



THE REPUBLIC OF UGANDA

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

FY 2020/21

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2021

Table of Contents

Preliminary

Introduction.....	
Budget Expenditure Classifications (Chart of Accounts).....	vii
Glossary of Key Terms	xviii

Summary of Estimates of Revenue and Medium Term Budget Framework

Table 1: Fiscal Framework FY 2019/20 - FY 2024/25.....	1
Table 2: Medium Term Revenue Projections FY 2019/20 - FY 2024/25	2
Table 3: Medium Term Expenditure Framework FY 2019/20 - FY 2024/25	4

Approved Budget Estimates for Central Government Votes

Vote	Name	
001	Office of the President	21
002	State House.....	29
003	Office of the Prime Minister.....	32
004	Ministry of Defence.....	36
005	Ministry of Public Service.....	39
006	Ministry of Foreign Affairs.....	44
007	Ministry of Justice and Constitutional Affairs.....	50
008	Ministry of Finance, Planning & Economic Development.....	60
009	Ministry of Internal Affairs.....	69
010	Ministry of Agriculture, Animal, Industry & Fisheries.....	77
011	Ministry of Local Government.....	86
012	Ministry of Lands, Housing & Urban Development.....	95
013	Ministry of Education and Sports.....	101
014	Ministry of Health.....	112
015	Ministry of Trade, Industry and Co-operatives.....	122
016	Ministry of Works and Transport.....	129
017	Ministry of Energy and Mineral Development.....	139
018	Ministry of Gender, Labour and Social Development.....	145
019	Ministry of Water and Environment.....	154
020	Ministry of ICT and National Guidance.....	165
021	Ministry of East African Community Affairs	171
022	Ministry of Tourism, Wildlife and Antiquities.....	175
023	Ministry of Science, Technology and Innovation.....	181
101	Judiciary.....	187
102	Electoral Commission.....	191
103	Inspectorate of Government	194
104	Parliamentary Commission.....	199
105	Law Reform Commission.....	204
106	Uganda Human Rights Commission.....	207
107	Uganda AIDS Commission.....	211
108	National Planning Authority.....	214
109	Law Development Centre.....	217
110	Uganda Industrial Research Institute.....	220
111	Busitema University.....	223
112	Ethics and Integrity.....	228
113	Uganda National Road Authority.....	231
114	Uganda Cancer Institute.....	237
115	Uganda Heart Institute.....	240
116	National Medical Stores.....	242
117	Uganda Tourism Board.....	245

118	Road Fund.....	248
119	Uganda Registration Services Bureau.....	250
120	National Citizenship and Immigration Control.....	254
121	Diary Development Authority.....	257
122	Kampala Capital City Authority.....	260
123	Rural Electrification Agency	281
124	Equal Opportunities Commission	284
125	National Animal Genetic Resource Centre and Data Bank	288
126	National Information Technology Authority	293
127	Muni University.....	297
128	UNEB.....	301
129	Financial Intelligence Authority.....	304
130	Treasury Operations.....	309
131	Office of the Auditor General.....	311
132	Education Service Commission.....	316
133	Directorate of Public Prosecutions.....	318
134	Health Service Commission.....	323
136	Makerere University.....	325
137	Mbarara University.....	329
138	Makerere University Business School.....	334
139	Kyambogo University.....	339
140	Uganda Management Institute.....	344
141	Uganda Revenue Authority	348
142	National Agricultural Research Organisation.....	351
143	Uganda Bureau of Statistics.....	357
144	Uganda Police Force.....	362
145	Uganda Prisons.....	368
146	Public Service Commission.....	373
147	Local Government Finance Commission.....	376
148	Judicial Service Commission.....	381
149	Gulu University.....	385
150	National Environment Management Authority.....	390
151	Uganda Blood Transfusion Service	393
152	National Agricultural Advisory Services Secretariat.....	396
153	Public Procurement and Disposal of Assets	399
154	Uganda National Bureau of Standards.....	402
155	Uganda Cotton Development Organisation.....	405
156	Uganda Land Commission.....	408
157	National Forestry Authority.....	412
159	External Security Organisation.....	415
160	Uganda Coffee Development Authority.....	417
161	Mulago Hospital Complex.....	420
162	Butabika Hospital.....	423

163	Arua Hospital.....	426
164	Fort Portal Hospital.....	429
165	Gulu Hospital.....	432
166	Hoima Hospital.....	435
167	Jinja Hospital	438
168	Kabale Hospital	441
169	Masaka Hospital.....	444
170	Mbale Hospital.....	447
171	Soroti Hospital.....	450
172	Lira Hospital.....	453
173	Mbarara Hospital.....	456
174	Mubende Hospital	459
175	Moroto Hospital	462
176	Naguru Hospital.....	465
177	Kiruddu Hospital.....	468
178	Kawempe Hospital.....	471
179	Entebbe Regional Referral Hospital.....	474
180	Mulago Specialized Women and Neonatal Hospital.....	477
201	Ugandan Mission at the United Nations, New York.....	479
202	Uganda High Commission in United Kingdom, London.....	481
203	Uganda High Commission in Canada, Ottawa.....	483
204	Uganda High Commission in India, New Delhi.....	485
205	Uganda High Commission in Egypt, Cairo.....	487
206	Uganda High Commission in Kenya, Nairobi.....	489
207	Uganda High Commission in Tanzania, Dar es Salaam.....	491
208	Uganda High Commission in Nigeria, Abuja.....	493
209	Uganda High Commission in South Africa, Pretoria.....	495
210	Uganda Embassy in United States, Washington.....	497
211	Uganda Embassy in Ethiopia, Addis Ababa.....	499
212	Uganda Embassy in China, Beijing.....	501
213	Uganda Embassy in Rwanda, Kigali.....	503
214	Uganda Embassy in Switzerland, Geneva.....	505
215	Uganda Embassy in Japan, Tokyo.....	507
217	Uganda Embassy in Saudi Arabia, Riyadh.....	509
218	Uganda Embassy in Denmark, Copenhagen.....	511
219	Uganda Embassy in Belgium, Brussels.....	513
220	Uganda Embassy in Italy, Rome.....	515
221	Uganda Embassy in DRC, Kinshasa.....	517
223	Uganda Embassy in Sudan, Khartoum.....	519
224	Uganda Embassy in France, Paris.....	521
225	Uganda Embassy in Germany, Berlin.....	523
226	Uganda Embassy in Iran, Teheran.....	525
227	Uganda Embassy in Russia, Moscow.....	527

228	Uganda Embassy in Australia, Canberra.....	529
229	Uganda Embassy in S. Sudan, Juba.....	531
230	Uganda Embassy in UAE, Abu Dhabi	533
231	Uganda Embassy in Burundi, Bujumbura.....	535
232	Uganda Consulate in China, Guangzhou.....	537
233	Uganda Embassy in Turkey, Ankara	539
234	Uganda Embassy in Somalia, Mogadishu	541
235	Uganda Embassy in Malaysia, Kuala Lumpur	543
236	Uganda Embassy in Kenya, Mombasa	545
237	Uganda Embassy in Algeria, Algiers	547
238	Uganda Embassy in Qatar, Doha.....	549
301	Lira University	551
302	Uganda National Meteorological Authority	556
303	National Curriculum Development Centre	559
304	Uganda Virus Research Institute (UVRI)	562
305	Directorate of Governmental Analytical Laboratory	564
306	Uganda Export Promotion Board	566
307	Kabale University	568
308	Soroti University	573
309	National Identification and Registration Authority (NIRA).....	578
310	Uganda Investment Authority.....	582
312	Petroleum Authority of Uganda (PAU).....	586

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 f or 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 Health.

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: This forms a group 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. Funding acquired

Table 1: FISCAL FRAMEWORK FY 2018/19-2024/25 (Ushs. Bn)

	outturn 2018/19	proj. Outturn 2019/20	proj. 2020/21	proj. 2021/22	proj. 2022/23	proj. 2023/24	proj. 2024/25
Total revenue and grants	17,839.3	18,468.8	23,529.6	26,285.5	29,418.6	34,215.8	40,374.6
Revenue	16,637.8	17,589.8	21,809.7	24,916.1	28,590.8	33,572.1	40,221.9
Tax revenue	16,163.0	16,073.4	20,218.7	23,144.6	26,632.9	30,897.9	35,942.0
Non-tax revenue (including AIA)	474.8	1,516.4	1,591.0	1,771.4	1,957.8	2,257.0	2,562.2
o/w Appropriation in Aid		486.1	917.8	980.1	1,098.6	1,236.9	1,388.6
tax)	0.0	0.0	0.0	0.0	0.0	417.3	1,717.7
Grants	1,201.6	879.0	1,719.9	1,369.4	827.8	643.7	152.7
Budget support	594.9	45.0	133.6	0.0	0.0	0.0	0.0
Project grants	606.7	834.0	1,586.3	1,369.4	827.8	643.7	152.7
Expenditures and net lending	24,267.6	28,809.5	36,563.1	36,724.8	39,803.2	43,167.3	47,588.2
Current expenditures	12,373.6	15,635.3	17,627.1	19,371.6	20,560.1	22,515.3	25,507.5
Wages and salaries	4,213.3	4,871.2	5,082.2	5,676.8	6,379.7	7,269.8	8,418.8
fees	2,525.3	3,651.8	4,049.5	4,564.3	4,860.0	5,225.2	5,744.3
Other current spending	5,635.0	7,112.3	8,495.4	9,130.5	9,320.4	10,020.4	11,344.4
Development expenditures	10,047.1	11,360.7	17,184.5	16,953.2	18,843.0	20,452.0	22,080.7
External	4,148.5	3,958.7	8,695.6	8,196.8	9,498.2	9,965.2	10,545.1
Domestic	5,898.6	7,402.0	8,488.9	8,756.4	9,344.8	10,486.8	11,535.5
Net lending and investment	1,428.1	1,355.4	1,301.4	0.0	0.0	0.0	0.0
Recapitalisation	0.0	792.3	481.7	0.0	0.0	0.0	0.0
etc.)	418.8	458.0	450.0	400.0	400.0	200.0	0.0
Overall balance	-6,428.2	-10,340.6	-13,033.5	-10,439.3	-10,384.6	-8,951.5	-7,213.6
Primary balance	-3,902.9	-6,688.8	-8,983.9	-5,875.0	-5,524.5	-3,726.4	-1,469.3
Financing	6,428.2	10,340.6	13,033.5	10,439.3	10,384.6	8,951.5	7,213.6
External financing (net)	3,680.3	6,723.4	9,473.2	7,324.8	7,691.8	7,100.3	6,250.4
Disbursement	4,878.4	7,460.7	10,702.1	9,137.5	10,550.8	10,407.3	10,392.4
Budget support	188.3	3,773.0	2,773.1	2,310.2	1,880.4	1,085.7	0.0
Concessional project loans	3,135.7	2,353.4	4,568.0	3,921.9	3,401.7	3,949.4	4,255.1
Non-concessional borrowing	1,554.4	1,334.3	3,361.0	2,905.4	5,268.6	5,372.1	6,137.3
Amortisation (-)	-1,198.1	-737.3	-1,228.9	-1,812.7	-2,859.0	-3,307.0	-4,142.1
Domestic financing (net)	2,464.5	3,617.2	3,560.3	3,114.5	2,692.7	1,851.2	963.2
Bank financing	1,256.3	2,332.3	2,030.2	1,554.1	1,343.7	714.7	308.5
Bank of Uganda	-4,893.8	-5,257.1	-6,980.0	-7,348.7	-7,150.4	-7,751.3	-8,674.8
o/w: recapitalisation securities	0.0	792.3	481.7	0.0	0.0	0.0	0.0
o/w: domestic refinancing	-5,237.0	-6,304.5	-7,486.1	-7,348.7	-7,150.4	-7,334.1	-8,331.3
Commercial banks	6,150.1	7,589.4	9,010.2	8,902.9	8,494.0	8,466.0	8,983.4
o/w: securities for fiscal purposes	954.8	1,284.9	1,524.0	1,554.1	1,343.7	1,132.0	652.1
o/w: securities for domestic							
amortisation	5,237.0	6,304.5	7,486.1	7,348.7	7,150.4	7,334.1	8,331.3
Non-Bank financing	1,208.2	1,284.9	1,530.1	1,560.4	1,349.1	1,136.5	654.7
Errors and omissions/gap	283.4	0.0	0.0	0.0	0.0	0.0	0.0
Memorandum items:							
Fiscal deficit (% of GDP)							
Including grants	-4.9%	-7.5%	-8.6%	-6.1%	-5.5%	-4.2%	-3.0%
Excluding grants	-5.8%	-8.1%	-9.7%	-6.9%	-5.9%	-4.5%	-3.1%
Expenditure (% of GDP)	18.5%	20.8%	24.0%	21.6%	21.0%	20.3%	19.9%

Table 2: REVENUE PROJECTIONS FY2018/19-2024/25

	OUTTURN FY 2018/19	OUTTURN FY 2019/20	TARGET FY 2020/21	TARGET FY 2021/22	TARGET FY 2022/23	TARGET FY 2023/24	TARGET FY 2024/25
Overall Net Revenue	17,069.74	17,285.86	21,723.89	24,750.27	28,556.40	33,707.73	40,353.36
Net URA tax Revenue (less refunds & NTR)	16,027.02	15,912.21	20,218.68	23,032.59	26,653.90	31,092.49	36,140.25
Total NTR	1,042.72	941.69	1,505.21	1,717.68	1,902.50	2,197.97	2,495.44
AIA	431.95	431.96	832.10	929.10	1,041.40	1,172.50	1,316.30
Direct Domestic Taxes	5,511.68	5,834.15	7,494.07	8,537.04	9,879.28	11,524.45	13,395.41
-PAYE	2,811.30	3,039.83	3,424.65	3,901.28	4,514.66	5,266.47	6,121.46
-Corporate Tax	1,167.75	1,302.30	1,807.57	2,059.14	2,382.89	2,779.71	3,230.98
-Presumptive Tax	7.21	5.22	27.69	31.54	36.50	42.58	49.49
-Other	59.30	51.18	71.98	82.00	94.89	110.70	128.67
-Withholding Tax	846.66	872.99	1,250.41	1,424.43	1,648.39	1,922.89	2,235.07
-Rental Income Tax	115.23	103.69	285.57	325.31	376.46	439.15	510.44
-Tax on Bank Interest	74.08	80.64	90.68	103.30	119.54	139.45	162.09
Treasury bills and bonds (BoU)	402.27	403.76	507.20	577.79	668.63	779.98	906.60
-Casino Tax	27.90	19.04	28.32	32.26	37.33	43.54	50.61
Indirect Domestic Taxes	3,871.48	3,874.67	5,028.63	5,728.48	6,629.14	7,733.07	8,988.51
Excise duty:	1,317.03	1,266.08	1,735.00	1,976.47	2,287.22	2,668.10	3,101.26
-Cigarettes	14.91	21.02	36.09	41.11	47.58	55.50	64.51
-Beer	269.28	267.89	407.68	464.42	537.43	626.93	728.71
-Spirits/Waragi	155.65	104.55	232.87	265.28	306.99	358.11	416.25
-Soft Drinks	125.99	120.53	197.53	225.02	260.40	303.77	353.08
-Phone Talk time	211.88	231.26	241.38	274.98	318.21	371.20	431.46
Near beer beverages			12.00	13.67	15.82	18.45	21.45
-Sugar	35.53	40.10	50.64	57.69	66.76	77.88	90.52
- Bottled Water	19.03	19.14	30.04	34.23	39.61	46.20	53.70
- Cement	32.09	34.51	40.65	46.31	53.59	62.51	72.66
Cosmetics	12.47	13.13	15.67	17.86	20.66	24.10	28.02
Mobile Money Transfers	74.03	79.02	78.88	89.85	103.98	121.30	140.99
International Calls	34.94	27.05	32.30	36.80	42.58	49.67	57.74
Bank charges	84.65	98.67	121.67	138.61	160.40	187.11	217.49
Cooking oil	39.84	48.92	53.01	60.39	69.88	81.52	94.75
Motor cycles	-	-	8.00	9.11	10.55	12.30	14.30
Levy on Mobile money	157.23	100.56	108.14	123.19	142.56	166.30	193.30
Over The Top	49.52	59.72	64.44	73.41	84.95	99.10	115.18
Plastic shopping bags			4.00	4.56	5.27	6.15	7.15
Value Added Tax:	2,554.45	2,608.58	3,293.62	3,752.01	4,341.92	5,064.97	5,887.25
Manufacturing	1,349.63	1,443.59	1,754.54	1,998.73	2,312.98	2,698.15	3,136.19
-Cigarettes	4.29	0.43	2.58	2.94	3.40	3.97	4.62
-Beer	122.12	138.82	169.85	193.48	223.91	261.19	303.60
-Spirits/Waragi	92.99	84.74	188.25	214.45	248.17	289.49	336.49
-Soft Drinks	76.96	81.48	114.12	130.00	150.44	175.49	203.98
-Sugar	120.79	100.87	118.23	134.68	155.86	181.81	211.33
bottled water	10.78	16.94	18.39	20.95	24.24	28.28	32.87

Table 2: REVENUE PROJECTIONS FY2018/19-2024/25

	OUTTURN FY 2018/19	OUTTURN FY 2019/20	TARGET FY 2020/21	TARGET FY 2021/22	TARGET FY 2022/23	TARGET FY 2023/24	TARGET FY 2024/25
Cement	87.56	120.19	118.55	135.05	156.29	182.32	211.91
Milk	15.06	14.95	17.86	20.34	23.54	27.46	31.92
- Others	819.08	885.17	1,006.72	1,146.82	1,327.13	1,548.14	1,799.47
Services	584.13	523.17	627.40	714.72	827.09	964.83	1,121.46
-Electricity	170.54	170.83	227.36	259.01	299.73	349.64	406.41
- Phone talk time	200.28	154.82	174.79	199.12	230.42	268.79	312.43
Water	32.44	21.85	35.03	39.90	46.18	53.87	62.61
Insurance services	171.66	165.00	177.96	202.73	234.61	273.67	318.10
Agriculture	9.21	10.66	12.26	13.96	16.16	18.85	21.91
Other sub-sectors	620.69	641.82	911.68	1,038.56	1,201.85	1,401.99	1,629.60
Construction	114.64	112.91	172.01	195.95	226.76	264.52	307.47
Wholesale & retail trade; repairs	234.71	253.26	352.59	401.66	464.81	542.21	630.24
Hotels & restaurants	87.83	77.21	121.10	137.96	159.65	186.23	216.46
Transport & communications	39.41	49.22	69.05	78.66	91.02	106.18	123.42
Real estate activities	96.99	110.96	148.26	168.89	195.44	227.99	265.00
Public administration & defence	39.34	26.18	33.79	38.49	44.54	51.96	60.40
Mining & quarrying	6.80	8.51	9.51	10.84	12.54	14.63	17.01
Oil and gas	0.98	3.57	5.37	6.12	7.08	8.26	9.60
Taxes on International Trade	6,883.98	6,446.60	8,018.58	9,134.55	10,570.74	12,331.05	14,332.95
-Petroleum duty	2,038.66	2,012.54	2,434.96	2,773.84	3,209.96	3,744.50	4,352.41
-Import duty	1,350.46	1,208.77	1,592.09	1,813.67	2,098.82	2,448.33	2,845.81
-Excise duty	216.56	183.81	225.08	256.41	296.72	346.13	402.32
-VAT on Imports	2,664.81	2,498.39	2,940.23	3,349.43	3,876.05	4,521.51	5,255.57
-Withholding Taxes	194.17	166.41	209.97	239.19	276.80	322.89	375.31
Surcharge on imports	230.78	206.65	247.90	282.40	326.80	381.22	443.11
-Temporary Road Licenses	75.37	73.56	104.31	118.83	137.51	160.41	186.45
Infrastructure Levy	92.57	81.53	246.42	280.71	324.85	378.94	440.46
Hides & Skins levy	20.60	14.94	17.63	20.08	23.24	27.11	31.51
Tax Refunds:	- 340.46	- 374.77	- 418.11	- 476.30	- 551.18	- 642.97	- 747.35
-Stamp duty & Embossing Fees	100.34	87.09	96.52	109.95	127.24	148.42	172.52

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture																			
010	Ministry of Agriculture, Animal Industry & Fisheries	13.033	32.037	141.122	333.302	186.192	519.494	13.033	35.755	114.072	564.531	162.860	727.391	13.033	42.906	114.072	278.865	170.011	448.876
121	Dairy Development Authority	1.570	4.919	3.642	0.000	10.132	10.132	1.570	4.804	3.642	0.000	10.016	10.016	1.570	5.764	3.642	0.000	10.977	10.977
122	Kampala Capital City Authority	0.202	0.652	6.334	0.000	7.188	7.188	0.202	0.652	6.334	0.000	7.188	7.188	0.202	0.782	6.334	0.000	7.318	7.318
125	National Animal Genetic Res. Centre and Data Bank	4.028	5.870	53.344	0.000	63.242	63.242	4.636	7.078	61.344	0.000	73.059	73.059	4.636	8.494	61.344	0.000	74.474	74.474
142	National Agricultural Research Organisation	22.472	19.717	37.473	0.000	79.662	79.662	33.233	25.291	51.473	0.000	109.997	109.997	33.233	30.349	51.473	0.000	115.055	115.055
152	NAADS Secretariat	2.185	2.859	140.850	0.000	145.894	145.894	2.185	1.343	148.500	0.000	152.028	152.028	2.185	1.612	148.500	0.000	152.297	152.297
155	Uganda Cotton Development Organisation	2.013	2.418	4.211	0.000	8.642	8.642	2.013	2.393	4.211	0.000	8.617	8.617	2.013	2.872	4.211	0.000	9.096	9.096
160	Uganda Coffee Development Authority	6.865	89.354	0.483	0.000	96.702	96.702	7.672	95.149	3.063	0.000	105.884	105.884	7.672	114.179	3.063	0.000	124.914	124.914
500	501-850 Local Governments	73.462	33.766	15.369	0.000	122.597	122.597	77.292	33.766	15.807	0.000	126.865	126.865	77.292	40.519	15.807	0.000	133.618	133.618
Sub Total For Agriculture		125.830	191.592	402.829	333.302	720.251	1,053.553	141.836	206.231	408.447	564.531	756.514	1,321.045	141.836	247.477	408.447	278.865	797.760	1,076.626
Lands, Housing and Urban Development																			
012	Ministry of Lands, Housing & Urban Development	8.103	44.532	8.921	116.650	61.556	178.206	8.103	49.649	8.921	101.011	66.673	167.684	8.103	59.578	8.921	98.302	76.602	174.904
122	Kampala Capital City Authority	0.578	1.010	0.000	6.674	1.588	8.262	0.578	2.210	0.000	0.000	2.788	2.788	0.578	2.652	0.000	0.000	3.230	3.230
156	Uganda Land Commission	0.614	0.644	39.315	0.000	40.573	40.573	0.614	0.571	39.315	0.000	40.500	40.500	0.614	0.685	39.315	0.000	40.614	40.614
Sub Total For Lands, Housing and Urban Development		9.294	46.185	48.236	123.324	103.716	227.041	9.294	52.430	48.236	101.011	109.961	210.972	9.294	62.916	48.236	98.302	120.447	218.748
Energy and Mineral Development																			
017	Ministry of Energy and Mineral Development	6.225	64.493	460.789	1,333.167	531.506	1,864.672	6.225	70.358	293.779	1,457.448	370.361	1,827.810	6.225	84.430	293.779	1,202.685	384.433	1,587.118
123	Rural Electrification Agency (REA)	15.813	22.802	128.139	894.088	166.755	1,060.843	15.813	22.503	128.139	508.267	166.456	674.723	15.813	27.004	128.139	45.305	170.957	216.262
312	Petroleum Authority of Uganda (PAU)	18.331	31.868	0.000	0.000	50.199	50.199	23.829	26.969	10.927	0.000	61.726	61.726	23.829	32.363	10.927	0.000	67.120	67.120
Sub Total For Energy and Mineral Development		59.938	131.063	588.928	2,227.254	779.930	3,007.184	45.867	119.831	432.845	1,965.715	598.543	2,564.258	45.867	143.797	432.845	1,247.990	622.509	1,870.500
Works and Transport																			
016	Ministry of Works and Transport	11.866	72.182	917.269	654.547	1,001.317	1,655.864	11.866	123.782	809.549	625.957	945.197	1,571.154	11.866	148.538	409.549	246.408	569.953	816.361
113	Uganda National Roads Authority	71.105	27.347	1,724.552	2,176.065	1,823.004	3,999.069	71.105	26.852	1,724.552	1,643.998	1,822.509	3,466.507	71.105	32.222	1,724.552	2,310.265	1,827.879	4,138.144
118	Road Fund	2.667	437.816	6.620	1.729	447.103	448.833	2.667	493.118	16.390	0.000	512.175	512.175	2.667	591.742	16.390	0.000	610.799	610.799

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
122	Kampala Capital City Authority	0.300	0.000	64.900	212.697	65.200	277.897	0.300	0.000	64.900	235.004	65.200	300.204	0.300	0.000	64.900	263.285	65.200	328.485
500	501-850 Local Governments	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	24.767	0.000	24.767	24.767	0.000	0.000	24.767	0.000	24.767	24.767
Sub Total For Works and Transport		85.938	537.344	2,736.244	3,045.039	3,359.527	6,404.566	85.938	643.752	2,640.158	2,504.958	3,369.849	5,874.807	85.938	772.502	2,240.158	2,819.957	3,098.599	5,918.556
ICT and National Guidance																			
020	Ministry of ICT and National Guidance	5.937	19.035	38.223	0.000	63.195	63.195	5.937	20.242	20.223	0.000	46.401	46.401	5.937	24.290	20.223	0.000	50.450	50.450
126	National Information Technology Authority	6.645	26.724	7.443	42.218	40.811	83.030	7.439	26.600	7.443	74.765	41.482	116.247	7.439	31.920	7.443	78.045	46.802	124.847
Sub Total For ICT and National Guidance		12.582	45.759	45.665	42.218	104.006	146.224	13.376	46.842	27.665	74.765	87.883	162.648	13.376	56.210	27.665	78.045	97.251	175.296
Trade and Industry																			
015	Ministry of Trade, Industry and Cooperatives	2.458	63.029	44.027	17.027	109.514	126.541	2.458	71.816	4.784	10.202	79.058	89.260	2.458	86.179	4.784	0.000	93.421	93.421
154	Uganda National Bureau of Standards	21.356	31.827	15.753	0.000	68.936	68.936	21.356	32.036	11.653	0.000	65.045	65.045	21.356	38.444	11.653	0.000	71.452	71.452
306	Uganda Export Promotion Board	1.261	3.726	0.056	0.000	5.043	5.043	1.261	4.496	0.056	0.000	5.813	5.813	1.261	5.395	0.056	0.000	6.712	6.712
500	501-850 Local Governments	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.679	0.000	0.000	2.679	2.679
Sub Total For Trade and Industry		25.075	100.814	59.836	17.027	185.725	202.752	25.075	110.580	16.493	10.202	152.148	162.350	25.075	132.696	16.493	0.000	174.264	174.264
Education																			
013	Ministry of Education and Sports	17.811	234.869	79.490	316.293	332.170	648.463	17.811	266.678	76.847	223.339	361.335	584.675	17.811	320.013	76.847	235.904	414.671	650.575
111	Busitema University	23.099	12.339	1.531	0.000	36.969	36.969	30.116	14.586	6.843	0.000	51.546	51.546	30.116	17.504	6.843	0.000	54.463	54.463
122	Kampala Capital City Authority	33.406	8.896	2.672	0.000	44.974	44.974	35.881	8.896	2.672	0.000	47.449	47.449	35.881	10.675	2.672	0.000	49.228	49.228
127	Muni University	9.207	3.883	4.200	0.000	17.290	17.290	14.599	4.907	4.200	0.000	23.707	23.707	14.599	5.889	4.200	0.000	24.688	24.688
128	Uganda National Examinations Board	12.360	95.919	15.000	0.000	123.279	123.279	12.360	97.685	30.100	0.000	140.145	140.145	12.360	117.222	30.100	0.000	159.682	159.682
132	Education Service Commission	2.816	6.411	0.192	0.000	9.419	9.419	2.816	6.353	0.192	0.000	9.361	9.361	2.816	7.623	0.192	0.000	10.631	10.631
136	Makerere University	166.781	133.816	15.516	0.000	316.113	316.113	206.600	140.952	15.516	0.000	363.069	363.069	206.600	169.143	15.516	0.000	391.259	391.259
137	Mbarara University	31.729	11.713	3.686	0.000	47.128	47.128	39.152	14.647	3.686	0.000	57.485	57.485	39.152	17.576	3.686	0.000	60.414	60.414
138	Makerere University Business School	47.727	24.134	4.831	0.000	76.691	76.691	53.785	38.756	4.831	0.000	97.372	97.372	53.785	46.507	4.831	0.000	105.123	105.123
139	Kyambogo University	50.378	75.207	6.723	0.000	132.308	132.308	58.664	75.165	6.723	0.000	140.552	140.552	58.664	90.198	6.723	0.000	155.585	155.585
140	Uganda Management Institute	12.939	18.466	1.890	0.000	33.295	33.295	15.871	18.072	2.385	0.000	36.328	36.328	15.871	21.687	2.385	0.000	39.943	39.943
149	Gulu University	31.059	13.589	3.803	0.000	48.452	48.452	35.988	15.398	7.414	0.000	58.799	58.799	35.988	18.477	7.414	0.000	61.879	61.879

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
301	Lira University	8.995	7.405	2.500	0.000	18.900	18.900	15.246	7.262	5.300	0.000	27.808	27.808	15.246	8.714	5.300	0.000	29.261	29.261
303	National Curriculum Development Centre	3.605	6.762	3.900	0.000	14.267	14.267	3.605	32.657	3.900	0.000	40.163	40.163	3.605	39.189	3.900	0.000	46.694	46.694
307	Kabale University	23.161	7.808	1.382	0.000	32.351	32.351	29.358	8.978	1.682	0.000	40.018	40.018	29.358	10.773	1.682	0.000	41.814	41.814
308	Soroti University	7.423	4.358	6.000	0.000	17.782	17.782	9.602	4.514	6.000	0.000	20.115	20.115	9.602	5.416	6.000	0.000	21.018	21.018
500	501-850 Local Governments	1,328.270	298.081	153.611	0.000	1,779.962	1,779.962	1,420.485	334.617	188.422	0.000	1,943.524	1,943.524	1,420.485	401.540	188.422	0.000	2,010.447	2,010.447
Sub Total For Education		1,810.767	963.657	306.926	316.293	3,081.349	3,397.642	2,001.941	1,090.123	366.711	223.339	3,458.775	3,682.114	2,001.941	1,308.147	366.711	235.904	3,676.800	3,912.703
Health																			
014	Ministry of Health	14.617	67.269	68.208	1,059.367	150.094	1,209.461	14.617	78.556	50.708	1,124.594	143.882	1,268.475	14.617	94.268	50.708	813.780	159.593	973.373
107	Uganda AIDS Commission	1.320	7.394	0.008	0.000	8.722	8.722	1.320	7.922	1.850	0.000	11.092	11.092	1.320	9.507	1.850	0.000	12.676	12.676
114	Uganda Cancer Institute	5.116	14.925	13.929	57.288	33.970	91.258	6.296	14.763	13.929	70.812	34.988	105.800	6.296	17.716	13.929	0.000	37.941	37.941
115	Uganda Heart Institute	4.599	15.458	4.650	0.000	24.707	24.707	4.599	15.675	4.650	0.000	24.924	24.924	4.599	18.810	4.650	0.000	28.059	28.059
116	National Medical Stores	11.987	384.185	0.000	0.000	396.172	396.172	15.273	394.962	10.079	0.000	420.314	420.314	15.273	473.954	10.079	0.000	499.307	499.307
122	Kampala Capital City Authority	8.433	4.415	0.938	0.000	13.786	13.786	8.433	4.415	0.938	0.000	13.786	13.786	8.433	5.298	0.938	0.000	14.670	14.670
134	Health Service Commission	2.325	4.462	0.080	0.000	6.867	6.867	2.403	4.595	0.080	0.000	7.078	7.078	2.403	5.514	0.080	0.000	7.997	7.997
151	Uganda Blood Transfusion Service (UBTS)	3.838	12.234	1.870	0.000	17.942	17.942	3.923	11.752	1.870	0.000	17.545	17.545	3.923	14.102	1.870	0.000	19.895	19.895
161	Mulago Hospital Complex	29.206	28.930	11.020	0.000	69.156	69.156	29.206	27.707	4.020	0.000	60.933	60.933	29.206	33.248	4.020	0.000	66.474	66.474
162	Butabika Hospital	5.700	7.572	8.308	0.000	21.580	21.580	5.700	7.505	3.808	0.000	17.013	17.013	5.700	9.006	3.808	0.000	18.514	18.514
163	Arua Referral Hospital	5.049	3.110	1.060	0.000	9.220	9.220	5.049	5.026	0.800	0.000	10.875	10.875	5.049	5.026	2.200	0.000	12.275	12.275
164	Fort Portal Referral Hospital	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.039	0.780	0.000	9.445	9.445	5.627	3.039	0.720	0.000	9.385	9.385
165	Gulu Referral Hospital	5.109	2.833	1.488	0.000	9.431	9.431	5.109	4.544	1.900	0.000	11.553	11.553	5.109	4.544	1.900	0.000	11.553	11.553
166	Hoima Referral Hospital	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.208	0.200	0.000	8.606	8.606	6.198	2.208	0.200	0.000	8.606	8.606
167	Jinja Referral Hospital	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.604	1.600	0.000	12.402	12.402	7.198	3.036	1.065	0.000	11.299	11.299
168	Kabale Referral Hospital	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.591	1.900	0.000	8.651	8.651	4.160	2.591	2.080	0.000	8.831	8.831
169	Masaka Referral Hospital	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.433	3.497	0.000	10.530	10.530	4.600	2.433	3.500	0.000	10.533	10.533
170	Mbale Referral Hospital	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.461	0.750	0.000	11.849	11.849	6.638	4.461	2.700	0.000	13.799	13.799
171	Soroti Referral Hospital	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.285	0.200	0.000	7.064	7.064	4.579	2.245	0.200	0.000	7.024	7.024

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

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172	Lira Referral Hospital	5.199	2.669	1.488	0.000	9.356	9.356	5.199	5.342	2.515	0.000	13.056	13.056	5.199	5.342	0.200	0.000	10.741	10.741
173	Mbarara Referral Hospital	5.427	3.664	1.678	0.000	10.770	10.770	5.427	4.877	0.800	0.000	11.104	11.104	5.427	4.877	1.800	0.000	12.104	12.104
174	Mubende Referral Hospital	5.434	1.774	1.060	0.000	8.269	8.269	5.434	3.113	2.750	0.000	11.297	11.297	5.434	3.078	2.000	0.000	10.512	10.512
175	Moroto Referral Hospital	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.413	1.200	0.000	6.944	6.944	4.331	1.413	0.600	0.000	6.344	6.344
176	Naguru Referral Hospital	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.476	1.176	0.000	9.384	9.384	6.732	1.476	0.900	0.000	9.108	9.108
177	Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	12.015	12.015	5.785	11.450	1.500	0.000	18.735	18.735	4.785	7.230	0.000	0.000	12.015	12.015
178	Kawempe Referral Hospital	4.700	4.198	0.000	0.000	8.898	8.898	6.025	4.198	1.500	0.000	11.723	11.723	6.025	4.198	0.000	0.000	10.223	10.223
179	Entebbe Regional Referral Hospital	2.309	1.000	0.000	0.000	3.309	3.309	2.309	1.451	1.500	0.000	5.260	5.260	2.309	1.451	0.000	0.000	3.760	3.760
180	Mulago Specialized Women and Neonatal Hospital	7.396	2.000	0.000	0.000	9.396	9.396	7.396	12.186	2.000	0.000	21.581	21.581	7.396	7.186	0.000	0.000	14.581	14.581
304	Uganda Virus Research Institute (UVRI)	1.541	5.248	2.280	0.000	9.069	9.069	1.541	5.150	2.280	0.000	8.971	8.971	1.541	6.180	2.280	0.000	10.002	10.002
500	501-850 Local Governments	437.022	56.190	56.312	2.686	549.524	552.210	452.155	85.927	84.511	2.590	622.592	625.182	452.155	103.112	84.511	0.000	639.778	639.778
Sub Total For Health		621.177	661.298	187.670	1,119.341	1,470.145	2,589.486	643.264	734.625	205.290	1,197.996	1,583.179	2,781.175	642.264	856.547	198.788	813.780	1,697.599	2,511.379
Water and Environment																			
019	Ministry of Water and Environment	7.182	14.681	386.764	523.287	408.627	931.914	13.000	1.492	423.236	1,076.831	437.728	1,514.559	13.000	1.791	423.236	1,247.591	438.026	1,685.617
122	Kampala Capital City Authority	8.390	7.369	0.175	0.310	15.934	16.244	8.790	8.269	0.175	0.000	17.234	17.234	8.790	9.923	0.175	0.000	18.888	18.888
150	National Environment Management Authority	6.722	18.340	0.990	0.000	26.052	26.052	6.722	17.844	0.990	0.000	25.556	25.556	6.722	21.412	0.990	0.000	29.124	29.124
157	National Forestry Authority	6.466	20.151	5.883	0.000	32.499	32.499	8.266	21.433	12.883	0.000	42.582	42.582	8.266	25.720	12.883	0.000	46.868	46.868
302	Uganda National Meteorological Authority	7.413	5.148	14.202	0.000	26.763	26.763	7.413	4.998	14.202	0.000	26.614	26.614	7.413	5.998	14.202	0.000	27.613	27.613
500	501-850 Local Governments	0.000	7.790	51.540	0.000	59.330	59.330	0.000	15.500	79.400	0.000	94.900	94.900	0.000	18.600	79.400	0.000	98.000	98.000
Sub Total For Water and Environment		36.172	73.479	459.554	523.597	569.205	1,092.803	44.190	69.536	530.886	1,076.831	644.613	1,721.444	44.190	83.444	530.886	1,247.591	658.520	1,906.111
Social Development																			
018	Ministry of Gender, Labour and Social Development	4.053	102.771	43.808	46.686	150.632	197.318	4.053	140.227	8.487	12.674	152.767	165.441	4.053	168.272	8.487	0.000	180.812	180.812
122	Kampala Capital City Authority	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.561	1.488	0.000	2.049	2.049	0.000	0.674	1.488	0.000	2.162	2.162
124	Equal Opportunities Commission	2.967	8.937	0.360	0.000	12.265	12.265	2.967	8.745	0.360	0.000	12.072	12.072	2.967	10.493	0.360	0.000	13.821	13.821

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500	501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.168	0.000	0.000	9.168	9.168
Sub Total For Social Development		7.020	119.800	45.656	46.686	172.476	219.161	7.020	157.173	10.336	12.674	174.528	187.202	7.020	188.607	10.336	0.000	205.962	205.962
Security																			
001	Office of the President	37.687	25.906	0.411	0.000	64.004	64.004	37.687	26.264	0.411	0.000	64.362	64.362	37.687	31.517	0.411	0.000	69.615	69.615
004	Ministry of Defence	533.464	642.942	1,978.206	362.933	3,154.612	3,517.545	591.828	766.177	2,621.443	373.634	3,979.448	4,353.082	591.828	919.412	2,021.443	0.000	3,532.683	3,532.683
159	External Security Organisation	11.764	23.828	3.639	0.000	39.232	39.232	14.440	28.804	3.639	0.000	46.884	46.884	14.440	34.565	3.639	0.000	52.645	52.645
Sub Total For Security		582.916	692.676	1,982.256	362.933	3,257.848	3,620.780	643.955	821.246	2,625.493	373.634	4,090.694	4,464.328	643.955	985.495	2,025.493	0.000	3,654.943	3,654.943
Justice, Law and Order																			
007	Ministry of Justice and Constitutional Affairs	8.820	49.543	83.902	0.000	142.265	142.265	8.820	55.097	74.729	0.000	138.647	138.647	8.820	66.117	74.729	0.000	149.666	149.666
009	Ministry of Internal Affairs	2.299	32.159	6.929	0.000	41.387	41.387	2.299	43.100	7.429	0.000	52.828	52.828	2.299	51.720	7.429	0.000	61.448	61.448
101	Judiciary	47.694	112.908	21.010	0.000	181.612	181.612	58.422	115.627	21.010	0.000	195.058	195.058	58.422	138.752	21.010	0.000	218.184	218.184
105	Law Reform Commission	4.073	1.606	0.200	0.000	5.880	5.880	4.073	3.606	0.200	0.000	7.880	7.880	4.073	4.328	0.200	0.000	8.601	8.601
106	Uganda Human Rights Commission	6.595	12.256	0.052	0.000	18.903	18.903	6.595	12.256	0.052	0.000	18.903	18.903	6.595	14.707	0.052	0.000	21.354	21.354
109	Law Development Centre	5.143	8.906	4.393	0.000	18.442	18.442	8.443	15.248	4.393	0.000	28.084	28.084	8.443	18.297	4.393	0.000	31.133	31.133
119	Uganda Registration Services Bureau	8.980	16.092	0.405	0.000	25.476	25.476	8.980	17.455	0.405	0.000	26.840	26.840	8.980	20.946	0.405	0.000	30.331	30.331
120	National Citizenship and Immigration Control	4.417	88.155	9.227	0.000	101.800	101.800	4.417	90.217	9.227	0.000	103.862	103.862	4.417	108.260	9.227	0.000	121.905	121.905
133	Office of the Director of Public Prosecutions	16.882	20.685	5.855	0.000	43.423	43.423	16.882	25.694	5.855	0.000	48.431	48.431	16.611	30.832	5.855	0.000	53.299	53.299
144	Uganda Police Force	286.540	223.434	196.102	118.872	706.075	824.948	369.690	263.265	267.763	63.328	900.718	964.046	369.526	315.919	267.763	0.000	953.207	953.207
145	Uganda Prisons	65.139	136.320	36.822	0.000	238.280	238.280	80.811	146.718	37.277	0.000	264.805	264.805	80.647	176.061	37.277	0.000	293.985	293.985
148	Judicial Service Commission	1.979	7.485	0.243	0.000	9.706	9.706	2.675	7.740	0.243	0.000	10.658	10.658	2.675	9.288	0.243	0.000	12.206	12.206
305	Directorate of Government Analytical Laboratory	1.334	7.599	10.094	0.000	19.027	19.027	1.334	8.805	15.944	0.000	26.083	26.083	1.334	10.566	15.944	0.000	27.844	27.844
309	National Identification and Registration Authority (NIRA)	20.335	35.360	6.167	0.000	61.862	61.862	18.835	45.398	6.167	0.000	70.400	70.400	18.835	54.478	6.167	0.000	79.479	79.479
Sub Total For Justice, Law and Order		480.230	752.507	381.400	118.872	1,614.138	1,733.010	592.275	850.227	450.693	63.328	1,893.195	1,956.523	591.677	1,020.272	450.693	0.000	2,062.643	2,062.643

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Public Sector Management																			
003	Office of the Prime Minister	2.875	82.467	72.167	460.862	157.509	618.371	3.903	106.302	27.167	298.430	137.372	435.802	3.903	127.563	27.167	175.601	158.632	334.234
005	Ministry of Public Service	5.231	21.228	4.913	0.000	31.373	31.373	5.231	19.770	4.913	0.000	29.914	29.914	5.231	23.724	4.913	0.000	33.868	33.868
021	East African Community	1.135	51.026	0.080	0.000	52.242	52.242	1.135	37.108	0.920	0.000	39.164	39.164	1.135	44.530	0.920	0.000	46.586	46.586
108	National Planning Authority	8.911	20.242	4.414	0.000	33.567	33.567	8.911	20.242	4.414	0.000	33.567	33.567	8.911	24.291	4.414	0.000	37.616	37.616
122	Kampala Capital City Authority	62.387	78.552	2.057	0.385	142.997	143.381	68.370	41.852	4.057	0.000	114.280	114.280	68.370	50.223	4.057	0.000	122.650	122.650
146	Public Service Commission	2.783	5.889	0.184	0.000	8.857	8.857	3.274	6.025	0.184	0.000	9.483	9.483	3.274	7.230	0.184	0.000	10.688	10.688
147	Local Government Finance Commission	1.119	3.539	0.157	0.000	4.814	4.814	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For Public Sector Management		370.770	638.459	261.447	877.401	1,270.676	2,148.077	90.825	231.300	41.656	298.430	363.780	662.210	90.825	277.560	41.656	175.601	410.040	585.641
Accountability																			
008	Ministry of Finance, Planning & Economic Dev.	6.708	428.340	54.866	91.399	489.914	581.314	6.708	561.526	73.066	101.542	641.300	742.842	6.708	673.831	73.066	94.141	753.605	847.746
103	Inspectorate of Government (IG)	21.170	19.013	13.293	0.000	53.476	53.476	21.170	19.013	13.293	0.000	53.476	53.476	21.170	22.816	13.293	0.000	57.279	57.279
112	Ethics and Integrity	2.584	6.009	0.000	0.000	8.592	8.592	2.584	5.930	0.000	0.000	8.513	8.513	2.584	7.116	0.000	0.000	9.699	9.699
122	Kampala Capital City Authority	0.186	1.069	0.071	4.164	1.326	5.490	0.186	1.069	0.071	0.000	1.326	1.326	0.186	1.282	0.071	0.000	1.540	1.540
129	Financial Intelligence Authority (FIA)	3.477	9.324	0.215	0.000	13.017	13.017	3.744	11.752	0.215	0.000	15.711	15.711	3.744	14.103	0.215	0.000	18.062	18.062
130	Treasury Operations	0.000	262.068	0.000	0.000	262.068	262.068	0.000	543.780	0.000	0.000	543.780	543.780	0.000	652.536	0.000	0.000	652.536	652.536
131	Auditor General	27.770	27.930	8.050	0.000	63.750	63.750	28.856	36.843	3.050	0.000	68.750	68.750	28.856	44.212	3.050	0.000	76.118	76.118
141	URA	163.264	231.352	43.640	0.000	438.255	438.255	163.264	229.757	43.640	0.000	436.660	436.660	163.264	275.708	43.640	0.000	482.611	482.611
143	Uganda Bureau of Statistics	12.850	26.822	20.409	0.000	60.081	60.081	14.991	25.297	20.409	0.000	60.697	60.697	14.991	30.356	20.409	0.000	65.756	65.756
153	PPDA	6.969	6.871	10.994	0.000	24.834	24.834	6.969	6.830	10.994	0.000	24.793	24.793	6.969	8.197	10.994	0.000	26.159	26.159
310	Uganda Investment Authority (UIA)	4.203	10.138	1.106	101.457	15.447	116.904	4.203	11.220	3.906	155.552	19.329	174.882	4.203	13.464	3.906	183.549	21.573	205.123
Sub Total For Accountability		249.180	1,028.937	152.644	197.020	1,430.760	1,627.781	252.674	1,453.017	168.644	257.094	1,874.335	2,131.429	252.674	1,743.620	168.644	277.691	2,164.938	2,442.629
Legislature																			
104	Parliamentary Commission	86.933	535.155	65.691	0.000	687.779	687.779	86.933	520.205	65.691	0.000	672.829	672.829	86.933	624.246	65.691	0.000	776.870	776.870
Sub Total For Legislature		86.933	535.155	65.691	0.000	687.779	687.779	86.933	520.205	65.691	0.000	672.829	672.829	86.933	624.246	65.691	0.000	776.870	776.870

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Public Administration																			
001	Office of the President	15.638	72.116	14.156	0.000	101.910	101.910	17.883	77.114	14.656	0.000	109.653	109.653	17.798	92.537	14.656	0.000	124.991	124.991
002	State House	17.097	377.703	12.338	0.000	407.138	407.138	18.773	379.020	12.338	0.000	410.131	410.131	18.773	454.824	12.338	0.000	485.935	485.935
006	Ministry of Foreign Affairs	5.536	47.829	0.713	0.000	54.078	54.078	5.718	46.366	0.713	0.000	52.798	52.798	5.718	55.640	0.713	0.000	62.071	62.071
102	Electoral Commission	34.205	162.166	32.930	0.000	229.302	229.302	37.667	478.215	50.715	0.000	566.597	566.597	37.667	273.858	50.715	0.000	362.240	362.240
201	Mission in New York	1.951	15.135	0.000	0.000	17.087	17.087	1.951	15.135	0.000	0.000	17.087	17.087	1.951	11.039	0.000	0.000	12.990	12.990
202	Mission in England	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	0.242	0.000	6.616	6.616
203	Mission in Canada	1.105	3.856	0.000	0.000	4.961	4.961	1.175	3.856	0.000	0.000	5.032	5.032	1.175	3.856	0.000	0.000	5.032	5.032
204	Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554
205	Mission in Egypt	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	0.300	0.000	3.593	3.593
206	Mission in Kenya	0.339	3.354	1.069	0.000	4.762	4.762	0.339	3.054	0.033	0.000	3.426	3.426	0.339	3.354	0.033	0.000	3.726	3.726
207	Mission in Tanzania	0.468	3.631	0.450	0.000	4.549	4.549	0.603	3.931	0.298	0.000	4.832	4.832	0.603	3.931	0.298	0.000	4.832	4.832
208	Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209	Mission in South Africa	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	0.000	0.000	3.227	3.227
210	Mission in Washington	1.362	6.371	0.280	0.000	8.013	8.013	1.362	6.671	0.000	0.000	8.033	8.033	1.362	6.371	0.000	0.000	7.733	7.733
211	Mission in Ethiopia	0.308	2.932	0.110	0.000	3.350	3.350	0.508	2.932	0.000	0.000	3.440	3.440	0.508	2.932	0.000	0.000	3.440	3.440
212	Mission in China	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	0.000	0.000	4.981	4.981
213	Mission in Rwanda	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	0.000	0.000	3.305	3.305
214	Mission in Geneva	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	0.000	0.000	7.240	7.240
215	Mission in Japan	1.069	3.823	0.074	0.000	4.966	4.966	1.099	4.622	0.000	0.000	5.720	5.720	1.099	3.823	0.000	0.000	4.922	4.922
217	Mission in Saudi Arabia	0.704	2.928	0.000	0.000	3.632	3.632	0.719	3.428	0.000	0.000	4.147	4.147	0.719	2.928	0.000	0.000	3.647	3.647
218	Mission in Denmark	0.763	4.142	0.467	0.000	5.372	5.372	0.763	5.622	0.150	0.000	6.535	6.535	0.763	4.142	0.150	0.000	5.055	5.055
219	Mission in Belgium	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	0.000	0.000	5.514	5.514
220	Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221	Mission in DR Congo	0.544	3.425	0.000	0.000	3.969	3.969	0.658	3.607	3.200	0.000	7.464	7.464	0.658	3.425	3.000	0.000	7.083	7.083
223	Mission in Sudan	0.529	3.350	0.110	0.000	3.989	3.989	0.609	3.350	0.000	0.000	3.959	3.959	0.609	3.350	0.000	0.000	3.959	3.959

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
224	Mission in France	0.951	4.899	3.750	0.000	9.600	9.600	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	3.000	0.000	8.850	8.850
225	Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226	Mission in Iran	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	0.000	0.000	3.842	3.842
227	Mission in Russia	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.996	0.000	0.000	4.606	4.606	0.610	3.500	0.000	0.000	4.110	4.110
228	Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229	Mission in Juba	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.256	9.081	0.000	13.760	13.760	0.423	4.056	9.081	0.000	13.560	13.560
230	Mission in Abu Dhabi	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	0.000	0.000	5.016	5.016
231	Mission in Bujumbura	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	0.500	0.000	3.286	3.286
232	Consulate in Guangzhou	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545
233	Mission in Ankara	0.676	3.628	0.090	0.000	4.394	4.394	0.695	3.628	0.000	0.000	4.323	4.323	0.695	3.628	0.000	0.000	4.323	4.323
234	Mission in Somalia	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	1.000	0.000	3.876	3.876
235	Mission in Malaysia	0.510	2.963	0.050	0.000	3.522	3.522	0.580	2.963	0.000	0.000	3.542	3.542	0.580	2.963	0.000	0.000	3.542	3.542
236	Consulate in Mombasa	0.237	1.760	0.000	0.000	1.996	1.996	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	0.070	0.000	2.066	2.066
237	Uganda Embassy in Algeria, Algiers	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	0.000	0.000	3.617	3.617
238	Uganda Embassy in Doha, Qatar	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	0.000	0.000	3.183	3.183
Sub Total For Public Administration		97.800	803.010	77.811	0.000	978.622	978.622	106.097	1,127.868	96.297	0.000	1,330.262	1,330.262	106.012	1,016.259	96.097	0.000	1,218.368	1,218.368
Interest Payments																			
130	Treasury Operations	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	12,764.633	0.000	0.000	12,764.633	12,764.633	0.000	13,606.544	0.000	0.000	13,606.544	13,606.544
Sub Total For Interest Payments		0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	12,764.633	0.000	0.000	12,764.633	12,764.633	0.000	13,606.544	0.000	0.000	13,606.544	13,606.544
Science, Technology and Innovation																			
023	Ministry of Science,Technology and Innovation	2.060	33.813	53.388	83.284	89.261	172.545	2.572	39.251	77.508	133.357	119.331	252.688	2.572	47.101	77.508	141.273	127.181	268.454
110	Uganda Industrial Research Institute	5.326	6.553	1.562	0.000	13.442	13.442	6.326	11.598	5.496	0.000	23.420	23.420	6.326	13.918	5.496	0.000	25.740	25.740
Sub Total For Science, Technology and Innovation		7.387	40.367	54.950	83.284	102.703	185.987	8.898	50.849	83.004	133.357	142.751	276.108	8.898	61.019	83.004	141.273	152.921	294.194
Tourism																			
022	Ministry of Tourism, Wildlife and Antiquities	2.086	153.838	12.641	0.000	168.564	168.564	2.086	152.383	16.141	0.000	170.609	170.609	2.086	182.859	16.141	0.000	201.086	201.086

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears)

<i>Billion Uganda Shillings</i>		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
117	Uganda Tourism Board	1.855	23.156	0.155	0.000	25.167	25.167	1.855	24.829	0.155	0.000	26.840	26.840	1.855	29.795	0.155	0.000	31.806	31.806
Sub Total For Tourism		3.941	176.994	12.796	0.000	193.731	193.731	3.941	177.212	16.296	0.000	197.449	197.449	3.941	212.654	16.296	0.000	232.891	232.891
Local Government																			
011	Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	9.615	13.300	102.463	246.019	125.378	371.397	9.615	15.959	102.463	50.339	128.038	178.377
147	Local Government Finance Commission	0.000	0.000	0.000	0.000	0.000	0.000	1.619	3.539	0.157	0.000	5.314	5.314	1.619	4.246	0.157	0.000	6.022	6.022
500	501-850 Local Governments	0.000	0.000	0.000	0.000	0.000	0.000	286.244	474.042	152.109	411.345	912.395	1,323.740	286.244	568.850	152.109	0.000	1,007.203	1,007.203
Sub Total For Local Government		0.000	0.000	0.000	0.000	0.000	0.000	297.477	490.880	254.729	657.364	1,043.086	1,700.450	297.477	589.056	254.729	50.339	1,141.262	1,191.601
Grand Total		4,672.951	17,860.177	7,870.541	9,433.591	30,403.668	39,837.259	5,100.878	21,718.557	8,489.571	9,515.231	35,309.006	44,824.236	5,099.195	23,989.068	7,482.868	7,465.338	36,571.131	44,036.469

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

<i>Billion Uganda Shillings</i>	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture																		
010 Ministry of Agriculture, Animal Industry & Fisheries	13.033	51.487	114.072	155.292	178.592	333.884	13.033	61.785	114.072	42.860	188.890	231.750	13.033	74.142	114.072	42.860	201.247	244.107
121 Dairy Development Authority	1.570	6.917	3.642	0.000	12.130	12.130	1.570	8.301	3.642	0.000	13.513	13.513	1.570	9.961	3.642	0.000	15.174	15.174
122 Kampala Capital City Authority	0.202	0.939	6.334	0.000	7.475	7.475	0.202	1.126	6.334	0.000	7.663	7.663	0.202	1.352	6.334	0.000	7.888	7.888
125 National Animal Genetic Res. Centre and Data Bank	4.636	10.193	61.344	0.000	76.173	76.173	4.636	12.232	61.344	0.000	78.212	78.212	4.636	14.678	61.344	0.000	80.658	80.658
142 National Agricultural Research Organisation	33.233	36.419	51.473	0.000	121.125	121.125	33.233	43.702	51.473	0.000	128.409	128.409	33.233	52.443	51.473	0.000	137.149	137.149
152 NAADS Secretariat	2.185	1.934	148.500	0.000	152.619	152.619	2.185	2.321	148.500	0.000	153.006	153.006	2.185	2.785	148.500	0.000	153.470	153.470
155 Uganda Cotton Development Organisation	2.013	3.446	4.211	0.000	9.670	9.670	2.013	4.135	4.211	0.000	10.359	10.359	2.013	4.962	4.211	0.000	11.186	11.186
160 Uganda Coffee Development Authority	7.672	137.015	3.063	0.000	147.750	147.750	7.672	164.418	3.063	0.000	175.153	175.153	7.672	197.302	3.063	0.000	208.036	208.036
500 501-850 Local Governments	77.292	48.623	15.807	0.000	141.722	141.722	77.292	58.347	15.807	0.000	151.446	151.446	77.292	70.017	15.807	0.000	163.116	163.116
Sub Total For Agriculture	141.836	296.973	408.447	155.292	847.256	1,002.547	141.836	356.367	408.447	42.860	906.650	949.510	141.836	427.641	408.447	42.860	977.924	1,020.784
Lands, Housing and Urban Development																		
012 Ministry of Lands, Housing & Urban Development	8.103	71.494	8.921	159.586	88.518	248.104	8.103	85.793	8.921	0.000	102.817	102.817	8.103	102.952	8.921	0.000	119.975	119.975
156 Uganda Land Commission	0.614	0.822	39.315	0.000	40.751	40.751	0.614	0.987	39.315	0.000	40.916	40.916	0.614	1.184	39.315	0.000	41.113	41.113
122 Kampala Capital City Authority	0.578	3.182	0.000	0.000	3.760	3.760	0.578	3.819	0.000	0.000	4.397	4.397	0.578	4.583	0.000	0.000	5.161	5.161
Sub Total For Lands, Housing and Urban Development	9.294	75.499	48.236	159.586	133.030	292.616	9.294	90.599	48.236	0.000	148.129	148.129	9.294	108.718	48.236	0.000	166.249	166.249
Energy and Mineral Development																		
017 Ministry of Energy and Mineral Development	6.225	101.316	293.779	1,642.454	401.319	2,043.773	6.225	121.579	293.779	588.800	421.582	1,010.382	6.225	145.895	293.779	588.800	445.898	1,034.698
123 Rural Electrification Agency (REA)	15.813	32.405	128.139	0.000	176.357	176.357	15.813	38.886	128.139	0.000	182.838	182.838	15.813	46.663	128.139	0.000	190.616	190.616
312 Petroleum Authority of Uganda (PAU)	23.829	38.836	10.927	0.000	73.592	73.592	23.829	46.603	10.927	0.000	81.359	81.359	23.829	55.924	10.927	0.000	90.680	90.680
Sub Total For Energy and Mineral Development	45.867	172.557	432.845	1,642.454	651.269	2,293.723	45.867	207.068	432.845	588.800	685.780	1,274.580	45.867	248.482	432.845	588.800	727.194	1,315.993
Works and Transport																		
016 Ministry of Works and Transport	11.866	178.246	409.549	2,605.489	599.661	3,205.150	11.866	213.895	409.549	3,967.490	635.310	4,602.801	11.866	256.674	409.549	3,967.490	678.089	4,645.580
113 Uganda National Roads Authority	71.105	38.667	1,724.552	2,378.765	1,834.324	4,213.088	71.105	46.400	1,724.552	575.323	1,842.057	2,417.380	71.105	55.680	1,724.552	575.323	1,851.337	2,426.660
118 Road Fund	2.667	710.090	16.390	0.000	729.147	729.147	2.667	852.108	16.390	0.000	871.165	871.165	2.667	1,022.530	16.390	0.000	1,041.587	1,041.587

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

<i>Billion Uganda Shillings</i>	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
500 501-850 Local Governments	0.000	0.000	24.767	0.000	24.767	24.767	0.000	0.000	24.767	0.000	24.767	24.767	0.000	0.000	24.767	0.000	24.767	24.767
122 Kampala Capital City Authority	0.300	0.000	64.900	289.420	65.200	354.620	0.300	0.000	64.900	214.613	65.200	279.813	0.300	0.000	64.900	214.613	65.200	279.813
Sub Total For Works and Transport	85.938	927.002	2,240.158	5,273.673	3,253.099	8,526.773	85.938	1,112.403	2,240.158	4,757.426	3,438.500	8,195.926	85.938	1,334.884	2,240.158	4,757.426	3,660.980	8,418.407
ICT and National Guidance																		
020 Ministry of ICT and National Guidance	5.937	29.148	20.223	0.000	55.308	55.308	5.937	34.978	20.223	0.000	61.137	61.137	5.937	41.973	20.223	0.000	68.133	68.133
126 National Information Technology Authority	7.439	38.304	7.443	143.269	53.186	196.455	7.439	45.965	7.443	251.893	60.846	312.739	7.439	55.158	7.443	251.893	70.039	321.932
Sub Total For ICT and National Guidance	13.376	67.452	27.665	143.269	108.493	251.763	13.376	80.942	27.665	251.893	121.984	373.877	13.376	97.131	27.665	251.893	138.172	390.065
Trade and Industry																		
015 Ministry of Trade, Industry and Cooperatives	2.458	103.414	4.784	0.000	110.656	110.656	2.458	124.097	4.784	0.000	131.339	131.339	2.458	148.917	4.784	0.000	156.159	156.159
154 Uganda National Bureau of Standards	21.356	46.132	11.653	0.000	79.141	79.141	21.356	55.359	11.653	0.000	88.367	88.367	21.356	66.430	11.653	0.000	99.439	99.439
306 Uganda Export Promotion Board	1.261	6.474	0.056	0.000	7.791	7.791	1.261	7.769	0.056	0.000	9.086	9.086	1.261	9.323	0.056	0.000	10.640	10.640
500 501-850 Local Governments	0.000	3.214	0.000	0.000	3.214	3.214	0.000	3.857	0.000	0.000	3.857	3.857	0.000	4.629	0.000	0.000	4.629	4.629
Sub Total For Trade and Industry	25.075	159.235	16.493	0.000	200.803	200.803	25.075	191.082	16.493	0.000	232.650	232.650	25.075	229.299	16.493	0.000	270.867	270.867
Education																		
013 Ministry of Education and Sports	17.811	384.016	76.847	312.538	478.674	791.211	17.811	460.819	76.847	0.000	555.477	555.477	17.811	552.983	76.847	0.000	647.640	647.640
111 Busitema University	30.116	21.004	13.754	0.000	64.875	64.875	30.116	25.205	20.665	0.000	75.987	75.987	30.116	30.246	34.557	0.000	94.919	94.919
127 Muni University	14.599	7.066	4.200	0.000	25.866	25.866	14.599	8.480	4.200	0.000	27.279	27.279	14.599	10.176	4.200	0.000	28.975	28.975
128 Uganda National Examinations Board	12.360	140.667	30.100	0.000	183.127	183.127	12.360	168.800	30.100	0.000	211.260	211.260	12.360	202.560	30.100	0.000	245.020	245.020
132 Education Service Commission	2.816	9.148	0.192	0.000	12.156	12.156	2.816	10.978	0.192	0.000	13.985	13.985	2.816	13.173	0.192	0.000	16.181	16.181
136 Makerere University	206.600	202.971	15.516	0.000	425.088	425.088	206.600	243.565	15.516	0.000	465.682	465.682	206.600	292.279	15.516	0.000	514.395	514.395
137 Mbarara University	39.152	21.092	3.686	0.000	63.930	63.930	39.152	25.310	3.686	0.000	68.148	68.148	39.152	30.372	3.686	0.000	73.210	73.210
138 Makerere University Business School	53.785	55.809	4.831	0.000	114.424	114.424	53.785	66.970	4.831	0.000	125.586	125.586	53.785	80.364	4.831	0.000	138.980	138.980
139 Kyambogo University	58.664	108.237	6.723	0.000	173.625	173.625	58.664	129.885	6.723	0.000	195.272	195.272	58.664	155.862	6.723	0.000	221.249	221.249
140 Uganda Management Institute	15.871	26.024	2.385	0.000	44.280	44.280	15.871	31.229	2.385	0.000	49.485	49.485	15.871	37.475	2.385	0.000	55.731	55.731
149 Gulu University	35.988	22.173	7.414	0.000	65.574	65.574	35.988	26.607	7.414	0.000	70.009	70.009	35.988	31.929	7.414	0.000	75.330	75.330
301 Lira University	15.246	10.457	5.300	0.000	31.003	31.003	15.246	12.549	5.300	0.000	33.095	33.095	15.246	15.058	5.300	0.000	35.605	35.605

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings		FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
303 National Curriculum Development Centre	3.605	47.027	3.900	0.000	54.532	54.532	3.605	56.432	3.900	0.000	63.937	63.937	3.605	67.718	3.900	0.000	75.223	75.223	
307 Kabale University	29.358	12.928	1.682	0.000	43.968	43.968	29.358	15.513	1.682	0.000	46.554	46.554	29.358	18.616	1.682	0.000	49.657	49.657	
308 Soroti University	9.602	6.500	6.000	0.000	22.101	22.101	9.602	7.800	6.000	0.000	23.401	23.401	9.602	9.360	6.000	0.000	24.961	24.961	
500 501-850 Local Governments	1,420.485	481.848	188.422	0.000	2,090.755	2,090.755	1,420.485	578.218	188.422	0.000	2,187.125	2,187.125	1,420.485	693.862	188.422	0.000	2,302.769	2,302.769	
122 Kampala Capital City Authority	35.881	12.810	2.672	0.000	51.363	51.363	35.881	15.372	2.672	0.000	53.925	53.925	35.881	18.446	2.672	0.000	56.999	56.999	
Sub Total For Education	2,001.941	1,569.777	373.623	312.538	3,945.340	4,257.878	2,001.941	1,883.732	380.534	0.000	4,266.207	4,266.207	2,001.941	2,260.479	394.425	0.000	4,656.845	4,656.845	
Health																			
014 Ministry of Health	14.617	113.121	50.708	8.944	178.447	187.391	14.617	135.746	50.708	0.000	201.071	201.071	14.617	162.895	50.708	0.000	228.220	228.220	
107 Uganda AIDS Commission	1.320	11.408	1.850	0.000	14.578	14.578	1.320	13.690	1.850	0.000	16.859	16.859	1.320	16.428	1.850	0.000	19.597	19.597	
114 Uganda Cancer Institute	6.296	21.259	13.929	0.000	41.484	41.484	6.296	25.511	13.929	0.000	45.736	45.736	6.296	30.613	13.929	0.000	50.838	50.838	
115 Uganda Heart Institute	4.599	22.572	4.650	0.000	31.821	31.821	4.599	27.086	4.650	0.000	36.335	36.335	4.599	32.503	4.650	0.000	41.752	41.752	
116 National Medical Stores	15.273	568.745	10.079	0.000	594.097	594.097	15.273	682.494	10.079	0.000	707.846	707.846	15.273	818.993	10.079	0.000	844.345	844.345	
134 Health Service Commission	2.403	6.617	0.080	0.000	9.100	9.100	2.403	7.940	0.080	0.000	10.423	10.423	2.403	9.528	0.080	0.000	12.011	12.011	
151 Uganda Blood Transfusion Service (UBTS)	3.923	16.923	1.870	0.000	22.716	22.716	3.923	20.308	1.870	0.000	26.100	26.100	3.923	24.369	1.870	0.000	30.162	30.162	
161 Mulago Hospital Complex	29.206	39.898	4.020	0.000	73.124	73.124	29.206	47.877	4.020	0.000	81.103	81.103	29.206	57.453	4.020	0.000	90.679	90.679	
162 Butabika Hospital	5.700	10.807	3.808	0.000	20.315	20.315	5.700	12.969	3.808	0.000	22.477	22.477	5.700	15.562	3.808	0.000	25.070	25.070	
163 Arua Referral Hospital	5.049	5.026	2.700	0.000	12.775	12.775	5.049	5.026	1.818	0.000	11.893	11.893	5.049	5.026	1.818	0.000	11.893	11.893	
164 Fort Portal Referral Hospital	5.627	3.039	0.200	0.000	8.865	8.865	5.627	3.039	0.227	0.000	8.892	8.892	5.627	3.039	0.227	0.000	8.892	8.892	
165 Gulu Referral Hospital	5.109	4.544	1.200	0.000	10.853	10.853	5.109	4.544	0.227	0.000	9.880	9.880	5.109	4.544	0.227	0.000	9.880	9.880	
166 Hoima Referral Hospital	6.198	2.208	1.550	0.000	9.956	9.956	6.198	2.208	2.227	0.000	10.633	10.633	6.198	2.208	2.227	0.000	10.633	10.633	
167 Jinja Referral Hospital	7.198	3.036	0.200	0.000	10.434	10.434	7.198	3.036	0.227	0.000	10.461	10.461	7.198	3.036	0.227	0.000	10.461	10.461	
168 Kabale Referral Hospital	4.160	2.591	1.357	0.000	8.108	8.108	4.160	2.591	0.227	0.000	6.978	6.978	4.160	2.591	0.227	0.000	6.978	6.978	
169 Masaka Referral Hospital	4.600	2.433	3.200	0.000	10.233	10.233	4.600	2.433	3.627	0.000	10.660	10.660	4.600	2.433	3.627	0.000	10.660	10.660	
170 Mbale Referral Hospital	6.638	4.461	4.760	0.000	15.859	15.859	6.638	4.461	7.127	0.000	18.226	18.226	6.638	4.461	7.127	0.000	18.226	18.226	
171 Soroti Referral Hospital	4.579	2.245	1.550	0.000	8.374	8.374	4.579	2.245	2.227	0.000	9.051	9.051	4.579	2.245	2.227	0.000	9.051	9.051	
172 Lira Referral Hospital	5.199	5.342	0.200	0.000	10.741	10.741	5.199	5.342	0.227	0.000	10.768	10.768	5.199	5.342	0.227	0.000	10.768	10.768	

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
173 Mbarara Referral Hospital	5.427	4.877	2.050	0.000	12.354	12.354	5.427	4.877	0.227	0.000	10.531	10.531	5.427	4.877	0.227	0.000	10.531	10.531
174 Mubende Referral Hospital	5.434	3.078	0.700	0.000	9.212	9.212	5.434	3.078	0.227	0.000	8.739	8.739	5.434	3.078	0.227	0.000	8.739	8.739
175 Moroto Referral Hospital	4.331	1.413	0.200	0.000	5.944	5.944	4.331	1.413	0.227	0.000	5.971	5.971	4.331	1.413	0.227	0.000	5.971	5.971
176 Naguru Referral Hospital	6.732	1.476	0.200	0.000	8.408	8.408	6.732	1.476	0.227	0.000	8.435	8.435	6.732	1.476	0.227	0.000	8.435	8.435
304 Uganda Virus Research Institute (UVRI)	1.541	7.416	2.280	0.000	11.238	11.238	1.541	8.900	2.280	0.000	12.721	12.721	1.541	10.680	2.280	0.000	14.501	14.501
500 501-850 Local Governments	452.155	123.734	84.511	0.000	660.400	660.400	452.155	148.481	84.511	0.000	685.147	685.147	452.155	178.177	84.511	0.000	714.843	714.843
122 Kampala Capital City Authority	8.433	6.358	0.938	0.000	15.729	15.729	8.433	7.630	0.938	0.000	17.001	17.001	8.433	9.156	0.938	0.000	18.527	18.527
177 Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015
178 Kawempe Referral Hospital	6.025	4.198	0.000	0.000	10.223	10.223	6.025	4.198	0.000	0.000	10.223	10.223	6.025	4.198	0.000	0.000	10.223	10.223
179 Entebbe Regional Referral Hospital	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760
180 Mulago Specialized Women and Neonatal Hospital	7.396	7.186	0.000	0.000	14.581	14.581	7.396	7.186	0.000	0.000	14.581	14.581	7.396	7.186	0.000	0.000	14.581	14.581
Sub Total For Health	642.264	1,014.690	198.790	8.944	1,855.744	1,864.689	642.264	1,204.462	197.792	0.000	2,044.518	2,044.518	642.264	1,432.188	197.792	0.000	2,272.244	2,272.244
Water and Environment																		
019 Ministry of Water and Environment	13.000	2.149	423.236	1,430.336	438.384	1,868.720	13.000	2.579	423.236	1,064.105	438.814	1,502.919	13.000	3.094	423.236	1,064.105	439.330	1,503.434
150 National Environment Management Authority	6.722	25.695	0.990	0.000	33.407	33.407	6.722	30.834	0.990	0.000	38.546	38.546	6.722	37.000	0.990	0.000	44.713	44.713
157 National Forestry Authority	8.266	30.864	12.883	0.000	52.012	52.012	8.266	37.036	12.883	0.000	58.185	58.185	8.266	44.444	12.883	0.000	65.592	65.592
302 Uganda National Meteorological Authority	7.413	7.198	14.202	0.000	28.813	28.813	7.413	8.637	14.202	0.000	30.253	30.253	7.413	10.365	14.202	0.000	31.980	31.980
500 501-850 Local Governments	0.000	22.320	79.400	0.000	101.720	101.720	0.000	26.784	79.400	0.000	106.184	106.184	0.000	32.141	79.400	0.000	111.541	111.541
122 Kampala Capital City Authority	8.790	11.907	0.175	0.000	20.872	20.872	8.790	14.289	0.175	0.000	23.254	23.254	8.790	17.147	0.175	0.000	26.112	26.112
Sub Total For Water and Environment	44.190	100.132	530.886	1,430.336	675.209	2,105.545	44.190	120.159	530.886	1,064.105	695.235	1,759.340	44.190	144.191	530.886	1,064.105	719.267	1,783.372
Social Development																		
018 Ministry of Gender, Labour and Social Development	4.053	201.927	8.487	0.000	214.466	214.466	4.053	242.312	8.487	0.000	254.852	254.852	4.053	290.774	8.487	0.000	303.314	303.314
124 Equal Opportunities Commission	2.967	12.592	0.360	0.000	15.919	15.919	2.967	15.111	0.360	0.000	18.438	18.438	2.967	18.133	0.360	0.000	21.460	21.460
500 501-850 Local Governments	0.000	11.002	0.000	0.000	11.002	11.002	0.000	13.202	0.000	0.000	13.202	13.202	0.000	15.842	0.000	0.000	15.842	15.842
122 Kampala Capital City Authority	0.000	0.808	1.488	0.000	2.296	2.296	0.000	0.970	1.488	0.000	2.458	2.458	0.000	1.164	1.488	0.000	2.652	2.652
Sub Total For Social Development	7.020	226.329	10.336	0.000	243.684	243.684	7.020	271.595	10.336	0.000	288.950	288.950	7.020	325.913	10.336	0.000	343.269	343.269

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings		FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
Security																			
001 Office of the President	37.687	37.821	0.411	0.000	75.918	75.918	37.687	45.385	0.411	0.000	83.483	83.483	37.687	54.462	0.411	0.000	92.560	92.560	
004 Ministry of Defence	591.828	1,103.295	2,021.443	0.000	3,716.565	3,716.565	591.828	1,323.954	2,021.443	0.000	3,937.224	3,937.224	591.828	1,588.744	2,021.443	0.000	4,202.015	4,202.015	
159 External Security Organisation	14.440	41.478	3.639	0.000	59.558	59.558	14.440	49.774	3.639	0.000	67.853	67.853	14.440	59.729	3.639	0.000	77.808	77.808	
Sub Total For Security	643.955	1,182.594	2,025.493	0.000	3,852.042	3,852.042	643.955	1,419.112	2,025.493	0.000	4,088.560	4,088.560	643.955	1,702.935	2,025.493	0.000	4,372.383	4,372.383	
Justice, Law and Order																			
007 Ministry of Justice and Constitutional Affairs	8.820	79.340	74.729	0.000	162.890	162.890	8.820	95.208	74.729	0.000	178.758	178.758	8.820	114.250	74.729	0.000	197.800	197.800	
009 Ministry of Internal Affairs	2.299	62.064	7.429	0.000	71.792	71.792	2.299	74.477	7.429	0.000	84.205	84.205	2.299	89.373	7.429	0.000	99.101	99.101	
101 Judiciary	58.422	166.503	21.010	0.000	245.934	245.934	58.422	199.804	21.010	0.000	279.235	279.235	58.422	239.764	21.010	0.000	319.195	319.195	
105 Law Reform Commission	4.073	5.193	0.200	0.000	9.467	9.467	4.073	6.232	0.200	0.000	10.505	10.505	4.073	7.478	0.200	0.000	11.752	11.752	
106 Uganda Human Rights Commission	6.595	17.648	0.052	0.000	24.295	24.295	6.595	21.178	0.052	0.000	27.825	27.825	6.595	25.414	0.052	0.000	32.060	32.060	
109 Law Development Centre	8.443	21.957	4.393	0.000	34.793	34.793	8.443	26.348	4.393	0.000	39.184	39.184	8.443	31.618	4.393	0.000	44.454	44.454	
119 Uganda Registration Services Bureau	8.980	25.135	0.405	0.000	34.520	34.520	8.980	30.162	0.405	0.000	39.547	39.547	8.980	36.195	0.405	0.000	45.579	45.579	
120 National Citizenship and Immigration Control	4.417	129.913	9.227	0.000	143.557	143.557	4.417	155.895	9.227	0.000	169.540	169.540	4.417	187.074	9.227	0.000	200.719	200.719	
133 Office of the Director of Public Prosecutions	16.611	36.999	5.855	0.000	59.466	59.466	16.611	44.399	5.855	0.000	66.865	66.865	16.611	53.278	5.855	0.000	75.745	75.745	
144 Uganda Police Force	369.526	379.102	267.763	0.000	1,016.391	1,016.391	369.526	454.923	267.763	0.000	1,092.211	1,092.211	369.526	545.907	267.763	0.000	1,183.196	1,183.196	
145 Uganda Prisons	80.647	211.273	37.277	0.000	329.197	329.197	80.647	253.528	37.277	0.000	371.451	371.451	80.647	304.234	37.277	0.000	422.157	422.157	
148 Judicial Service Commission	2.675	11.146	0.243	0.000	14.064	14.064	2.675	13.375	0.243	0.000	16.293	16.293	2.675	16.050	0.243	0.000	18.968	18.968	
305 Directorate of Government Analytical Laboratory	1.334	12.679	15.944	0.000	29.958	29.958	1.334	15.215	15.944	0.000	32.494	32.494	1.334	18.258	15.944	0.000	35.537	35.537	
309 National Identification and Registration Authority (NIRA)	18.835	65.373	6.167	0.000	90.375	90.375	18.835	78.448	6.167	0.000	103.449	103.449	18.835	94.138	6.167	0.000	119.139	119.139	
Sub Total For Justice, Law and Order	591.677	1,224.327	450.693	0.000	2,266.697	2,266.697	591.677	1,469.192	450.693	0.000	2,511.562	2,511.562	591.677	1,763.030	450.693	0.000	2,805.401	2,805.401	
Public Sector Management																			
003 Office of the Prime Minister	3.903	153.075	27.167	119.391	184.145	303.536	3.903	183.690	27.167	0.000	214.760	214.760	3.903	220.428	27.167	0.000	251.498	251.498	
005 Ministry of Public Service	5.231	28.469	4.913	0.000	38.613	38.613	5.231	34.162	4.913	0.000	44.307	44.307	5.231	40.995	4.913	0.000	51.139	51.139	
021 East African Community	1.135	53.436	0.920	0.000	55.492	55.492	1.135	64.123	0.920	0.000	66.179	66.179	1.135	76.948	0.920	0.000	79.003	79.003	
108 National Planning Authority	8.911	29.149	4.414	0.000	42.474	42.474	8.911	34.979	4.414	0.000	48.303	48.303	8.911	41.974	4.414	0.000	55.299	55.299	

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings		FY 2022/23 Budget Projections					FY 2023/24 Budget Projections					FY 2024/25 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
146 Public Service Commission	3.274	8.676	0.184	0.000	12.134	12.134	3.274	10.411	0.184	0.000	13.869	13.869	3.274	12.493	0.184	0.000	15.951	15.951
122 Kampala Capital City Authority	68.370	60.267	4.057	0.000	132.695	132.695	68.370	72.321	4.057	0.000	144.748	144.748	68.370	86.785	4.057	0.000	159.212	159.212
Sub Total For Public Sector Management	90.825	333.071	41.656	119.391	465.551	584.942	90.825	399.686	41.656	0.000	532.166	532.166	90.825	479.623	41.656	0.000	612.103	612.103
Accountability																		
008 Ministry of Finance, Planning & Economic Dev.	6.708	808.597	73.066	107.213	888.371	995.584	6.708	970.316	73.066	0.000	1,050.090	1,050.090	6.708	1,164.380	73.066	0.000	1,244.154	1,244.154
103 Inspectorate of Government (IG)	21.170	27.379	13.293	0.000	61.842	61.842	21.170	32.855	13.293	0.000	67.318	67.318	21.170	39.426	13.293	0.000	73.889	73.889
112 Ethics and Integrity	2.584	8.539	0.000	0.000	11.122	11.122	2.584	10.247	0.000	0.000	12.830	12.830	2.584	12.296	0.000	0.000	14.880	14.880
129 Financial Intelligence Authority (FIA)	3.744	16.923	0.215	0.000	20.882	20.882	3.744	20.308	0.215	0.000	24.267	24.267	3.744	24.369	0.215	0.000	28.328	28.328
130 Treasury Operations	0.000	783.044	0.000	0.000	783.044	783.044	0.000	939.653	0.000	0.000	939.653	939.653	0.000	1,127.583	0.000	0.000	1,127.583	1,127.583
131 Auditor General	28.856	53.054	3.050	0.000	84.961	84.961	28.856	63.665	3.050	0.000	95.571	95.571	28.856	76.398	3.050	0.000	108.304	108.304
141 URA	163.264	330.850	43.640	0.000	537.753	537.753	163.264	397.020	43.640	0.000	603.923	603.923	163.264	476.423	43.640	0.000	683.327	683.327
143 Uganda Bureau of Statistics	14.991	36.427	20.409	0.000	71.827	71.827	14.991	43.712	20.409	0.000	79.112	79.112	14.991	52.455	20.409	0.000	87.855	87.855
153 PPDA	6.969	9.836	10.994	0.000	27.798	27.798	6.969	11.803	10.994	0.000	29.766	29.766	6.969	14.164	10.994	0.000	32.126	32.126
122 Kampala Capital City Authority	0.186	1.539	0.071	0.000	1.796	1.796	0.186	1.847	0.071	0.000	2.104	2.104	0.186	2.216	0.071	0.000	2.473	2.473
310 Uganda Investment Authority (UIA)	4.203	16.157	3.906	133.648	24.266	157.914	4.203	19.388	3.906	0.000	27.498	27.498	4.203	23.266	3.906	0.000	31.375	31.375
Sub Total For Accountability	252.674	2,092.344	168.644	240.861	2,513.662	2,754.524	252.674	2,510.813	168.644	0.000	2,932.131	2,932.131	252.674	3,012.976	168.644	0.000	3,434.294	3,434.294
Legislature																		
104 Parliamentary Commission	86.933	749.095	65.691	0.000	901.719	901.719	86.933	898.914	65.691	0.000	1,051.538	1,051.538	86.933	1,078.697	65.691	0.000	1,231.321	1,231.321
Sub Total For Legislature	86.933	749.095	65.691	0.000	901.719	901.719	86.933	898.914	65.691	0.000	1,051.538	1,051.538	86.933	1,078.697	65.691	0.000	1,231.321	1,231.321
Public Administration																		
002 State House	18.773	545.789	12.338	0.000	576.900	576.900	18.773	654.947	12.338	0.000	686.058	686.058	18.773	785.937	12.338	0.000	817.048	817.048
006 Ministry of Foreign Affairs	5.718	66.768	0.713	0.000	73.199	73.199	5.718	80.121	0.713	0.000	86.552	86.552	5.718	96.145	0.713	0.000	102.577	102.577
102 Electoral Commission	37.667	328.629	50.715	0.000	417.011	417.011	37.667	394.355	50.715	0.000	482.737	482.737	37.667	473.226	50.715	0.000	561.608	561.608
201 Mission in New York	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.039	0.000	0.000	12.990	12.990
202 Mission in England	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	0.242	0.000	6.616	6.616
203 Mission in Canada	1.175	3.856	0.000	0.000	5.032	5.032	1.175	3.856	0.000	0.000	5.032	5.032	1.175	3.856	0.000	0.000	5.032	5.032

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

<i>Billion Uganda Shillings</i>																		
SECTOR/VOTE	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
204 Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554
205 Mission in Egypt	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	0.300	0.000	3.593	3.593
206 Mission in Kenya	0.339	3.354	0.033	0.000	3.726	3.726	0.339	3.354	0.033	0.000	3.726	3.726	0.339	3.354	0.033	0.000	3.726	3.726
207 Mission in Tanzania	0.603	3.931	0.298	0.000	4.832	4.832	0.603	3.931	0.298	0.000	4.832	4.832	0.603	3.931	0.298	0.000	4.832	4.832
208 Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209 Mission in South Africa	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	0.000	0.000	3.227	3.227
210 Mission in Washington	1.362	6.371	0.000	0.000	7.733	7.733	1.362	6.371	0.000	0.000	7.733	7.733	1.362	6.371	0.000	0.000	7.733	7.733
211 Mission in Ethiopia	0.508	2.932	0.000	0.000	3.440	3.440	0.508	2.932	0.000	0.000	3.440	3.440	0.508	2.932	0.000	0.000	3.440	3.440
212 Mission in China	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	0.000	0.000	4.981	4.981
213 Mission in Rwanda	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	0.000	0.000	3.305	3.305
214 Mission in Geneva	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	0.000	0.000	7.240	7.240
215 Mission in Japan	1.099	3.823	0.000	0.000	4.922	4.922	1.099	3.823	0.000	0.000	4.922	4.922	1.099	3.823	0.000	0.000	4.922	4.922
217 Mission in Saudi Arabia	0.719	2.928	0.000	0.000	3.647	3.647	0.719	2.928	0.000	0.000	3.647	3.647	0.719	2.928	0.000	0.000	3.647	3.647
218 Mission in Denmark	0.763	4.142	0.150	0.000	5.055	5.055	0.763	4.142	0.150	0.000	5.055	5.055	0.763	4.142	0.150	0.000	5.055	5.055
219 Mission in Belgium	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	0.000	0.000	5.514	5.514
220 Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221 Mission in DR Congo	0.658	3.425	3.000	0.000	7.083	7.083	0.658	3.425	3.000	0.000	7.083	7.083	0.658	3.425	3.000	0.000	7.083	7.083
223 Mission in Sudan	0.609	3.350	0.000	0.000	3.959	3.959	0.609	3.350	0.000	0.000	3.959	3.959	0.609	3.350	0.000	0.000	3.959	3.959
224 Mission in France	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	3.000	0.000	8.850	8.850
225 Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226 Mission in Iran	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	0.000	0.000	3.842	3.842
227 Mission in Russia	0.610	3.500	0.000	0.000	4.110	4.110	0.610	3.500	0.000	0.000	4.110	4.110	0.610	3.500	0.000	0.000	4.110	4.110
228 Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229 Mission in Juba	0.423	4.056	9.081	0.000	13.560	13.560	0.423	4.056	9.081	0.000	13.560	13.560	0.423	4.056	9.081	0.000	13.560	13.560
230 Mission in Abu Dhabi	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	0.000	0.000	5.016	5.016
231 Mission in Bujumbura	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	0.500	0.000	3.286	3.286

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears)

Billion Uganda Shillings		FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
232 Consulate in Guangzhou	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545	
233 Mission in Ankara	0.695	3.628	0.000	0.000	4.323	4.323	0.695	3.628	0.000	0.000	4.323	4.323	0.695	3.628	0.000	0.000	4.323	4.323	
234 Mission in Somalia	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	1.000	0.000	3.876	3.876	
235 Mission in Malyasia	0.580	2.963	0.000	0.000	3.542	3.542	0.580	2.963	0.000	0.000	3.542	3.542	0.580	2.963	0.000	0.000	3.542	3.542	
236 Consulate in Mombasa	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	0.070	0.000	2.066	2.066	
001 Office of the President	17.798	111.044	14.656	0.000	143.498	143.498	17.798	133.253	14.656	0.000	165.707	165.707	17.798	159.904	14.656	0.000	192.358	192.358	
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	0.000	0.000	3.617	3.617	
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	0.000	0.000	3.183	3.183	
Sub Total For Public Administration	106.012	1,191.631	96.097	0.000	1,393.740	1,393.740	106.012	1,402.077	96.097	0.000	1,604.186	1,604.186	106.012	1,654.612	96.097	0.000	1,856.721	1,856.721	
Interest Payments																			
130 Treasury Operations	0.000	14,688.792	0.000	0.000	14,688.792	14,688.792	0.000	15,320.504	0.000	0.000	15,320.504	15,320.504	0.000	17,968.409	0.000	0.000	17,968.409	17,968.409	
Sub Total For Interest Payments	0.000	14,688.792	0.000	0.000	14,688.792	14,688.792	0.000	15,320.504	0.000	0.000	15,320.504	15,320.504	0.000	17,968.409	0.000	0.000	17,968.409	17,968.409	
Science, Technology and Innovation																			
023 Ministry of Science,Technology and Innovation	2.572	56.521	77.508	11.852	136.601	148.453	2.572	67.826	77.508	0.000	147.905	147.905	2.572	81.391	77.508	0.000	161.471	161.471	
110 Uganda Industrial Research Institute	6.326	16.701	5.496	0.000	28.523	28.523	6.326	20.041	5.496	0.000	31.864	31.864	6.326	24.050	5.496	0.000	35.872	35.872	
Sub Total For Science, Technology and Innovation	8.898	73.222	83.004	11.852	165.125	176.976	8.898	87.867	83.004	0.000	179.769	179.769	8.898	105.440	83.004	0.000	197.342	197.342	
Tourism																			
022 Ministry of Tourism, Wildlife and Antiquities	2.086	219.431	16.141	0.000	237.657	237.657	2.086	263.317	16.141	0.000	281.544	281.544	2.086	315.980	16.141	0.000	334.207	334.207	
117 Uganda Tourism Board	1.855	35.754	0.155	0.000	37.765	37.765	1.855	42.905	0.155	0.000	44.915	44.915	1.855	51.485	0.155	0.000	53.496	53.496	
Sub Total For Tourism	3.941	255.185	16.296	0.000	275.422	275.422	3.941	306.222	16.296	0.000	326.459	326.459	3.941	367.466	16.296	0.000	387.703	387.703	
Local Government																			
011 Ministry of Local Government	9.615	19.151	102.463	0.000	131.229	131.229	9.615	22.982	102.463	0.000	135.060	135.060	9.615	27.578	102.463	0.000	139.656	139.656	
147 Local Government Finance Commission	1.619	5.096	0.157	0.000	6.871	6.871	1.619	6.115	0.157	0.000	7.890	7.890	1.619	7.338	0.157	0.000	9.113	9.113	
500 501-850 Local Governments	286.244	682.620	152.109	0.000	1,120.973	1,120.973	286.244	819.144	152.109	0.000	1,257.497	1,257.497	286.244	982.973	152.109	0.000	1,421.326	1,421.326	
Sub Total For Local Government	297.477	706.867	254.729	0.000	1,259.074	1,259.074	297.477	848.241	254.729	0.000	1,400.447	1,400.447	297.477	1,017.889	254.729	0.000	1,570.095	1,570.095	
Grand Total	5,099.195	27,106.774	7,489.782	9,498.196	39,695.750	49,193.946	5,099.195	30,181.036	7,495.695	6,705.084	42,775.925	49,481.009	5,099.195	35,760.001	7,509.586	6,705.084	48,368.782	55,073.866	

Vote: 001 Office of the President

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	37,786,969	0	0	37,786,969	37,736,969	0	0	37,736,969
212 Social Contributions	604,562	0	0	604,562	962,630	0	0	962,630
213 Other Employee Costs	684,355	0	0	684,355	884,355	0	0	884,355
221 General Expenses	224,000	0	0	224,000	97,000	0	0	97,000
222 Communications	320,000	0	0	320,000	200,000	0	0	200,000
223 Utility and Property Expenses	808,000	0	0	808,000	958,000	0	0	958,000
224 Supplies and Services	22,579,950	0	0	22,579,950	22,579,950	0	0	22,579,950
227 Travel and Transport	220,000	0	0	220,000	170,000	0	0	170,000
228 Maintenance	365,502	0	0	365,502	362,502	0	0	362,502
312 FIXED ASSETS	410,710	0	0	410,710	410,710	0	0	410,710
321 DOMESTIC	0	0	23,431,892	23,431,892	0	0	10,000,000	10,000,000
Total Vote 001	64,004,048	0	23,431,892	87,435,940	64,362,115	0	10,000,000	74,362,115

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 11 Strengthening Internal security	64,004,048	0	23,431,892	87,435,940	64,362,115	0	10,000,000	74,362,115
211 Wages and Salaries	37,786,969	0	0	37,786,969	37,736,969	0	0	37,736,969
212 Social Contributions	604,562	0	0	604,562	962,630	0	0	962,630
213 Other Employee Costs	684,355	0	0	684,355	884,355	0	0	884,355
221 General Expenses	224,000	0	0	224,000	97,000	0	0	97,000
222 Communications	320,000	0	0	320,000	200,000	0	0	200,000
223 Utility and Property Expenses	808,000	0	0	808,000	958,000	0	0	958,000
224 Supplies and Services	22,579,950	0	0	22,579,950	22,579,950	0	0	22,579,950
227 Travel and Transport	220,000	0	0	220,000	170,000	0	0	170,000
228 Maintenance	365,502	0	0	365,502	362,502	0	0	362,502
312 FIXED ASSETS	410,710	0	0	410,710	410,710	0	0	410,710
321 DOMESTIC	0	0	23,431,892	23,431,892	0	0	10,000,000	10,000,000
Total Vote 001	64,004,048	0	23,431,892	87,435,940	64,362,115	0	10,000,000	74,362,115

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	37.687	37.687	28.265	37.687	37.687	37.687
Non Wage	25.617	25.906	19.397	26.264	31.517	37.821

Vote: 001 Office of the President

Devt.	GoU	0.411	0.411	0.411	0.411	0.411	0.411
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		63.715	64.004	48.073	64.362	69.615	75.918
Total GoU+Ext Fin (MTEF)		63.715	64.004	48.073	64.362	69.615	75.918
	Arrears	30.221	23.432	21.180	10.000	N/A	N/A
Total Budget		93.936	87.436	69.253	74.362	69.615	75.918
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		93.936	87.436	69.253	74.362	69.615	75.918
Total Vote Budget Excluding Arrears		63.715	64.004	48.073	64.362	69.615	75.918

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. Staff capacity enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	70%	80%	75%	85%	90%	90%
• Level of Strategic plan delivered	100%	90%	80%	90%	95%	95%
Programme Outcome: Timely internal Intelligence collection						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved peace and security						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of participation in local & national security frameworks	Medium	High	High	High	High	High
SubProgramme: 08 Internal Security Organisation						
<i>Output: 01 Collection of Intelligence</i>						
Number of intelligence reports generated	780	780	585	800	860	920

Vote: 001 Office of the President

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	18,215,270	0	0	18,215,270	20,894,056	0	0	20,894,056
212 Social Contributions	5,195,530	0	0	5,195,530	5,195,530	0	0	5,195,530
213 Other Employee Costs	4,938,628	0	0	4,938,628	4,998,128	0	0	4,998,128
221 General Expenses	8,713,464	0	0	8,713,464	9,714,698	0	0	9,714,698
222 Communications	742,052	0	0	742,052	673,932	0	0	673,932
223 Utility and Property Expenses	1,465,830	0	0	1,465,830	1,328,830	0	0	1,328,830
224 Supplies and Services	5,157,524	0	0	5,157,524	5,149,509	0	0	5,149,509
225 Professional Services	1,129,273	0	0	1,129,273	999,073	0	0	999,073
227 Travel and Transport	6,382,514	0	0	6,382,514	6,459,974	0	0	6,459,974
228 Maintenance	1,704,586	0	0	1,704,586	1,922,351	0	0	1,922,351
263 To other general government units	34,108,639	0	0	34,108,639	37,661,000	0	0	37,661,000
312 FIXED ASSETS	14,156,194	0	0	14,156,194	14,656,194	0	0	14,656,194
321 DOMESTIC	0	0	5,000,000	5,000,000	0	0	14,086,497	14,086,497
Total Vote 001	101,909,504	0	5,000,000	106,909,504	109,653,277	0	14,086,497	123,739,774

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Oversight, Monitoring and Evaluation & Inspectionof policies and programs	6,738,135	0	0	6,738,135	7,638,135	0	0	7,638,135
211 Wages and Salaries	452,121	0	0	452,121	695,589	0	0	695,589
213 Other Employee Costs	109,000	0	0	109,000	109,000	0	0	109,000
221 General Expenses	2,755,794	0	0	2,755,794	3,527,900	0	0	3,527,900
222 Communications	53,000	0	0	53,000	38,080	0	0	38,080
223 Utility and Property Expenses	52,000	0	0	52,000	48,000	0	0	48,000
225 Professional Services	720,000	0	0	720,000	600,000	0	0	600,000
227 Travel and Transport	2,303,220	0	0	2,303,220	2,276,300	0	0	2,276,300
228 Maintenance	293,000	0	0	293,000	343,266	0	0	343,266
Programme : 02Cabinet Support and Policy Development	3,544,765	0	0	3,544,765	3,544,765	0	0	3,544,765
211 Wages and Salaries	855,548	0	0	855,548	1,000,706	0	0	1,000,706
213 Other Employee Costs	25,000	0	0	25,000	28,000	0	0	28,000
221 General Expenses	1,256,160	0	0	1,256,160	1,146,222	0	0	1,146,222
222 Communications	117,240	0	0	117,240	112,040	0	0	112,040
223 Utility and Property Expenses	22,300	0	0	22,300	19,300	0	0	19,300
224 Supplies and Services	49,700	0	0	49,700	42,696	0	0	42,696
227 Travel and Transport	1,080,750	0	0	1,080,750	1,057,734	0	0	1,057,734

Vote: 001 Office of the President

228 Maintenance	138,067	0	0	138,067	138,067	0	0	138,067
Programme : 03Government Mobilisation, Monitoring and Awards	34,458,639	0	0	34,458,639	38,061,000	0	6,421,488	44,482,488
211 Wages and Salaries	112,000	0	0	112,000	127,000	0	0	127,000
213 Other Employee Costs	0	0	0	0	4,500	0	0	4,500
221 General Expenses	112,000	0	0	112,000	153,500	0	0	153,500
222 Communications	15,000	0	0	15,000	5,000	0	0	5,000
227 Travel and Transport	88,000	0	0	88,000	93,000	0	0	93,000
228 Maintenance	23,000	0	0	23,000	17,000	0	0	17,000
263 To other general government units	34,108,639	0	0	34,108,639	37,661,000	0	0	37,661,000
321 DOMESTIC	0	0	0	0	0	0	6,421,488	6,421,488
Programme : 04Security Administration	4,940,034	0	5,000,000	9,940,034	4,940,034	0	7,409,470	12,349,505
224 Supplies and Services	4,940,034	0	0	4,940,034	4,940,034	0	0	4,940,034
321 DOMESTIC	0	0	5,000,000	5,000,000	0	0	7,409,470	7,409,470
Programme : 49General administration, Policy and planning	52,227,930	0	0	52,227,930	55,469,342	0	255,539	55,724,881
211 Wages and Salaries	16,795,601	0	0	16,795,601	19,070,761	0	0	19,070,761
212 Social Contributions	5,195,530	0	0	5,195,530	5,195,530	0	0	5,195,530
213 Other Employee Costs	4,804,628	0	0	4,804,628	4,856,628	0	0	4,856,628
221 General Expenses	4,589,510	0	0	4,589,510	4,887,077	0	0	4,887,077
222 Communications	556,812	0	0	556,812	518,812	0	0	518,812
223 Utility and Property Expenses	1,391,530	0	0	1,391,530	1,261,530	0	0	1,261,530
224 Supplies and Services	167,790	0	0	167,790	166,779	0	0	166,779
225 Professional Services	409,273	0	0	409,273	399,073	0	0	399,073
227 Travel and Transport	2,910,544	0	0	2,910,544	3,032,940	0	0	3,032,940
228 Maintenance	1,250,519	0	0	1,250,519	1,424,019	0	0	1,424,019
312 FIXED ASSETS	14,156,194	0	0	14,156,194	14,656,194	0	0	14,656,194
321 DOMESTIC	0	0	0	0	0	0	255,539	255,539
Total Vote 001	101,909,504	0	5,000,000	106,909,504	109,653,277	0	14,086,497	123,739,774

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	13.746	15.638	11.074	17.883	17.798	17.798
	Non Wage	64.497	72.116	55.018	77.114	92.537	111.044
Devt.	GoU	3.783	14.156	12.774	14.656	14.656	14.656

Vote: 001 Office of the President

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	82.027	101.910	78.866	109.653	124.991	143.498
Total GoU+Ext Fin (MTEF)	82.027	101.910	78.866	109.653	124.991	143.498
Arrears	5.072	5.000	5.000	14.086	N/A	N/A
Total Budget	87.099	106.910	83.866	123.740	124.991	143.498
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	87.099	106.910	83.866	123.740	124.991	143.498
Total Vote Budget Excluding Arrears	82.027	101.910	78.866	109.653	124.991	143.498

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 001 Office of the President

• Percentage of M&E recommendations acted upon by MDAs and LGs.	68%	80%	60%	85%	90%	95%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.		80%	60%	80%	85%	90%
• Percentage of Manifesto commitments implemented.		60%	60%	80%	100%	100%
SubProgramme: 03 Monitoring & Evaluation						
Output: 01 Monitoring the performance of government policies, programmes and projects						
Number of public programmes/projects inspected in National Priorities.	10%	15%	7	4	6	8
Percentage of follow up action undertaken on issues identified from monitoring exercises.	52%	100%	100%	100%	100%	100%
SubProgramme: 04 Monitoring & Inspection						
Output: 01 Monitoring the performance of government policies, programmes and projects						
Number of public programmes/projects inspected in National Priorities.				4	4	4
Percentage of follow up action undertaken on issues identified from monitoring exercises.				100%	100%	100%
Output: 02 Economic policy implementation						
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	2	2	2		
SubProgramme: 12 Manifesto Implementation Unit						
Output: 03 Monitoring Implementation of Manifesto Commitments						
Annual manifesto implementation handbook distributed to MDAs	Yes	Yes	No	Yes	Yes	
No. of manifesto tracking reports produced.	4	4	3		4	
Percentage of manifesto commitments implemented	62%	60%	62%	100%	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.						

Vote: 001 Office of the President

Responsible Officer: Under Secretary, Cabinet Secretariat

Programme Outcome: Relevant ,inclusive and coherent policies.

Sector Outcomes contributed to by the Programme Outcome

1. Effective Public Administration sector

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Cabinet decisions acted upon.	80%	95%	70%	30%	40%	50%
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	95%	95%	95%	95%	95%	100%

SubProgramme: 07 Cabinet Secretariat

Output: 01 Cabinet meetings supported

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

Output: 03 Capacityfor policy formulation strengthened

Percentage of the comprehensive long term policy development plan implementation	45%	50%	50%	55%	55%	60%
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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. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools & post primary institutions. 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	65%	80%	60%	85%	85%	80%

SubProgramme: 01 Headquarters (Media Centre and RDCs)

Output: 52 Mobilisation and Implementation Monitoring

Number of programmes and projects monitored by RDCs	38	40	30	40	40	40
Number of sensitization and awareness meetings conducted	6144	6480	6480	1620	1620	1620

Output: 53 Patriotism promoted

Number of training programmes conducted for teachers and students	18	17	15	40	60	80
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Programme : 1649 General administration, Policy and planning

Vote: 001 Office of the President

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

Responsible Officer: Under Secretary, Finance & Administration

Programme Outcome: Enhanced Policy guidance and strategic direction.

Sector Outcomes contributed to by the Programme Outcome

1. 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	2018/19	2019/20		2020/21	2021/22	2022/23
	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>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	34,240,971	0	0	34,240,971	42,011,774	0	0	42,011,774
212 Social Contributions	405,553	0	0	405,553	499,921	0	0	499,921
213 Other Employee Costs	3,460,971	0	0	3,460,971	5,296,459	0	0	5,296,459
221 General Expenses	12,622,895	0	0	12,622,895	19,219,211	0	0	19,219,211
222 Communications	1,964,182	0	0	1,964,182	2,800,182	0	0	2,800,182
223 Utility and Property Expenses	4,166,780	0	0	4,166,780	4,964,223	0	0	4,964,223
224 Supplies and Services	70,109,803	0	0	70,109,803	72,866,825	0	0	72,866,825
226 Insurances and Licenses	2,970,303	0	0	2,970,303	2,970,303	0	0	2,970,303
227 Travel and Transport	51,799,910	0	0	51,799,910	88,321,884	0	0	88,321,884
228 Maintenance	12,376,546	0	0	12,376,546	15,822,909	0	0	15,822,909
281 Property expenses other than interest	30,000	0	0	30,000	30,000	0	0	30,000
282 Miscellaneous Other Expenses	200,681,933	0	0	200,681,933	143,019,294	0	0	143,019,294
312 FIXED ASSETS	12,308,411	0	0	12,308,411	12,308,411	0	0	12,308,411
321 DOMESTIC	0	0	0	0	0	0	116,313	116,313
Total Vote 002	407,138,258	0	0	407,138,258	410,131,396	0	116,313	410,247,710

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 11Logistical and Administrative Support to the Presidency	407,138,258	0	0	407,138,258	410,131,396	0	116,313	410,247,710
211 Wages and Salaries	34,240,971	0	0	34,240,971	42,011,774	0	0	42,011,774
212 Social Contributions	405,553	0	0	405,553	499,921	0	0	499,921
213 Other Employee Costs	3,460,971	0	0	3,460,971	5,296,459	0	0	5,296,459
221 General Expenses	12,622,895	0	0	12,622,895	19,219,211	0	0	19,219,211
222 Communications	1,964,182	0	0	1,964,182	2,800,182	0	0	2,800,182
223 Utility and Property Expenses	4,166,780	0	0	4,166,780	4,964,223	0	0	4,964,223
224 Supplies and Services	70,109,803	0	0	70,109,803	72,866,825	0	0	72,866,825
226 Insurances and Licenses	2,970,303	0	0	2,970,303	2,970,303	0	0	2,970,303
227 Travel and Transport	51,799,910	0	0	51,799,910	88,321,884	0	0	88,321,884
228 Maintenance	12,376,546	0	0	12,376,546	15,822,909	0	0	15,822,909
281 Property expenses other than interest	30,000	0	0	30,000	30,000	0	0	30,000
282 Miscellaneous Other Expenses	200,681,933	0	0	200,681,933	143,019,294	0	0	143,019,294
312 FIXED ASSETS	12,308,411	0	0	12,308,411	12,308,411	0	0	12,308,411
321 DOMESTIC	0	0	0	0	0	0	116,313	116,313
Total Vote 002	407,138,258	0	0	407,138,258	410,131,396	0	116,313	410,247,710

Vote: 002 State House

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	15.822	17.097	12.738	18.773	18.773	18.773
	Non Wage	419.652	377.703	445.198	379.020	454.824	545.789
Dev.	GoU	30.709	12.338	25.302	12.338	12.338	12.338
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		466.184	407.138	483.238	410.131	485.935	576.900
Total GoU+Ext Fin (MTEF)		466.184	407.138	483.238	410.131	485.935	576.900
Arrears		0.000	0.000	0.000	0.116	N/A	N/A
Total Budget		466.184	407.138	483.238	410.248	485.935	576.900
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		466.184	407.138	483.238	410.248	485.935	576.900
Total Vote Budget Excluding Arrears		466.184	407.138	483.238	410.131	485.935	576.900

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 002 State House

• Level of Provision of Logistical Support	100%	95%	95%	95%	95%	95%
• 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	Good
Proportion of logistical demands satisfied		95%	95%	95%	95%	95%
Output: 03 Masses mobilized towards poverty reduction, peace & development						
Number of households enabled to establish income generating activities			1400	1400	1400	
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all			4	4	4	
Output: 04 Regional integration & international relations promoted						
Number of countries visited		4	03	4	5	6
Number of regional and international meetings attended		2	03	2	3	4
Output: 05 Trade, tourism & investment promoted						
Number of International Trade meetings attended		2	02	2	4	6
Output: 06 Community outreach programmes and welfare activities attended to						
Number of Community functions attended		50	46	50	55	60
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	100%	95%	95%	95%	95%	95%
Output: 03 Masses mobilized towards poverty reduction, peace & development						
Number of delegations from districts met by H.E The President	98	60	91	100	120	140
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	5	5	5	4	4	4
Output: 04 Regional integration & international relations promoted						
Number of countries visited	22	20	19	20	22	24
Number of Heads of State hosted	12	15	08	15	17	19
Number of regional and international meetings attended	18	18	13	18	20	22
Output: 05 Trade, tourism & investment promoted						
Number of International Trade meetings attended		6	08	6	8	10
Output: 06 Community outreach programmes and welfare activities attended to						
Number of Community functions attended		72	84	72	72	72
Number of students benefitting from the presidential scholarship scheme				3425	3400	3300
SubProgramme: 06 Presidential Initiatives						
Output: 07 Presidential Initiatives Supported						
Number of villages reached with the Poverty Alleviation Initiative			26	27	30	32
Number of hospitals/health centres monitored			109	240	260	280
Number of Public infrastructure works under construction monitored			14	16	20	24

Vote: 003 Office of the Prime Minister

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,212,264	9,300,166	0	15,512,430	7,271,734	8,090,766	0	15,362,500
212 Social Contributions	1,146,019	797,674	0	1,943,693	638,334	1,083,870	0	1,722,204
213 Other Employee Costs	958,605	1,042,906	0	2,001,511	454,404	1,680,752	0	2,135,156
221 General Expenses	11,616,500	6,688,791	0	18,305,291	12,457,221	4,823,319	0	17,280,540
222 Communications	1,154,000	3,303,509	0	4,457,509	1,255,742	4,261,668	0	5,517,409
223 Utility and Property Expenses	3,112,000	790,560	0	3,902,560	2,873,394	732,000	0	3,605,394
224 Supplies and Services	36,067,885	3,808,640	0	39,876,525	8,469,101	1,738,617	0	10,207,718
225 Professional Services	10,271,349	4,618,915	0	14,890,264	1,894,874	4,463,400	0	6,358,274
226 Insurances and Licenses	0	425,982	0	425,982	0	355,000	0	355,000
227 Travel and Transport	16,101,087	7,983,494	0	24,084,581	24,090,142	7,606,457	0	31,696,600
228 Maintenance	3,803,073	621,954	0	4,425,027	4,179,399	501,540	0	4,680,939
263 To other general government units	29,007,350	408,852,732	0	437,860,082	34,149,366	258,956,671	0	293,106,037
281 Property expenses other than interest	40,000	0	0	40,000	543,885	0	0	543,885
282 Miscellaneous Other Expenses	28,950,000	483,943	0	29,433,943	31,077,910	0	0	31,077,910
311 NON-PRODUCED ASSETS	1,000,000	0	0	1,000,000	0	0	0	0
312 FIXED ASSETS	8,068,774	12,143,174	0	20,211,948	8,016,480	4,135,923	0	12,152,403
321 DOMESTIC	0	0	283,539	283,539	0	0	141,769	141,769
Total Vote 003	157,508,906	460,862,440	283,539	618,654,885	137,371,985	298,429,984	141,769	435,943,739

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01 Strategic Coordination, Monitoring and Evaluation	22,355,406	0	0	22,355,406	20,540,455	0	0	20,540,455
211 Wages and Salaries	1,206,374	0	0	1,206,374	2,011,551	0	0	2,011,551
221 General Expenses	3,744,942	0	0	3,744,942	3,411,417	0	0	3,411,417
222 Communications	171,000	0	0	171,000	277,000	0	0	277,000
223 Utility and Property Expenses	453,000	0	0	453,000	330,000	0	0	330,000
224 Supplies and Services	26,000	0	0	26,000	0	0	0	0
225 Professional Services	7,047,027	0	0	7,047,027	1,380,874	0	0	1,380,874
227 Travel and Transport	6,387,891	0	0	6,387,891	9,114,556	0	0	9,114,556
228 Maintenance	1,369,172	0	0	1,369,172	1,565,056	0	0	1,565,056
282 Miscellaneous Other Expenses	1,950,000	0	0	1,950,000	2,450,000	0	0	2,450,000
Programme : 02 Disaster Preparedness and Refugees Management	18,018,978	110,663,871	0	128,682,848	16,994,735	233,183,134	0	250,177,869
211 Wages and Salaries	796,275	2,535,629	0	3,331,904	1,037,437	2,502,894	0	3,540,331
212 Social Contributions	0	253,563	0	253,563	0	375,434	0	375,434

Vote: 003 Office of the Prime Minister

213 Other Employee Costs	22,000	328,968	0	350,968	0	529,600	0	529,600
221 General Expenses	1,125,757	2,016,700	0	3,142,457	1,059,600	2,055,000	0	3,114,600
222 Communications	123,000	1,144,284	0	1,267,284	70,000	2,623,000	0	2,693,000
223 Utility and Property Expenses	366,000	334,000	0	700,000	250,000	316,400	0	566,400
224 Supplies and Services	6,444,800	7,200	0	6,452,000	4,272,701	0	0	4,272,701
225 Professional Services	2,320,000	1,990,000	0	4,310,000	0	1,770,000	0	1,770,000
226 Insurances and Licenses	0	245,000	0	245,000	0	200,000	0	200,000
227 Travel and Transport	2,121,470	2,233,485	0	4,354,955	2,794,817	3,388,000	0	6,182,817
228 Maintenance	990,901	126,976	0	1,117,877	931,000	172,440	0	1,103,440
263 To other general government units	0	97,786,646	0	97,786,646	3,900,000	216,646,366	0	220,546,366
281 Property expenses other than interest	40,000	0	0	40,000	50,000	0	0	50,000
311 NON-PRODUCED ASSETS	1,000,000	0	0	1,000,000	0	0	0	0
312 FIXED ASSETS	2,668,774	1,661,420	0	4,330,194	2,629,180	2,604,000	0	5,233,180
Programme : 03Affirmative Action Programs	107,539,605	350,198,569	0	457,738,174	86,748,453	65,246,850	0	151,995,303
211 Wages and Salaries	2,496,327	6,764,537	0	9,260,863	2,058,866	5,587,872	0	7,646,737
212 Social Contributions	0	544,111	0	544,111	0	708,436	0	708,436
213 Other Employee Costs	0	713,938	0	713,938	0	1,151,152	0	1,151,152
221 General Expenses	4,736,253	4,672,091	0	9,408,345	4,766,656	2,768,319	0	7,534,975
222 Communications	830,000	2,159,225	0	2,989,225	600,000	1,638,668	0	2,238,668
223 Utility and Property Expenses	2,213,000	456,560	0	2,669,560	1,960,000	415,600	0	2,375,600
224 Supplies and Services	29,585,085	3,801,440	0	33,386,525	4,196,400	1,738,617	0	5,935,017
225 Professional Services	550,000	2,628,915	0	3,178,915	414,000	2,693,400	0	3,107,400
226 Insurances and Licenses	0	180,982	0	180,982	0	155,000	0	155,000
227 Travel and Transport	6,347,590	5,750,009	0	12,097,600	8,654,071	4,218,457	0	12,872,528
228 Maintenance	1,024,000	494,978	0	1,518,978	840,000	329,100	0	1,169,100
263 To other general government units	28,507,350	311,066,086	0	339,573,436	29,749,366	42,310,305	0	72,059,671
281 Property expenses other than interest	0	0	0	0	493,885	0	0	493,885
282 Miscellaneous Other Expenses	27,000,000	483,943	0	27,483,943	28,427,910	0	0	28,427,910
312 FIXED ASSETS	4,250,000	10,481,754	0	14,731,754	4,587,300	1,531,923	0	6,119,223
Programme : 49Administration and Support Services	9,594,918	0	283,539	9,878,457	13,088,342	0	141,769	13,230,112
211 Wages and Salaries	1,713,288	0	0	1,713,288	2,163,880	0	0	2,163,880
212 Social Contributions	1,146,019	0	0	1,146,019	638,334	0	0	638,334
213 Other Employee Costs	936,605	0	0	936,605	454,404	0	0	454,404
221 General Expenses	2,009,548	0	0	2,009,548	3,219,549	0	0	3,219,549
222 Communications	30,000	0	0	30,000	308,742	0	0	308,742
223 Utility and Property Expenses	80,000	0	0	80,000	333,394	0	0	333,394
224 Supplies and Services	12,000	0	0	12,000	0	0	0	0
225 Professional Services	354,322	0	0	354,322	100,000	0	0	100,000
227 Travel and Transport	1,244,136	0	0	1,244,136	3,526,698	0	0	3,526,698
228 Maintenance	419,000	0	0	419,000	843,343	0	0	843,343
263 To other general government units	500,000	0	0	500,000	500,000	0	0	500,000
282 Miscellaneous Other Expenses	0	0	0	0	200,000	0	0	200,000
312 FIXED ASSETS	1,150,000	0	0	1,150,000	800,000	0	0	800,000

Vote: 003 Office of the Prime Minister

321 DOMESTIC	0	0	283,539	283,539	0	0	141,769	141,769
Total Vote 003	157,508,906	460,862,440	283,539	618,654,885	137,371,985	298,429,984	141,769	435,943,739

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	2.879	2.875	2.049	3.903	3.903	3.903
Non Wage	76.239	82.467	54.162	106.302	127.563	153.075
Devt.						
GoU	42.986	72.167	27.138	27.167	27.167	27.167
Ext. Fin.	270.277	460.862	148.294	298.430	175.601	119.391
GoU Total	122.104	157.509	83.349	137.372	158.632	184.145
Total GoU+Ext Fin (MTEF)	392.381	618.371	231.643	435.802	334.234	303.536
Arrears	0.000	0.284	0.284	0.142	N/A	N/A
Total Budget	392.381	618.655	231.926	435.944	334.234	303.536
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	392.381	618.655	231.926	435.944	334.234	303.536
Total Vote Budget Excluding Arrears	392.381	618.371	231.643	435.802	334.234	303.536

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; 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of agreed actions from Government performance assessments implemented	33%	70%	85%	80%	100%	100%
• Proportion of the recommendations from the Coordination platforms implemented	52%	60%	49%	70%	80%	100%
• Proportion of key government priorities fast tracked for effective service delivery	98%	100%	72%	100%	100%	100%
N / A						
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:	Rose Nakabugo; Ag. C/RDPM					

Vote: 003 Office of the Prime Minister

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of implementation of the Settlement Transformative Agenda.	52%	60%	49%	70%	80%	100%
• Functional NECOC	Yes	Yes	Yes	Yes	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System	78%	100%	100%	100%	100%	100%

N / A

Programme : 1303 Affirmative Action Programs

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

Responsible Officer: Norbert Katsirabo; Ag. 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage reduction in vulnerability	17%	10%	6%	10%	10%	10%
• Percentage increase in average household incomes	12%	10%	7%	10%	10%	10%
• Percentage increase in productive infrastructure built	8%	5%	4%	5%	5%	5%

N / A

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: Daudi Bukomooko; Ag. US/F&A

Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele

Sector Outcomes contributed to by the Programme Outcome

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

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of advisory information that inform decision making.	100%	100%	90%	100%	100%	100%

Vote: 004 Ministry of Defence

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	534,389,373	231,055,756	0	765,445,130	592,752,931	231,055,756	0	823,808,687
212 Social Contributions	80,122,089	0	0	80,122,089	80,138,980	0	0	80,138,980
213 Other Employee Costs	40,632,053	11,232,192	0	51,864,245	53,371,253	11,232,192	0	64,603,445
221 General Expenses	117,893,731	12,830,800	0	130,724,531	157,904,383	12,830,800	0	170,735,183
222 Communications	7,174,800	5,276,355	0	12,451,155	7,174,800	5,276,355	0	12,451,155
223 Utility and Property Expenses	16,116,740	0	0	16,116,740	16,116,740	0	0	16,116,740
224 Supplies and Services	279,159,388	32,278,489	0	311,437,877	314,080,189	41,980,546	0	356,060,735
225 Professional Services	2,205,189	1,200,000	0	3,405,189	2,194,438	1,200,000	0	3,394,438
227 Travel and Transport	57,849,800	12,992,600	0	70,842,400	85,789,800	12,992,000	0	98,781,800
228 Maintenance	19,728,033	1,974,500	0	21,702,533	19,728,033	2,974,500	0	22,702,533
229 Inventories	12,000,000	0	0	12,000,000	12,000,000	0	0	12,000,000
263 To other general government units	7,354,766	0	0	7,354,766	55,403,251	0	0	55,403,251
282 Miscellaneous Other Expenses	1,779,798	0	0	1,779,798	1,779,898	0	0	1,779,898
311 NON-PRODUCED ASSETS	17,660,890	0	0	17,660,890	12,660,890	0	0	12,660,890
312 FIXED ASSETS	1,960,545,212	54,092,018	0	2,014,637,230	2,568,351,990	54,092,018	0	2,622,444,008
321 DOMESTIC	0	0	0	0	0	0	185,615,169	185,615,169
Total Vote 004	3,154,611,864	362,932,710	0	3,517,544,574	3,979,447,576	373,634,168	185,615,169	4,538,696,912

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01National Defence (UPDF)	2,997,073,863	362,932,710	0	3,360,006,573	3,821,392,683	373,634,168	0	4,195,026,851
211 Wages and Salaries	531,772,024	231,055,756	0	762,827,780	590,135,581	231,055,756	0	821,191,337
213 Other Employee Costs	2,131,978	11,232,192	0	13,364,170	14,871,177	11,232,192	0	26,103,369
221 General Expenses	105,695,551	12,830,800	0	118,526,351	145,406,302	12,830,800	0	158,237,102
222 Communications	2,500,000	5,276,355	0	7,776,355	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	279,031,708	32,278,489	0	311,310,197	313,952,509	41,980,546	0	355,933,055
225 Professional Services	10,752	1,200,000	0	1,210,752	0	1,200,000	0	1,200,000
227 Travel and Transport	47,050,247	12,992,600	0	60,042,847	74,790,247	12,992,000	0	87,782,247
228 Maintenance	18,322,173	1,974,500	0	20,296,673	18,322,173	2,974,500	0	21,296,673
229 Inventories	12,000,000	0	0	12,000,000	12,000,000	0	0	12,000,000
263 To other general government units	7,354,766	0	0	7,354,766	55,403,251	0	0	55,403,251
311 NON-PRODUCED ASSETS	17,660,890	0	0	17,660,890	12,660,890	0	0	12,660,890

Vote: 004 Ministry of Defence

312 FIXED ASSETS	1,958,454,902	54,092,018	0	2,012,546,920	2,566,261,680	54,092,018	0	2,620,353,698
Programme : 49Policy, Planning and Support Services	157,538,001	0	0	157,538,001	158,054,893	0	185,615,169	343,670,062
211 Wages and Salaries	2,617,349	0	0	2,617,349	2,617,349	0	0	2,617,349
212 Social Contributions	80,122,089	0	0	80,122,089	80,138,980	0	0	80,138,980
213 Other Employee Costs	38,500,076	0	0	38,500,076	38,500,076	0	0	38,500,076
221 General Expenses	12,198,180	0	0	12,198,180	12,498,080	0	0	12,498,080
222 Communications	4,674,800	0	0	4,674,800	4,674,800	0	0	4,674,800
223 Utility and Property Expenses	1,027,868	0	0	1,027,868	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	10,799,553	0	0	10,799,553	10,999,553	0	0	10,999,553
228 Maintenance	1,405,860	0	0	1,405,860	1,405,860	0	0	1,405,860
282 Miscellaneous Other Expenses	1,779,798	0	0	1,779,798	1,779,898	0	0	1,779,898
312 FIXED ASSETS	2,090,310	0	0	2,090,310	2,090,310	0	0	2,090,310
321 DOMESTIC	0	0	0	0	0	0	185,615,169	185,615,169
Total Vote 004	3,154,611,864	362,932,710	0	3,517,544,574	3,979,447,576	373,634,168	185,615,169	4,538,696,912

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	524.918	533.464	426.674	591.828	591.828	591.828
Non Wage	620.135	642.942	475.843	766.177	919.412	1,103.295
Dev.						
GoU	848.206	1,978.206	2,125.756	2,621.443	2,021.443	2,021.443
Ext. Fin.	167.756	362.933	172.952	373.634	0.000	0.000
GoU Total	1,993.260	3,154.612	3,028.273	3,979.448	3,532.683	3,716.565
Total GoU+Ext Fin (MTEF)	2,161.016	3,517.545	3,201.225	4,353.082	3,532.683	3,716.565
Arrears	36.619	0.000	0.000	185.615	N/A	N/A
Total Budget	2,197.635	3,517.545	3,201.225	4,538.697	3,532.683	3,716.565
A.I.A Total	1.390	0.000	0.000	0.000	0.000	0.000
Grand Total	2,199.025	3,517.545	3,201.225	4,538.697	3,532.683	3,716.565
Total Vote Budget Excluding Arrears	2,162.406	3,517.545	3,201.225	4,353.082	3,532.683	3,716.565

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 transit to civilian lives.
Responsible Officer:	Mrs Edith Buturo

Vote: 004 Ministry of Defence

Programme Outcome: Sustained Security

Sector Outcomes contributed to by the Programme Outcome

1. Improved Firepower capacity, delivery Mobility, troop protection and deployability

2. Improved infrastructure

3. Improved peace and security

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	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	27.900	20.66	55.515	55.515	55.515
Value of assorted food stuffs procured and supplied	90.902	90.902	65.939	130.603	130.603	130.603
Value of uniforms procured and supplied	47.773	47.773	34.235	82.073	82.073	82.073
Amount spent on food	90.902	90.902	65.939	130.603	130.603	130.603
Amount spent on Fuel	27.900	27.900	20.660	55.515	55.515	55.515

Output: 04 Classified UPDF support/ Capability consolidation

Value of classified expenditures made	1017.566	949.566	2250.410	2770.376	2770.376	2770.376
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SubProgramme: 03 UPDF Airforce

Output: 02 Logistical support

Value of petroleum Oil and Lubricants (POL) procured	12.932	7.197	12.957	12.957	12.957
Amount spent on Fuel	12.932	7.197	12.957	12.957	12.957

Output: 05 Force welfare

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

2. Staff capacity enhanced

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance MoD planning and Budgeting instruments to NDPII	100%	100%	100%	100%	100%	100%

SubProgramme: 01 Headquarters

Output: 01 Policy, consultation, planning and monitoring services

Number of plans, policies and strategies implemented	25	25		27	27	30
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Vote: 005 Ministry of Public Service

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,428,273	0	0	8,428,273	8,840,756	0	0	8,840,756
212 Social Contributions	2,384,407	0	0	2,384,407	1,955,722	0	0	1,955,722
213 Other Employee Costs	2,291,778	0	0	2,291,778	1,624,032	0	0	1,624,032
221 General Expenses	8,507,712	0	0	8,507,712	8,117,528	0	0	8,117,528
222 Communications	195,600	0	0	195,600	485,911	0	0	485,911
223 Utility and Property Expenses	386,400	0	0	386,400	596,736	0	0	596,736
224 Supplies and Services	235,162	0	0	235,162	330,562	0	0	330,562
225 Professional Services	239,400	0	0	239,400	125,400	0	0	125,400
227 Travel and Transport	3,523,090	0	0	3,523,090	3,566,077	0	0	3,566,077
228 Maintenance	1,138,717	0	0	1,138,717	700,600	0	0	700,600
262 To international organisations	150,000	0	0	150,000	0	0	0	0
281 Property expenses other than interest	400,000	0	0	400,000	400,000	0	0	400,000
312 FIXED ASSETS	3,492,000	0	0	3,492,000	3,170,759	0	0	3,170,759
321 DOMESTIC	0	0	161,359	161,359	0	0	112,077	112,077
Total Vote 005	31,372,539	0	161,359	31,533,898	29,914,082	0	112,077	30,026,159

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 10 Inspection and Quality Assurance	1,447,507	0	0	1,447,507	1,626,874	0	0	1,626,874
211 Wages and Salaries	860,554	0	0	860,554	932,959	0	0	932,959
221 General Expenses	109,109	0	0	109,109	124,886	0	0	124,886
224 Supplies and Services	0	0	0	0	1,000	0	0	1,000
227 Travel and Transport	473,835	0	0	473,835	368,029	0	0	368,029
228 Maintenance	4,009	0	0	4,009	200,000	0	0	200,000
Programme : 11 Management Services	2,323,178	0	0	2,323,178	1,680,377	0	0	1,680,377
211 Wages and Salaries	761,099	0	0	761,099	905,401	0	0	905,401
221 General Expenses	276,519	0	0	276,519	140,229	0	0	140,229
227 Travel and Transport	485,560	0	0	485,560	634,747	0	0	634,747
228 Maintenance	800,000	0	0	800,000	0	0	0	0
Programme : 12 Human Resource Management	7,257,117	0	0	7,257,117	7,230,625	0	0	7,230,625
211 Wages and Salaries	1,641,435	0	0	1,641,435	1,860,592	0	0	1,860,592
221 General Expenses	4,347,671	0	0	4,347,671	4,208,848	0	0	4,208,848
225 Professional Services	239,400	0	0	239,400	125,400	0	0	125,400
227 Travel and Transport	1,028,612	0	0	1,028,612	1,035,785	0	0	1,035,785

Vote: 005 Ministry of Public Service

Programme : 49Policy, Planning and Support Services	20,344,737	0	161,359	20,506,096	19,376,206	0	112,077	19,488,283
211 Wages and Salaries	5,165,185	0	0	5,165,185	5,141,805	0	0	5,141,805
212 Social Contributions	2,384,407	0	0	2,384,407	1,955,722	0	0	1,955,722
213 Other Employee Costs	2,291,778	0	0	2,291,778	1,624,032	0	0	1,624,032
221 General Expenses	3,774,413	0	0	3,774,413	3,643,565	0	0	3,643,565
222 Communications	195,600	0	0	195,600	485,911	0	0	485,911
223 Utility and Property Expenses	386,400	0	0	386,400	596,736	0	0	596,736
224 Supplies and Services	235,162	0	0	235,162	329,562	0	0	329,562
227 Travel and Transport	1,535,084	0	0	1,535,084	1,527,515	0	0	1,527,515
228 Maintenance	334,708	0	0	334,708	500,600	0	0	500,600
262 To international organisations	150,000	0	0	150,000	0	0	0	0
281 Property expenses other than interest	400,000	0	0	400,000	400,000	0	0	400,000
312 FIXED ASSETS	3,492,000	0	0	3,492,000	3,170,759	0	0	3,170,759
321 DOMESTIC	0	0	161,359	161,359	0	0	112,077	112,077
Total Vote 005	31,372,539	0	161,359	31,533,898	29,914,082	0	112,077	30,026,159

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	2.893	5.231	2.078	5.231	5.231	5.231
Non Wage	18.126	21.228	12.037	19.770	23.724	28.469
Dev't.						
GoU	3.930	4.913	1.410	4.913	4.913	4.913
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	24.949	31.373	15.526	29.914	33.868	38.613
Total GoU+Ext Fin (MTEF)	24.949	31.373	15.526	29.914	33.868	38.613
Arrears	0.266	0.161	0.161	0.112	N/A	N/A
Total Budget	25.214	31.534	15.687	30.026	33.868	38.613
A.I.A Total	0.453	0.000	0.000	0.000	0.000	0.000
Grand Total	25.667	31.534	15.687	30.026	33.868	38.613
Total Vote Budget Excluding Arrears	25.401	31.373	15.526	29.914	33.868	38.613

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	
	2018/19
	2019/20
	2020/21
	2021/22
	2022/23

Vote: 005 Ministry of Public Service

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of MDAs and LGs with up to date client charters				59%	66%	75%
• Percentage of MDAs and LGs with service				42%	48%	53%
SubProgramme: 06 Public Service Inspection						
Output: 02 Service Delivery Standards developed, disseminated and utilised						
Number of sectors that have disseminated service delivery standards.	4	3	2	3	3	4
Output: 03 Compliance to service delivery standards enforced						
Number of MDAs and LGs inspected for compliance with service delivery standards	51	78	52	108	118	131
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	40	49	48	77	85	90
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of identified cumbersome systems in public service institutions re-engineered				33%	44%	55%
• % of jobs with approved job Descriptions				100%	100%	100%
SubProgramme: 17 Institutional Assessment						
Output: 01 Organizational structures for MDAs developed and reviewed						
No. of MDA and LG structures reviewed and customised				7	7	7
Percentage of MDA and LGss with structures that are responsive to their mandate				75	85	100
Output: 02 Review of dysfunctional systems in MDAs and LGs						
Number of Systems analysed and Re-engineered				2	3	4
Output: 04 Integrated Public Services Delivery Model Implemented						
Number of service Uganda Centers established and operationalized				4	4	4
SubProgramme: 18 Research and Standards						
Output: 03 Analysis of cost centres/constituents in MDAs and LGs						
Number of MDA & LG cost centers evaluated				10	20	30
Number of management and operational standards developed and disseminated				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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of public officers that have attained the approved long term pay policy target for the year				4.1%	50%	100%
• Percentage of MDAs and LGs complying with the Public Service Performance Management Framework				40%	50%	60%

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	39	30	25	30	45	60
Number of MDAs and LGs supported to develop and implement Capacity Building Plans		42	20	48	60	75

Output: 04 Public Service Performance management

Number of MDAs and LGs staff trained in Performance Management	380	1000	958	2000	2500	3000
Number of MDAs & LGs supported on implementation of Performance Management frameworks	103	89	50	116	124	134

Output: 07 IPPS Implementation Support

Number of IPPS Sites supported	114	70	47	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	29	30	25	100	110	125
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	53	20	24	32	44	57

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	124	144	145	180	180	180
Number of retiring officers who received pre-retirement training		2000	2000	2000	2000	2000
Number of retiring officers who received pre-retirement training				2000	2000	2000

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

Number of MDAs and LGs staff trained in payroll and wage bill management				280	280	280
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SubProgramme: 14 Performance Management

Output: 04 Public Service Performance management

Number of MDAs and LGs staff trained in Performance Management				2000	2500	3000
Number of MDAs & LGs supported on implementation of Performance Management frameworks				114	150	200
Number of MDAs and LGs that have developed and implemented client charter				49	49	49

Vote: 005 Ministry of Public Service

SubProgramme: 15 Human Resource Policies and Procedures
Output: 09 Public Service Human Resource Policies developed and implemented

Number of MDAs and LGs supported on implementation of HR policies			48	48	48
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SubProgramme: 16 Human Resource Management Systems
Output: 07 IPPS Implementation Support

Number of IPPS Sites supported			70	70	70
Number of MDAs/LGs where Intergrated Public Payroll system has been operationalised			60	60	60

Programme : 1349 Policy, Planning and Support Services

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

Responsible Officer: Under Secretary Finance and Administration

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

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of adherence to service delivery standards by staff at the MoPS	62.5%	85%	62.5%	80%	95%	100%
• Percentage score of MoPS in Government Annual Performance Assessment	71%	100%	71%	100%	100%	100%
• Percentage of outputs delivered within a given time frame	91%	100%	71%	100%	100%	100%

SubProgramme: 02 Administrative Reform
Output: 08 Public Service Negotiation and Dispute Settlement Services

Number of negotiating and consultative committees instituted and supported			46	46	46
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SubProgramme: 11 Civil Service College
Output: 03 MDAs and LGs Capacity building

Number of Public Officers in MDAs and LGs trained by the CSCU	2959	3000	1611	4000	5000	6000
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Vote: 006 Ministry of Foreign Affairs

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,421,182	0	0	7,421,182	7,603,248	0	0	7,603,248
212 Social Contributions	3,107,510	0	0	3,107,510	3,159,700	0	0	3,159,700
213 Other Employee Costs	2,513,585	0	0	2,513,585	1,847,272	0	0	1,847,272
221 General Expenses	21,806,652	0	0	21,806,652	21,675,335	0	0	21,675,335
222 Communications	290,172	0	0	290,172	292,666	0	0	292,666
223 Utility and Property Expenses	555,680	0	0	555,680	555,680	0	0	555,680
224 Supplies and Services	98,000	0	0	98,000	72,000	0	0	72,000
225 Professional Services	722,000	0	0	722,000	700,000	0	0	700,000
227 Travel and Transport	6,337,508	0	0	6,337,508	5,690,366	0	0	5,690,366
228 Maintenance	504,030	0	0	504,030	479,560	0	0	479,560
262 To international organisations	9,091,115	0	0	9,091,115	9,091,115	0	0	9,091,115
263 To other general government units	577,000	0	0	577,000	577,000	0	0	577,000
264 To Resident Non-government units	340,720	0	0	340,720	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	50,668,642	50,668,642	0	0	6,356,886	6,356,886
Total Vote 006	54,078,144	0	50,668,642	104,746,786	52,797,652	0	6,356,886	59,154,538

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 05Regional and International Economic Affairs	21,898,997	0	0	21,898,997	21,088,106	0	0	21,088,106
211 Wages and Salaries	288,768	0	0	288,768	288,768	0	0	288,768
221 General Expenses	20,437,596	0	0	20,437,596	19,742,682	0	0	19,742,682
222 Communications	8,296	0	0	8,296	8,866	0	0	8,866
227 Travel and Transport	1,149,867	0	0	1,149,867	1,042,790	0	0	1,042,790
228 Maintenance	14,470	0	0	14,470	5,000	0	0	5,000
Programme : 06Regional and International Political Affairs	2,222,911	0	0	2,222,911	1,321,704	0	0	1,321,704
211 Wages and Salaries	380,144	0	0	380,144	380,144	0	0	380,144
221 General Expenses	109,993	0	0	109,993	141,482	0	0	141,482
222 Communications	16,600	0	0	16,600	16,100	0	0	16,100
227 Travel and Transport	1,714,174	0	0	1,714,174	781,978	0	0	781,978
228 Maintenance	2,000	0	0	2,000	2,000	0	0	2,000
Programme : 22Protocol and Public Diplomacy	1,094,665	0	0	1,094,665	1,276,257	0	0	1,276,257
211 Wages and Salaries	230,168	0	0	230,168	230,168	0	0	230,168
221 General Expenses	149,903	0	0	149,903	259,017	0	0	259,017

Vote: 006 Ministry of Foreign Affairs

222 Communications	15,200	0	0	15,200	14,200	0	0	14,200
223 Utility and Property Expenses	95,000	0	0	95,000	95,000	0	0	95,000
227 Travel and Transport	600,394	0	0	600,394	673,872	0	0	673,872
228 Maintenance	4,000	0	0	4,000	4,000	0	0	4,000
Programme : 49Policy, Planning and Support Services	28,861,571	0	50,668,642	79,530,212	29,111,585	0	6,356,886	35,468,471
211 Wages and Salaries	6,522,102	0	0	6,522,102	6,704,168	0	0	6,704,168
212 Social Contributions	3,107,510	0	0	3,107,510	3,159,700	0	0	3,159,700
213 Other Employee Costs	2,513,585	0	0	2,513,585	1,847,272	0	0	1,847,272
221 General Expenses	1,109,160	0	0	1,109,160	1,532,153	0	0	1,532,153
222 Communications	250,076	0	0	250,076	253,500	0	0	253,500
223 Utility and Property Expenses	460,680	0	0	460,680	460,680	0	0	460,680
224 Supplies and Services	98,000	0	0	98,000	72,000	0	0	72,000
225 Professional Services	722,000	0	0	722,000	700,000	0	0	700,000
227 Travel and Transport	2,873,073	0	0	2,873,073	3,191,727	0	0	3,191,727
228 Maintenance	483,560	0	0	483,560	468,560	0	0	468,560
262 To international organisations	9,091,115	0	0	9,091,115	9,091,115	0	0	9,091,115
263 To other general government units	577,000	0	0	577,000	577,000	0	0	577,000
264 To Resident Non-government units	340,720	0	0	340,720	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	50,668,642	50,668,642	0	0	6,356,886	6,356,886
Total Vote 006	54,078,144	0	50,668,642	104,746,786	52,797,652	0	6,356,886	59,154,538

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.536	5.536	3.990	5.718	5.718	5.718
	Non Wage	35.870	47.829	14.377	46.366	55.640	66.768
Dev.	GoU	0.646	0.713	0.189	0.713	0.713	0.713
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		42.053	54.078	18.556	52.798	62.071	73.199
Total GoU+Ext Fin (MTEF)		42.053	54.078	18.556	52.798	62.071	73.199
Arrears		7.221	50.669	49.205	6.357	N/A	N/A
Total Budget		49.274	104.747	67.761	59.155	62.071	73.199
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		49.274	104.747	67.761	59.155	62.071	73.199
Total Vote Budget Excluding Arrears		42.053	54.078	18.556	52.798	62.071	73.199

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

Vote: 006 Ministry of Foreign Affairs

integration						
Responsible Officer: Director/Regional and International Economic Affairs.						
Programme Outcome: Improved Balance of payments position for Uganda						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved income from the foreign sources						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	4.2%	3%	2%	3.2%	3.4%	3.7%
• • Level of deepening regional integration	4 Protocols negotiated /concluded Uganda signed the Continental Free Trade Area, 2 IGAD draft protocols on movement of pastoralists and persons, and signed a report to undertake a review of the EAC Common External Tariff (CET)	4 Regional and Continental Protocols negotiated/concluded	Concluded Two(02) IGAD Protocols pending submission to the IGAD Council of Ministers. They include;- The Protocol on free movement of Livestock and pastoralists , and the other on free movements of Persons within the IGAD region.	3 Regional and Continental Protocols Negotiated/ Concluded	4 Regional and Continental Protocols Negotiated /Concluded	5 Regional and Continental Protocols Negotiated/Conclude.
SubProgramme: 15 Diaspora						
Output: 01 Promotion of trade, tourism, education, and investment						
Number of Diaspora Conventions participated in				3	4	6
SubProgramme: 23 Regional Economic Cooperation						
Output: 01 Promotion of trade, tourism, education, and investment						
Number of integration projects coordinated for implementation				4	5	6
SubProgramme: 24 International Economic Cooperation						
Output: 01 Promotion of trade, tourism, education, and investment						
Number of tourism/trade/Investment promotional engagements held				5	7	10
Number of scholarships secured				300	350	400
Programme : 1606 Regional and International Political Affairs						
Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations						
Responsible Officer: Director/ Regional and International Political Affairs.						
Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved regional and International Relations						
2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by	Target	Projection	Projection

Vote: 006 Ministry of Foreign Affairs

			end March			
• Percentage of conflicts resolved/contained.	100%	100%	100%	100%	100%	100%
• Rating of Uganda's image abroad				Good	Good	Good
SubProgramme: 19 Regional Peace and Security						
<i>Output: 02 Peace and Security</i>						
No. of peace and security engagements participated in				10	13	15
SubProgramme: 20 International Law & Social Affairs						
<i>Output: 01 Cooperation frameworks</i>						
Number of treaties ratified/domesticated				4	6	8
SubProgramme: 25 International Political Cooperation						
<i>Output: 01 Cooperation frameworks</i>						
No of bilateral/multilateral engagements held				12	13	16
No of Political Cooperation frameworks negotiated/concluded				25	35	40
No. of International Job Placements lobbied for Ugandans \Uganda				3	4	5
Programme : 1622 Protocol and Public Diplomacy						
Programme Objective : Provide Protocol and Consular Services and enhance Uganda's image						
Responsible Officer: Chief of Protocol/Director -Protocol and Public Diplomacy.						
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 006 Ministry of Foreign Affairs

• Provision of consular services at home and abroad	Handled 25,417 consular cases at home and abroad	25000 cases handled	Handled over 20,000 Cases at both Headquarters and Missions Abroad	28000 Cases Handled	30000 Cases Handled	35000 Cases handled
• Facilitation of official ceremonies and functions at home and abroad	Protocol services were availed at 21 key functions which include; 15 national/interna tional days and 11 Conferences	At least 10 functions facilitated	21 National/Intern ational Functions and Conferences were facilitated with protocol services.	10 International/ National Functions facilitated	12 International/ National Functions facilitated	15 International/ National Functions facilitated
SubProgramme: 21 Public Diplomacy						
Output: 03 Diplomatic services						
Number of media engagements undertaken to promote and protect Uganda's image				20	25	25
SubProgramme: 27 Protocol Services						
Output: 01 Protocol services up to state level						
Number of official ceremonies and functions facilitated with protocol services				10	13	15
Number of diplomatic cards issued.				500	520	550
Number of diplomatic clearances handled				400	444	450
No. of Presidential and VIP visits facilitated				10	12	16
SubProgramme: 28 Consular Services						
Output: 02 consular services provided						
Number of distressed Ugandans in Diaspora assisted		32	34	32	40	50
Number of documents issued by Uganda institutions certified				1000	1200	1500
Programme : 1649 Policy, Planning and Support Services						
Programme Objective : To provide support services for effective service delivery						
Responsible Officer: Undersecretary / Finance and Administration.						
Programme Outcome: Strengthened Policy guidance and strategic direction						
Sector Outcomes contributed to by the Programme Outcome						

Vote: 006 Ministry of Foreign Affairs

1. Improved regional and International Relations						
2. Improved service delivery						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	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	Strong	Good	Good	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>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	12,702,750	0	0	12,702,750	15,653,646	0	0	15,653,646
212 Social Contributions	1,520,799	0	0	1,520,799	1,610,685	0	0	1,610,685
213 Other Employee Costs	1,350,085	0	0	1,350,085	2,384,470	0	0	2,384,470
221 General Expenses	4,104,991	0	0	4,104,991	4,996,464	0	0	4,996,464
222 Communications	291,337	0	0	291,337	514,102	0	0	514,102
223 Utility and Property Expenses	6,165,059	0	0	6,165,059	6,313,939	0	0	6,313,939
224 Supplies and Services	72,000	0	0	72,000	83,080	0	0	83,080
225 Professional Services	4,880,449	0	0	4,880,449	4,495,179	0	0	4,495,179
227 Travel and Transport	6,232,989	0	0	6,232,989	6,367,115	0	0	6,367,115
228 Maintenance	921,460	0	0	921,460	708,455	0	0	708,455
262 To international organisations	31,000	0	0	31,000	88,000	0	0	88,000
263 To other general government units	62,881,510	0	0	62,881,510	44,941,286	0	0	44,941,286
264 To Resident Non-government units	30,000	0	0	30,000	30,000	0	0	30,000
282 Miscellaneous Other Expenses	28,245,980	0	0	28,245,980	28,308,517	0	0	28,308,517
312 FIXED ASSETS	12,834,986	0	0	12,834,986	22,152,000	0	0	22,152,000
321 DOMESTIC	0	0	20,008,500	20,008,500	0	0	16,499,489	16,499,489
Total Vote 007	142,265,396	0	20,008,500	162,273,896	138,646,938	0	16,499,489	155,146,427

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 03Administration of Estates/Property of the Deceased	2,213,729	0	0	2,213,729	2,162,229	0	0	2,162,229
211 Wages and Salaries	1,462,031	0	0	1,462,031	1,453,825	0	0	1,453,825
221 General Expenses	153,448	0	0	153,448	111,778	0	0	111,778
222 Communications	15,000	0	0	15,000	0	0	0	0
227 Travel and Transport	583,250	0	0	583,250	596,627	0	0	596,627
Programme : 04Regulation of the Legal Profession	925,080	0	0	925,080	917,386	0	0	917,386
211 Wages and Salaries	719,317	0	0	719,317	719,317	0	0	719,317
221 General Expenses	117,672	0	0	117,672	114,250	0	0	114,250
222 Communications	8,000	0	0	8,000	8,000	0	0	8,000
227 Travel and Transport	80,091	0	0	80,091	75,819	0	0	75,819
Programme : 05Access to Justice and Accountability	72,983,368	0	0	72,983,368	54,329,144	0	0	54,329,144
211 Wages and Salaries	3,175,220	0	0	3,175,220	3,175,220	0	0	3,175,220
212 Social Contributions	360,039	0	0	360,039	360,039	0	0	360,039
213 Other Employee Costs	932,000	0	0	932,000	932,000	0	0	932,000

Vote: 007 Ministry of Justice and Constitutional Affairs

221 General Expenses	2,504,650	0	0	2,504,650	2,324,650	0	0	2,324,650
222 Communications	70,000	0	0	70,000	320,000	0	0	320,000
225 Professional Services	688,000	0	0	688,000	408,000	0	0	408,000
227 Travel and Transport	1,745,750	0	0	1,745,750	1,545,750	0	0	1,545,750
228 Maintenance	357,000	0	0	357,000	187,000	0	0	187,000
263 To other general government units	61,234,709	0	0	61,234,709	43,294,485	0	0	43,294,485
312 FIXED ASSETS	1,916,000	0	0	1,916,000	1,782,000	0	0	1,782,000
Programme : 06Court Awards (Statutory)	14,350,000	0	20,000,000	34,350,000	9,350,000	0	14,999,000	24,349,000
282 Miscellaneous Other Expenses	14,350,000	0	0	14,350,000	9,350,000	0	0	9,350,000
321 DOMESTIC	0	0	20,000,000	20,000,000	0	0	14,999,000	14,999,000
Programme : 07Legislative Drafting	1,547,098	0	0	1,547,098	1,525,826	0	0	1,525,826
211 Wages and Salaries	1,212,524	0	0	1,212,524	1,212,524	0	0	1,212,524
221 General Expenses	136,346	0	0	136,346	116,895	0	0	116,895
222 Communications	18,000	0	0	18,000	10,000	0	0	10,000
227 Travel and Transport	180,228	0	0	180,228	186,407	0	0	186,407
Programme : 08Civil Litigation	2,888,088	0	0	2,888,088	7,653,912	0	0	7,653,912
211 Wages and Salaries	1,849,007	0	0	1,849,007	4,744,007	0	0	4,744,007
221 General Expenses	368,872	0	0	368,872	1,457,168	0	0	1,457,168
222 Communications	34,000	0	0	34,000	7,000	0	0	7,000
227 Travel and Transport	636,209	0	0	636,209	1,182,208	0	0	1,182,208
282 Miscellaneous Other Expenses	0	0	0	0	263,529	0	0	263,529
Programme : 09Legal Advisory Services	2,785,439	0	0	2,785,439	2,758,906	0	0	2,758,906
211 Wages and Salaries	2,333,841	0	0	2,333,841	2,351,693	0	0	2,351,693
221 General Expenses	179,388	0	0	179,388	149,632	0	0	149,632
222 Communications	27,700	0	0	27,700	18,702	0	0	18,702
227 Travel and Transport	244,510	0	0	244,510	238,879	0	0	238,879
Programme : 49Policy, Planning and Support Services	44,572,593	0	8,500	44,581,093	59,949,534	0	1,500,489	61,450,023
211 Wages and Salaries	1,950,810	0	0	1,950,810	1,997,060	0	0	1,997,060
212 Social Contributions	1,160,760	0	0	1,160,760	1,250,646	0	0	1,250,646
213 Other Employee Costs	418,085	0	0	418,085	1,452,470	0	0	1,452,470
221 General Expenses	644,615	0	0	644,615	722,092	0	0	722,092
222 Communications	118,637	0	0	118,637	150,400	0	0	150,400
223 Utility and Property Expenses	6,165,059	0	0	6,165,059	6,313,939	0	0	6,313,939
224 Supplies and Services	72,000	0	0	72,000	83,080	0	0	83,080
225 Professional Services	4,192,449	0	0	4,192,449	4,087,179	0	0	4,087,179
227 Travel and Transport	2,762,951	0	0	2,762,951	2,541,425	0	0	2,541,425
228 Maintenance	564,460	0	0	564,460	521,455	0	0	521,455
262 To international organisations	31,000	0	0	31,000	88,000	0	0	88,000
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	18,694,988	0	0	18,694,988
312 FIXED ASSETS	10,918,986	0	0	10,918,986	20,370,000	0	0	20,370,000
321 DOMESTIC	0	0	8,500	8,500	0	0	1,500,489	1,500,489

Vote: 007 Ministry of Justice and Constitutional Affairs

Total Vote 007	142,265,396	0	20,008,500	162,273,896	138,646,938	0	16,499,489	155,146,427
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.609	8.820	5.290	8.820	8.820	8.820
	Non Wage	44.615	49.543	36.492	55.097	66.117	79.340
Devt.	GoU	83.396	83.902	62.698	74.729	74.729	74.729
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		132.620	142.265	104.480	138.647	149.666	162.890
Total GoU+Ext Fin (MTEF)		132.620	142.265	104.480	138.647	149.666	162.890
Arrears		2.701	20.009	16.239	16.499	N/A	N/A
Total Budget		135.321	162.274	120.719	155.146	149.666	162.890
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		135.321	162.274	120.719	155.146	149.666	162.890
Total Vote Budget Excluding Arrears		132.620	142.265	104.480	138.647	149.666	162.890

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 007 Ministry of Justice and Constitutional Affairs

• Proportion of disputes reported and resolved	94%	80%	90%	87%	90%	90%
• % of scheduled Court Attendance for cases against Administrator General		90	82	92	94	95
SubProgramme: 16 Administrator General						
Output: 01 Estates Registration and Inspection						
Number of new files opened	4406	5000	3652	5000	5050	5100
Number of Estates inspected	369	200	370	300	500	500
Percentage of scheduled Court Attendance for cases against Administrator General	95%	82%	82%	83%	85%	87%
Number of new files opened				5000	5000	5100
Number of Estates inspected				500	550	600
Percentage of scheduled court attendance for cases against Administrator General				83%	85%	87%
Output: 02 Letters of Administration and Land Transfers						
Number of Applications filed before Court of laws to grant letters of Administration	13	15	9	15	18	20
Number of certificates of land transfers issued	206	100	87	100	110	120
Output: 03 Estates administration						
Number of applications filed before Courts of law for winding up estates	44	100	59	100	110	120
Number of Certificates of No Objection Issued	3216	2500	1995	2500	2600	2650
Output: 04 Family arbitrations and mediations						
Number of family disputes resolved through mediation and arbitrations	1003	1000	719	1000	1000	1000
Programme : 1204 Regulation of the Legal Profession						

Vote: 007 Ministry of Justice and Constitutional Affairs

Programme Objective : To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.

Responsible Officer: Secretary Law Council

Programme Outcome: Legal Profession effectively Regulated

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of disciplinary cases handled	93%	70%	100%	75%	85%	85%
• Proportion of law firms complying with set standards	98.4%	82%	89.87%	85%	87%	87%

SubProgramme: 15 Law Council

Output: 01 Conclusion of disciplinary cases

% of disciplinary cases of private advocates disposed off	100%	70%	24.21%	70%	75%	80%
Number of Disciplinary Committee meetings held	43	50	28	50	55	60

Output: 02 Inspection and Supervision

Number of Advocates chambers inspected	1100	1100	1050	1100	1200	1300
Number of Supervisory Visits for Legal Aid Service providers conducted	20	50	26	50	55	60
Number of University Law programs inspected	12	14	0	14	14	14
Proportion of Law firms complying with set standards				82%	85%	87%

Programme : 1205 Access to Justice and Accountability

Programme Objective : To i) enhance JLOS infrastructure and access to JLOS services; ii) promote the observance of human rights and fight corruption; and iii) strengthen commercial justice and the environment for competitiveness.

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of SDP IV implemented				75	80	85

SubProgramme: 0890 Support to Justice Law and Order Sector

Output: 06 Program Management

Percentage of districts with frontline JLOS services	65.5%	78%	72%	80%		
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	46%	40%	56%	25%		

Programme : 1206 Court Awards (Statutory)

Programme Objective : To pay decree and awards holders.

Responsible Officer: Under Secretary

Programme Outcome: Payment of Court Awards and compensations

Vote: 007 Ministry of Justice and Constitutional Affairs

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of Compensations paid		3.0%	3%	3.0%	3.0%	3.5%

SubProgramme: 18 Statutory Court Awards

Output: 01 Court Awards & Compesations Paid

Proportion of court awards arrears paid	3%	3%	3%	3%	3%
Proportion of current court awards cleared	3%	3%	3%	3%	3%
Proportion of verified and approved compensation claims arrears paid	3%	3%	3%	3%	3%

Programme : 1207 Legislative Drafting

Programme Objective : To draft and ensure the publishing of Acts, Bills, Statutory Instruments, Legal Notices and Ordinances. Preparation of amendments to Acts, 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of requests for Legislation handled	94%	80%	123%	75%	80%	85%

SubProgramme: 06 First Parliamentary Counsel

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

Percentage of requested Bills drafted and submitted to MDAs				90%	90%	90%
Percentage of assented to Acts authorized for publication				80%	80%	80%
Percentage of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature				80%	80%	80%
Percentage of signed Statutory Instruments and Legal Notices authorised for publication				90%	90%	90%
Percentage of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government				70%	70%	75%
Percentage of requested Bills authorised for publication				80%	80%	80%
Number of East African Sectoral Council Bills drafted				1		
Percentage of Statutory Instruments authorised for publication				90%	90%	90%

SubProgramme: 07 Principal Legislation

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

Percentage of requested Bills drafted and submitted to MDAs				100%	100%	100%
Percentage of assented to Acts authorized for publication				80%	80%	80%
Percentage of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature				80%	80%	80%
Percentage of signed Statutory Instruments and Legal Notices authorised for publication				90%	90%	92%
Percentage of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government				70%	70%	70%

Vote: 007 Ministry of Justice and Constitutional Affairs

Output: 02 Bills and Acts						
Percentage of requested Bills drafted and submitted to MDAs			90%	90%	90%	
Percentage of assented to Acts authorised for publication			80%	80%	80%	
SubProgramme: 08 Subsidiary Legislation						
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws						
Percentage of requested Bills drafted and submitted to MDAs			90%	90%	90%	
Percentage of assented to Acts authorized for publication			80%	80%	80%	
Percentage of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature			80%	80%	80%	
Percentage of signed Statutory Instruments and Legal Notices authorised for publication			90%	90%	92%	
Percentage of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government			70%	70%	75%	
Output: 03 Statutory Instruments						
Percentage of drafted Statutory Instruments submitted to MDA's for signature			80%	80%	80%	
Percentage of drafted legal notices submitted to MDAs for signature			80%	80%	80%	
Percentage of signed statutory instruments authorised for publication			90%	90%	90%	
Percentage of signed Legal Notices authorised for publication			90%	90%	90%	
SubProgramme: 09 Local Government (First Parliamentary Counsel)						
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws						
Percentage of requested Bills drafted and submitted to MDAs			90%	90%	90%	
Percentage of assented to Acts authorized for publication			80%	80%	80%	
Percentage of requested Statutory Instruments and Legal Notices drafted and submitted to MDAs for signature			80%	80%	80%	
Percentage of signed Statutory Instruments and Legal Notices authorised for publication			90%	90%	92%	
Percentage of received Ordinances and Bye-laws verified and submitted to Ministry of Local Government			70%	70%	70%	
Percentage of Ordinances and Bye - laws authorised for publication			70%	70%	70%	
Output: 04 Ordinances and By-Laws						
Percentage of verified Ordinances submitted to Ministry of Government			70%	70%	70%	
Percentage of verified Bye-laws submitted to Ministry of Local Government			70%	70%	70%	
Percentage of Ordinances authorised for publication			70%	70%	70%	
Percentage of Bye-laws authorised for publication			70%	70%	70%	
Programme : 1208 Civil Litigation						
Programme Objective : To institute and defend civil suits in which Government and/or its allied institutions are party.						
Responsible Officer: Director Civil Litigation						
Programme Outcome: Effective representation of Government in Court						
Sector Outcomes contributed to by the Programme Outcome						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 007 Ministry of Justice and Constitutional Affairs

• % of scheduled Court Attendance for civil proceedings	85%	60%	70%	80%	85%	87%
SubProgramme: 02 Civil Litigation						
Output: 03 Civil Suits defended in Court						
Percentage appearance in EACJ and other regional	100%	80%	100%	80%	80%	80%
Number of negotiations handled	223	10	59	10	10	10
Percentage of scheduled arbitration proceedings attended	50%	80%	50%	80%	80%	80%
percentage of appearances in National and International Courts, Tribunals and Commissions				80%	80%	80%
percentage of defences and other relevant documents filed on behalf of Ministries, Agencies and Local Governments (MALG)				70%	70%	70%
Percentage of MALGs notified with notices of intention to sue, complaints, claims and pleadings				60%	60%	60%
Number of negotiations handled on behalf of MALGs				40	40	40
Output: 04 Compensations						
Percentage of compensations processed				60%	60%	60%
SubProgramme: 03 Line Ministries						
Output: 03 Civil Suits defended in Court						
Percentage appearance in EACJ and other regional		80%	100%	80%	80%	80%
Number of negotiations handled		10	59	10	10	10
Percentage of scheduled arbitration proceedings attended		80%	50%	80%	80%	80%
percentage of appearances in National and International Courts, Tribunals and Commissions				80%	80%	80%
SubProgramme: 04 Institutions						
Output: 03 Civil Suits defended in Court						
Percentage appearance in EACJ and other regional		80%	100%	80%	80%	80%
Number of negotiations handled		10	59	10	10	10
Percentage of scheduled arbitration proceedings attended		80%	50%	80%	80%	80%
percentage of appearances in National and International Courts, Tribunals and Commissions				80%	80%	80%
SubProgramme: 05 Local Gov't Institutions (Litigation)						
Output: 03 Civil Suits defended in Court						
Percentage appearance in EACJ and other regional		80%	100%	80%	80%	80%
Number of negotiations handled		10	59	10	10	10
Percentage of scheduled arbitration proceedings attended		80%	50%	80%	80%	80%
percentage of appearances in National and International Courts, Tribunals and Commissions				80%	80%	80%
Programme : 1209 Legal Advisory Services						
Programme Objective : -To provide legal advisory and support services to the Ministries and Departments and Local Governments. -To handle legal assignments by the Attorney General and the Solicitor General.						
Responsible Officer: Director Legal Advisory Services						
Programme Outcome: Improved Legal Advisory Services						
Sector Outcomes contributed to by the Programme Outcome						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	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	88%	92%	93%	93%	94%	95%
SubProgramme: 10 Legal Advisory Services						
Output: 02 Contracts, Legal Advice/opinion						
Percentage of EAC meetings attended	76%	90%	0%	90%	90%	90%
Percentage of Legal Advice responded to	82%	90%	86%	80%	80%	80%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days				80%	80%	80%
Percentage of Regional and International meetings attended in relation to invitations received				90%	90%	90%
Percentage of negotiations attended				90%	90%	90%
SubProgramme: 11 Central Government						
Output: 02 Contracts, Legal Advice/opinion						
Percentage of EAC meetings attended		90%	0%	90%	90%	90%
Percentage of Legal Advice responded to		90%	82%	80%	80%	80%
Percentage MALG requests for clearance advised upon within 14 days				80%	80%	80%
Percentage of Regional and International meetings attended in relation to invitations received				90%	90%	90%
SubProgramme: 12 Local Government (Legal Advisory Services)						
Output: 02 Contracts, Legal Advice/opinion						
Percentage of EAC meetings attended		50%	33%	90%	90%	90%
Percentage of Legal Advice responded to		80%	82%	80%	80%	80%
Percentage MALG requests for clearance advised upon within 14 days				80%	80%	80%
SubProgramme: 13 Contracts and Negotiations						
Output: 02 Contracts, Legal Advice/opinion						
Percentage of EAC meetings attended		90%	0%	90%	90%	90%
Percentage of Legal Advice responded to		70%	82%	80%	80%	80%
Percentage MALG requests for clearance advised upon within 14 days				80%	80%	80%
Percentage of requests for Legal opinion/advice from MDAs and Local Governments responded to within 14 days				80%	80%	80%
Percentage of Regional and International meetings attended in relation to invitations received				90%	90%	90%
Percentage of negotiations attended				90%	90%	90%
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.		80%	68%	83%	85%	87%

Vote: 007 Ministry of Justice and Constitutional Affairs

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of the Ministry Strategic Plan implemented	60%	65%	69%	68%	70%	75%

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

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	23,327,391	2,405,191	0	25,732,582	37,504,218	3,203,707	0	40,707,925
212 Social Contributions	6,279,255	0	0	6,279,255	4,860,555	0	0	4,860,555
213 Other Employee Costs	1,389,779	100,192	0	1,489,971	1,052,140	100,192	0	1,152,332
221 General Expenses	58,893,965	3,984,043	0	62,878,008	72,649,189	9,016,534	0	81,665,723
222 Communications	1,852,717	3,538,170	0	5,390,887	2,561,258	8,385,314	0	10,946,572
223 Utility and Property Expenses	2,136,928	640,000	0	2,776,928	2,198,928	617,000	0	2,815,928
224 Supplies and Services	420,026	10,000	0	430,026	445,026	55,000	0	500,026
225 Professional Services	35,715,986	35,891,206	0	71,607,191	22,913,158	49,878,941	0	72,792,100
226 Insurances and Licenses	0	144,000	0	144,000	0	74,000	0	74,000
227 Travel and Transport	14,389,376	1,595,982	0	15,985,358	20,046,515	1,885,365	0	21,931,880
228 Maintenance	1,741,298	164,150	0	1,905,448	2,172,627	196,000	0	2,368,627
262 To international organisations	216,667	0	0	216,667	617,130	0	0	617,130
263 To other general government units	331,506,803	16,255,785	0	347,762,588	426,120,861	9,937,650	0	436,058,511
264 To Resident Non-government units	0	0	0	0	34,858,900	0	0	34,858,900
312 FIXED ASSETS	12,043,964	26,670,656	0	38,714,620	13,299,051	18,192,253	0	31,491,304
321 DOMESTIC	0	0	14,200,005	14,200,005	0	0	9,072,717	9,072,717
Total Vote 008	489,914,155	91,399,374	14,200,005	595,513,534	641,299,557	101,541,957	9,072,717	751,914,230

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Macroeconomic Policy and Management	19,556,143	415,000	0	19,971,143	21,357,817	1,959,376	0	23,317,193
211 Wages and Salaries	1,524,246	0	0	1,524,246	2,638,431	257,000	0	2,895,431
221 General Expenses	2,803,784	265,000	0	3,068,784	4,418,159	1,115,849	0	5,534,007
222 Communications	11,000	0	0	11,000	181,000	1,800	0	182,800
225 Professional Services	3,365,784	150,000	0	3,515,784	548,828	428,216	0	977,044
227 Travel and Transport	1,731,729	0	0	1,731,729	2,945,399	156,511	0	3,101,910
228 Maintenance	121,600	0	0	121,600	128,000	0	0	128,000
263 To other general government units	9,998,000	0	0	9,998,000	10,498,000	0	0	10,498,000
Programme : 02Budget Preparation, Execution and Monitoring	41,047,607	860,200	0	41,907,807	53,933,231	1,849,871	0	55,783,102
211 Wages and Salaries	3,863,344	0	0	3,863,344	5,692,589	224,400	0	5,916,989
212 Social Contributions	0	0	0	0	64,800	0	0	64,800
213 Other Employee Costs	0	0	0	0	162,000	0	0	162,000
221 General Expenses	12,635,171	695,000	0	13,330,171	16,164,546	965,471	0	17,130,017
222 Communications	77,500	0	0	77,500	93,000	0	0	93,000

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

225 Professional Services	14,333,836	0	0	14,333,836	18,231,970	660,000	0	18,891,970
227 Travel and Transport	2,688,926	165,200	0	2,854,126	4,684,828	0	0	4,684,828
228 Maintenance	314,946	0	0	314,946	293,614	0	0	293,614
263 To other general government units	7,133,885	0	0	7,133,885	7,933,885	0	0	7,933,885
312 FIXED ASSETS	0	0	0	0	612,000	0	0	612,000
Programme : 03Public Financial Management	84,570,306	2,615,496	0	87,185,802	121,616,296	20,083,197	0	141,699,492
211 Wages and Salaries	7,210,898	140,322	0	7,351,221	13,688,184	339,200	0	14,027,384
221 General Expenses	25,749,699	761,554	0	26,511,253	31,387,448	3,198,937	0	34,586,385
222 Communications	1,239,839	400,000	0	1,639,839	1,801,509	5,590,200	0	7,391,709
223 Utility and Property Expenses	169,000	0	0	169,000	169,000	0	0	169,000
225 Professional Services	9,096,179	1,313,619	0	10,409,799	1,493,730	8,934,073	0	10,427,803
227 Travel and Transport	1,639,542	0	0	1,639,542	2,098,472	482,534	0	2,581,006
228 Maintenance	218,824	0	0	218,824	419,485	50,000	0	469,485
263 To other general government units	39,246,325	0	0	39,246,325	34,812,820	0	0	34,812,820
264 To Resident Non-government units	0	0	0	0	34,858,900	0	0	34,858,900
312 FIXED ASSETS	0	0	0	0	886,747	1,488,253	0	2,375,000
Programme : 09Deficit Financing and Cash Management	8,874,747	1,498,874	0	10,373,621	9,398,676	1,823,601	0	11,222,276
211 Wages and Salaries	1,723,237	506,766	0	2,230,003	2,809,373	502,116	0	3,311,489
221 General Expenses	2,908,655	450,258	0	3,358,913	3,846,014	773,100	0	4,619,114
222 Communications	277,813	128,800	0	406,613	255,420	128,800	0	384,220
225 Professional Services	2,109,460	0	0	2,109,460	182,000	0	0	182,000
227 Travel and Transport	1,763,400	413,050	0	2,176,450	2,213,687	419,585	0	2,633,271
228 Maintenance	92,182	0	0	92,182	92,182	0	0	92,182
Programme : 10Development Policy and Investment Promotion	44,598,379	44,389,744	0	88,988,123	48,133,203	35,962,529	0	84,095,732
211 Wages and Salaries	391,394	367,800	0	759,194	630,730	318,000	0	948,730
221 General Expenses	819,000	747,100	0	1,566,100	947,213	730,000	0	1,677,213
222 Communications	11,000	2,959,320	0	2,970,320	11,000	2,547,000	0	2,558,000
223 Utility and Property Expenses	0	640,000	0	640,000	0	617,000	0	617,000
224 Supplies and Services	0	10,000	0	10,000	0	15,000	0	15,000
225 Professional Services	560,000	6,321,000	0	6,881,000	120,000	5,601,679	0	5,721,679
226 Insurances and Licenses	0	144,000	0	144,000	0	74,000	0	74,000
227 Travel and Transport	591,205	158,005	0	749,210	629,418	47,200	0	676,618
228 Maintenance	60,000	113,000	0	173,000	51,500	71,000	0	122,500
263 To other general government units	42,165,780	16,255,785	0	58,421,565	45,743,343	9,937,650	0	55,680,993
312 FIXED ASSETS	0	16,673,734	0	16,673,734	0	16,004,000	0	16,004,000
Programme : 11Financial Sector Development	238,407,767	30,746,143	3,000,000	272,153,910	333,108,362	37,369,761	0	370,478,123
211 Wages and Salaries	742,387	1,390,303	0	2,132,690	1,216,121	1,388,991	0	2,605,112
213 Other Employee Costs	61,408	100,192	0	161,600	61,408	100,192	0	161,600
221 General Expenses	1,472,721	790,190	0	2,262,911	1,919,388	947,604	0	2,866,992
222 Communications	16,950	50,050	0	67,000	15,950	60,000	0	75,950
223 Utility and Property Expenses	380,000	0	0	380,000	430,000	0	0	430,000
224 Supplies and Services	0	0	0	0	0	40,000	0	40,000

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

225 Professional Services	1,468,604	27,664,533	0	29,133,137	564,604	33,997,973	0	34,562,577
227 Travel and Transport	1,224,479	699,726	0	1,924,205	1,684,228	760,000	0	2,444,228
228 Maintenance	78,404	51,150	0	129,554	83,850	75,000	0	158,850
263 To other general government units	232,962,813	0	0	232,962,813	327,132,813	0	0	327,132,813
321 DOMESTIC	0	0	3,000,000	3,000,000	0	0	0	0
Programme : 19Internal Oversight and Advisory Services	5,362,550	0	0	5,362,550	5,259,495	0	0	5,259,495
211 Wages and Salaries	852,510	0	0	852,510	1,040,260	0	0	1,040,260
221 General Expenses	1,049,709	0	0	1,049,709	1,355,639	0	0	1,355,639
222 Communications	37,682	0	0	37,682	47,000	0	0	47,000
225 Professional Services	2,070,099	0	0	2,070,099	1,221,000	0	0	1,221,000
227 Travel and Transport	1,257,550	0	0	1,257,550	1,391,305	0	0	1,391,305
228 Maintenance	95,000	0	0	95,000	204,291	0	0	204,291
Programme : 49Policy, Planning and Support Services	47,496,656	10,873,917	11,200,005	69,570,578	48,492,477	2,493,624	9,072,717	60,058,818
211 Wages and Salaries	7,019,375	0	0	7,019,375	9,788,529	174,000	0	9,962,529
212 Social Contributions	6,279,255	0	0	6,279,255	4,795,755	0	0	4,795,755
213 Other Employee Costs	1,328,371	0	0	1,328,371	828,732	0	0	828,732
221 General Expenses	11,455,226	274,941	0	11,730,167	12,610,782	1,285,573	0	13,896,356
222 Communications	180,933	0	0	180,933	156,379	57,514	0	213,893
223 Utility and Property Expenses	1,587,928	0	0	1,587,928	1,599,928	0	0	1,599,928
224 Supplies and Services	420,026	0	0	420,026	445,026	0	0	445,026
225 Professional Services	2,712,023	442,054	0	3,154,077	551,027	257,001	0	808,028
227 Travel and Transport	3,492,546	160,000	0	3,652,546	4,399,179	19,536	0	4,418,715
228 Maintenance	760,343	0	0	760,343	899,705	0	0	899,705
262 To international organisations	216,667	0	0	216,667	617,130	0	0	617,130
312 FIXED ASSETS	12,043,964	9,996,922	0	22,040,886	11,800,304	700,000	0	12,500,304
321 DOMESTIC	0	0	11,200,005	11,200,005	0	0	9,072,717	9,072,717
Total Vote 008	489,914,155	91,399,374	14,200,005	595,513,534	641,299,557	101,541,957	9,072,717	751,914,230

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.487	6.708	4.615	6.708	6.708	6.708
	Non Wage	302.454	428.340	379.400	561.526	673.831	808.597
Devt.	GoU	75.824	54.866	41.288	73.066	73.066	73.066

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

Ext. Fin.	77.935	91.399	39.211	101.542	94.141	107.213
GoU Total	383.765	489.914	425.302	641.300	753.605	888.371
Total GoU+Ext Fin (MTEF)	461.700	581.314	464.513	742.842	847.746	995.584
Arrears	16.047	14.200	14.070	9.073	N/A	N/A
Total Budget	477.747	595.514	478.584	751.914	847.746	995.584
A.I.A Total	4.722	0.000	0.000	0.000	0.000	0.000
Grand Total	482.469	595.514	478.584	751.914	847.746	995.584
Total Vote Budget Excluding Arrears	466.422	581.314	464.513	742.842	847.746	995.584

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1401 Macroeconomic Policy and Management					
Programme Objective :	i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. To maintain fiscal sustainability iii.Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. To achieve potential GDP growth v. To maintain macroeconomic stability for all vi.To Increase efforts in domestic revenue mobilization					
Responsible Officer:	Director Economic Affairs					
Programme Outcome:	Sustainable economic growth and stability					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• GDP growth rate	6.1%	6.3%	3.9%	7%	7.5%	8%
• Fiscal Balance as a percentage of GDP	5.8%	3.9%	7.5%	5.3%	4.1%	3%
• Ratio of Tax Revenue to GDP	14.7%	15.1%	9%	15.6%	16%	16.2%
SubProgramme: 08 Macroeconomic Policy						
<i>Output: 01 Macroeconomic Policy, Monitoring and Analysis</i>						
Monthly & Quarterly Performance of Economy Reports	16			14	14	14
Macroeconomic Policy research papers	4			4	4	4
<i>Output: 03 Economic Modeling and Macro-Econometric Forecasting-</i>						
Economic and macro-econometric forecast	2			4	4	4
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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Fiscal Credibility and Sustainability						

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

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Supplementary expenditure as a %ge of the initial approved budget	2.75%	3%	2.96%	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	2%	7%	6.9%	3%	3%	2.5%
• Funds released as a %ge of the approved budget	92%			100%	100%	100%

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%	100%	100%	100%	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB	100%	100%	100%	100%	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	65	55:45	50:50	60:40	60:40	60:40
Stock of domestic arrears as % of total expenditure	0.09%	< 6%	6.9%	<5%	<4%	<3%

SubProgramme: 22 Projects Analysis and PPPs

Output: 05 Project Preparation, appraisal and review

Percentage of projects implemented on time	40%	75%	50%	80%	85%	90%
percentage of projects implemented on budget	50	95	75	96	98	99
Number of MDA staff trained in project /DC guidelines		200	600	200	200	250

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

1. Value for money in the management of public resources

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.		95%	98%	100%	100%	100%
• Percentage of debt service payments made on time	95%	100%	100%	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	82%	95%	93%	95%	100%	100%
Percentage of IFMS up-time	95%	99%	88%	99%	100%	100%

SubProgramme: 25 Public Sector Accounts

Output: 02 Management and Reporting on the Accounts of Government

Quarterly Reports	36	14	14	16	16	20
Monthly Reports	12	15	15	17	17	22

Programme : 1409 Deficit Financing and Cash Management

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

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Present value of Public Debt to GDP ratio	31.7	34	30	33	31	30
• External resources mobilized as a percentage of the National Budget	30%	18%	10%	20%	18%	18%
• Nominal Debt as a percentage of GDP		44.6%	38%	41.2%	41%	40%

SubProgramme: 19 Debt Policy and Management

Output: 01 Debt Policy, Coordination and Monitoring

Number of Public debt portfolio and risk Analysis Reports produced	4	4	1	4	4	4
Number of Contingent liabilities and guarantees reports produced	1	4	2	4	4	4
Strategy produced	1	1	0	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	0	0
Number of cash Mangment Reports	4	4	3	16	16	16

SubProgramme: 21 Development Assistance and Regional Cooperation

Output: 04 Mobilization of External and Domestic Debt Financing

Percentage of external resources mobilised to national budget	30%	18%	10%	18%	16%	14%
Number of Donor portfolio reviews undertaken	11	15	8	15	14	13

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

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

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

• Proportion of National development policies under active implementation	86%	100%	86%	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	34%	50%	34%	50%	50%	50%
• Proportion of Business Climate Reforms conclusively resolved		95%	95%	95%	95%	95%

N / A

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 towards financial inclusion for all. 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• %ge of financially included adults (=16 years of age) population	78%	91%	78%	93%	95%	100%
• Domestic Equity market capitalization to GDP ratio	4.5%	3.9%	4.5%	3%	2.9%	2.8%

SubProgramme: 29 Financial Services

Output: 01 Financial Sector Policy, Oversight and Analysis

Number of reports on Financial Sector studies produced	1	2	1	1	1	1
Number of Briefs produced	16	16	12	2	2	2

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 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

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

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Internal audit recommendations implemented in Central Government	89%	100%	75%	100%	100%	100%
• Percentage of Internal audit recommendations implemented in Local Authorities	70%	80%	60%	90%	100%	100%
• Percentage of Internal audit recommendations implemented in Statutory Corporations		80%	55%	85%	90%	95%
SubProgramme: 26 Information and communications Technology and Performance audit						
Output: 01 Assurance and Advisory Services						
Number of IT Audit reports	6	4	1	4	4	4
Performance Audit Reports	5	4	1	4	4	4
SubProgramme: 27 Forensic and Risk Management						
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	0	6	6	6
SubProgramme: 28 Internal Audit Management						
Output: 03 Internal Audit Management, Policy Coordination and Monitoring						
Number of internal Quality Assesments				1	1	1
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 iv. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes and activities v. To strengthen institutional capacity including Gender and Equity responsive budgeting					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

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

• Resource absorption level	98%	100%	88.9%	100%	100%	100%
• Ministry performance ranking	81	85	83	90	95	98
• Percentage of Policies implemented	85%	95%	75%	95%	98%	100%

SubProgramme: 01 Finance and Administration

Output: 10 Coordination of Planning, Monitoring & Reporting

Number of reports	6	5	2	1	2
Percentage of strategies/Plans implemented	75%	75%	80%	85%	95%
MPS prepared and submitted to Parliament	1	1	1	1	1
BFP prepared and submitted to Sector	1	1	1	1	1

Vote: 009 Ministry of Internal Affairs

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,131,744	0	0	4,131,744	5,518,965	0	0	5,518,965
212 Social Contributions	996,928	0	0	996,928	1,016,411	0	0	1,016,411
213 Other Employee Costs	629,008	0	0	629,008	348,000	0	0	348,000
221 General Expenses	7,380,233	0	0	7,380,233	10,865,265	0	0	10,865,265
222 Communications	322,100	0	0	322,100	94,100	0	0	94,100
223 Utility and Property Expenses	210,000	0	0	210,000	210,000	0	0	210,000
224 Supplies and Services	4,865,000	0	0	4,865,000	11,572,373	0	0	11,572,373
225 Professional Services	840,000	0	0	840,000	450,000	0	0	450,000
227 Travel and Transport	5,366,210	0	0	5,366,210	7,703,340	0	0	7,703,340
228 Maintenance	717,125	0	0	717,125	821,292	0	0	821,292
262 To international organisations	171,000	0	0	171,000	171,000	0	0	171,000
263 To other general government units	9,280,934	0	0	9,280,934	7,079,934	0	0	7,079,934
281 Property expenses other than interest	2,300,000	0	0	2,300,000	0	0	0	0
282 Miscellaneous Other Expenses	40,000	0	0	40,000	40,000	0	0	40,000
312 FIXED ASSETS	4,136,702	0	0	4,136,702	6,937,702	0	0	6,937,702
321 DOMESTIC	0	0	31,367	31,367	0	0	0	0
Total Vote 009	41,386,983	0	31,367	41,418,351	52,828,381	0	0	52,828,381

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12Peace Building	6,307,000	0	0	6,307,000	4,115,000	0	0	4,115,000
211 Wages and Salaries	6,000	0	0	6,000	252,000	0	0	252,000
221 General Expenses	42,000	0	0	42,000	154,480	0	0	154,480
222 Communications	0	0	0	0	2,600	0	0	2,600
227 Travel and Transport	38,000	0	0	38,000	175,420	0	0	175,420
228 Maintenance	4,000	0	0	4,000	5,500	0	0	5,500
263 To other general government units	6,217,000	0	0	6,217,000	3,525,000	0	0	3,525,000
Programme : 14Community Service Orders Managment	5,127,692	0	0	5,127,692	4,571,692	0	0	4,571,692
211 Wages and Salaries	360,160	0	0	360,160	359,981	0	0	359,981
213 Other Employee Costs	10,000	0	0	10,000	32,000	0	0	32,000
221 General Expenses	2,134,638	0	0	2,134,638	1,783,989	0	0	1,783,989
222 Communications	282,100	0	0	282,100	58,500	0	0	58,500
224 Supplies and Services	80,000	0	0	80,000	221,822	0	0	221,822
225 Professional Services	550,000	0	0	550,000	260,000	0	0	260,000
227 Travel and Transport	1,435,480	0	0	1,435,480	1,568,000	0	0	1,568,000

Vote: 009 Ministry of Internal Affairs

228 Maintenance	275,314	0	0	275,314	287,400	0	0	287,400
Programme : 15NGO Regulation	3,063,934	0	0	3,063,934	3,063,934	0	0	3,063,934
263 To other general government units	3,063,934	0	0	3,063,934	3,063,934	0	0	3,063,934
Programme : 16Internal Security, Coordination & Advisory Services	6,080,000	0	0	6,080,000	13,608,551	0	0	13,608,551
211 Wages and Salaries	0	0	0	0	41,500	0	0	41,500
221 General Expenses	752,941	0	0	752,941	1,328,400	0	0	1,328,400
222 Communications	0	0	0	0	2,000	0	0	2,000
224 Supplies and Services	4,696,000	0	0	4,696,000	11,261,551	0	0	11,261,551
227 Travel and Transport	614,059	0	0	614,059	948,000	0	0	948,000
228 Maintenance	17,000	0	0	17,000	27,100	0	0	27,100
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	252,000	0	0	252,000
227 Travel and Transport	100,032	0	0	100,032	87,000	0	0	87,000
228 Maintenance	8,763	0	0	8,763	10,000	0	0	10,000
Programme : 36Police and Prisons Supervision	2,482,000	0	0	2,482,000	1,982,000	0	0	1,982,000
211 Wages and Salaries	86,000	0	0	86,000	590,000	0	0	590,000
213 Other Employee Costs	21,000	0	0	21,000	20,000	0	0	20,000
221 General Expenses	1,383,000	0	0	1,383,000	649,000	0	0	649,000
227 Travel and Transport	970,000	0	0	970,000	713,000	0	0	713,000
228 Maintenance	22,000	0	0	22,000	10,000	0	0	10,000
Programme : 49Policy, Planning and Support Services	17,977,358	0	31,367	18,008,725	25,138,205	0	0	25,138,205
211 Wages and Salaries	3,679,584	0	0	3,679,584	4,275,484	0	0	4,275,484
212 Social Contributions	996,928	0	0	996,928	1,016,411	0	0	1,016,411
213 Other Employee Costs	598,008	0	0	598,008	296,000	0	0	296,000
221 General Expenses	2,827,450	0	0	2,827,450	6,697,396	0	0	6,697,396
222 Communications	40,000	0	0	40,000	31,000	0	0	31,000
223 Utility and Property Expenses	210,000	0	0	210,000	210,000	0	0	210,000
224 Supplies and Services	89,000	0	0	89,000	89,000	0	0	89,000
225 Professional Services	290,000	0	0	290,000	190,000	0	0	190,000
227 Travel and Transport	2,208,639	0	0	2,208,639	4,211,920	0	0	4,211,920
228 Maintenance	390,048	0	0	390,048	481,292	0	0	481,292
262 To international organisations	171,000	0	0	171,000	171,000	0	0	171,000
263 To other general government units	0	0	0	0	491,000	0	0	491,000
281 Property expenses other than interest	2,300,000	0	0	2,300,000	0	0	0	0
282 Miscellaneous Other Expenses	40,000	0	0	40,000	40,000	0	0	40,000
312 FIXED ASSETS	4,136,702	0	0	4,136,702	6,937,702	0	0	6,937,702
321 DOMESTIC	0	0	31,367	31,367	0	0	0	0
Total Vote 009	41,386,983	0	31,367	41,418,351	52,828,381	0	0	52,828,381

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
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Vote: 009 Ministry of Internal Affairs

	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	1.865	2.299	1.500	2.299	2.299	2.299
Non Wage	24.400	32.159	21.022	43.100	51.720	62.064
Dev.						
GoU	1.118	6.929	1.448	7.429	7.429	7.429
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	27.383	41.387	23.970	52.828	61.448	71.792
Total GoU+Ext Fin (MTEF)	27.383	41.387	23.970	52.828	61.448	71.792
Arrears	0.099	0.031	0.000	0.000	N/A	N/A
Total Budget	27.482	41.418	23.970	52.828	61.448	71.792
A.I.A Total	0.275	0.000	0.000	0.000	0.000	0.000
Grand Total	27.756	41.418	23.970	52.828	61.448	71.792
Total Vote Budget Excluding Arrears	27.657	41.387	23.970	52.828	61.448	71.792

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Incidences of violent conflict	5	7	5	5	5	5
• Incidences of insurgencies	0	2	0	1	0	0
SubProgramme: 01 Finance and Administration (Amnesty Commission)						
<i>Output: 51 Demobilisation of reporters/ex combatants.</i>						
Number of reporters demobilized.		300	176	150	250	200
<i>Output: 52 Resettlement/reinsertion of reporters</i>						
No. of reporters given re-insertion support	660	600	282	300	300	300
<i>Output: 53 Improve access to social economic reintegration of reporters.</i>						
No. of dialogue and reconciliation meetings held	14	18	8	12	12	12
Number of reporters and victims trained in life skills	5677	6000	2562	3000	3000	3000
Number of reporters and victims provided with tools and inputs	5677	6000	2562	3000	3000	3000
SubProgramme: 15 Conflict Early Warning and Early Response						
<i>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</i>						
No. of peace committees established in the districts neighbouring Karamoja cluster		4	2	4	6	6
Number of national awareness campaigns conducted.	6	4	3	2	4	4
Programme : 1214 Community Service Orders Management						

Vote: 009 Ministry of Internal Affairs

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of eligible convicts put on community service		50%	19.9%	50%	50%	50%

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of offenders on Community service reintegrated	19.9%	60%	40%	60%	60%	65%

SubProgramme: 06 Office of the Director (Administration and Support Service)

Output: 05 Improved coordination of the Directorate activities

Number of community service orders issued and managed	10107	18000	10040	14000	15000	16000
Number of operational District Community Service Committees	90	90	80	90	90	90

SubProgramme: 16 Social reintegration & rehabilitation

Output: 02 Improve Stakeholder Capacity

No. of Stakeholders trained	665	1600	916	2000	2000	2500
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Output: 04 Improved Social reintergration and rehabilitation of offenders

Number of active offender rehabilitation projects	20	40	20	21	40	40
Number of offenders enrolled under social reintegration	4160	10000	4671	10000	10000	10000

SubProgramme: 17 Monitoring and Compliance

Output: 03 Effective Monitoring and supervision

Rate of offender abscondment	10%	7%	1.8%	5%	5%	3%
Rate of offender abscondment		7%	1.8%	5%	5%	3%
Proportion of stakeholders compliant with the set standards	100%	100%	80%	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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 009 Ministry of Internal Affairs

• Proportion of NGOs that comply with the NGO law	60%	60%	20%	65%	65%	70%
SubProgramme: 10 NGO Board						
Output: 51 NGO Bureau						
Average time taken to resolve a dispute (days)	30	30	30	30	30	30
No. of Dialogues held	4	6	4	4	4	4
No. of DNMCs established & operationalized	80	0	1	40	40	40
Average time taken to register NGO's (Days)	30	30	30	30	30	30
No. of districts sensitised on the NGO Regulatory framework	25	8	2	4	8	8
No. of board meetings held	4	5	4	4	4	4
No. of NGO monitored	800	1249	100	800	550	550
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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	262	342	262	252	242	232
SubProgramme: 18 Managment of Small Arms and Light Weapons						
Output: 01 Prevention of proliferation of illicit SALWs						
Number of armoury inspections conducted.	12	8	5	6	8	10
No. of officers trained in Armory management.	31	100	80	100	110	120
Output: 02 Enhanced public awareness and education on SALWs						
Number of national awareness campaigns conducted.	2	2	2	4	4	4
SubProgramme: 19 Government Security Office						
Output: 04 Improved security of Government premises / key installations						
Number of inspections done	20	40	24	100	100	100
Number of security assessments done.	41	40	31	80	80	80
SubProgramme: 20 National Security Coordination						
Output: 05 Improved internal security coordination						
No. of national security coordination meetings held	12	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%	75%	100%	100%	100%
Programme :	1217 Combat Trafficking in Persons					
Programme Objective :	To enhance coordination of prevention of trafficking in persons guided by established policies, legal provisions, guidelines and regulation					
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						
	2018/19	2019/20		2020/21	2021/22	2022/23

Vote: 009 Ministry of Internal Affairs

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Incidences of trafficking in persons	215	155	215	135	115	95
SubProgramme: 22 Coordination of anti-human trafficking						
Output: 01 Prevention of trafficking in persons						
Number of national awareness campaigns conducted.	28	26	13	19	26	26
Output: 02 Improved protection of victims of human trafficking						
Number of victims of human trafficking supported.	146	160	48	160	165	170
Output: 03 Improved coordination of Counter human trafficking						
Number of coordination meetings held.	12	12	4	4	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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	100%	75%	75%	80%	80%	80%
Output: 02 Policies, Standards developed and reviewed						
Number of Policies developed	1	1	0	1	1	1
Number of Policies and Standards reviewed	1	1	1	1	1	1
Output: 03 Police Programmes monitored and evaluated						
Number of Monitoring reports prepared	4	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	100%	80%	100%	100%	100%	100%
Output: 02 Policies, Standards developed and reviewed						
Number of Policies developed	1	1	1	1	1	1
Number of Policies and Standards reviewed	1	1	1	1	1	1
Programme : 1249 Policy, Planning and Support Services						
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						

Vote: 009 Ministry of Internal Affairs

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	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%	90%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	65%	65%	65%	65%	70%	70%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	74.7%	70%	72.7%	75%	75%	75%

SubProgramme: 01 Finance and Administration

Output: 19 Human Resource Management Services

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

No. of audit reports produced;		4	3	4	4	4
No. of risk assessment carried out		1	2	1	1	1

Output: 24 Enhanced Ministry Operations.

Number of Top management meetings held	7	12	8	4	4	4
No. of Monitoring visits by Top Management	4	4	4	4	4	4
Proportion of functional management committees	75%	100%	100%	100%	100%	100%

SubProgramme: 11 Internal Audit

Output: 23 Financial management Improved.

No. of audit reports produced;	4	4	2	4	4	4
No. of risk assessment carried out	1	1	2	1	1	2

SubProgramme: 23 Planning & Policy Analysis

Output: 26 Policy Development and Analysis

No. of Policy Briefs Produced	4	4	5	4	4	4
No. of Cabinet Memos and Policies reviewed in time	4	4	4	4	4	4

Output: 27 Planning and Budgeting

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

Output: 28 Monitoring and Evaluation

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

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

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

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	24,462,510	17,948,766	0	42,411,276	23,853,577	17,919,071	0	41,772,648
212 Social Contributions	12,976,209	1,936,553	0	14,912,762	13,121,999	1,749,423	0	14,871,422
213 Other Employee Costs	1,683,322	354,830	0	2,038,152	921,023	1,111,930	0	2,032,953
221 General Expenses	10,571,916	29,422,018	0	39,993,934	12,209,365	29,419,876	0	41,629,241
222 Communications	325,250	200,240	0	525,490	285,000	2,372,161	0	2,657,161
223 Utility and Property Expenses	1,191,820	1,144,866	0	2,336,686	1,035,800	1,175,100	0	2,210,900
224 Supplies and Services	32,017,550	94,105,972	0	126,123,522	23,597,711	106,612,122	0	130,209,833
225 Professional Services	7,007,411	26,404,106	0	33,411,517	2,944,150	29,744,466	0	32,688,616
226 Insurances and Licenses	0	285,300	0	285,300	0	60,800	0	60,800
227 Travel and Transport	12,266,678	7,844,101	0	20,110,779	16,493,930	56,547,818	0	73,041,748
228 Maintenance	1,970,833	1,138,479	0	3,109,311	2,132,898	1,116,694	0	3,249,592
262 To international organisations	0	0	0	0	3,000,000	0	0	3,000,000
263 To other general government units	1,382,068	0	0	1,382,068	1,282,068	0	0	1,282,068
264 To Resident Non-government units	2,443,821	0	0	2,443,821	3,629,096	0	0	3,629,096
281 Property expenses other than interest	5,745,883	28,985,585	0	34,731,467	5,620,000	19,225,026	0	24,845,026
311 NON-PRODUCED ASSETS	14,002,033	0	0	14,002,033	6,002,033	0	0	6,002,033
312 FIXED ASSETS	58,144,608	123,531,222	0	181,675,830	46,731,318	297,476,612	0	344,207,930
321 DOMESTIC	0	0	593,425	593,425	0	0	2,411,039	2,411,039
Total Vote 010	186,191,910	333,302,037	593,425	520,087,373	162,859,967	564,531,098	2,411,039	729,802,104

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Crop Resources	23,272,169	246,912,037	0	270,184,206	26,372,169	389,360,000	0	415,732,169
211 Wages and Salaries	5,866,202	13,112,372	0	18,978,575	6,542,461	12,793,198	0	19,335,659
212 Social Contributions	305,000	1,700,000	0	2,005,000	305,000	1,345,450	0	1,650,450
221 General Expenses	1,815,843	21,753,807	0	23,569,650	3,085,600	22,077,678	0	25,163,278
222 Communications	0	200,240	0	200,240	0	478,000	0	478,000
223 Utility and Property Expenses	225,820	1,144,866	0	1,370,686	65,800	731,100	0	796,900
224 Supplies and Services	3,315,960	80,365,280	0	83,681,240	4,600,943	65,894,820	0	70,495,762
225 Professional Services	766,311	17,288,102	0	18,054,413	990,000	23,235,859	0	24,225,859
226 Insurances and Licenses	0	81,800	0	81,800	0	60,800	0	60,800
227 Travel and Transport	2,410,601	6,523,207	0	8,933,808	3,715,332	49,654,214	0	53,369,546
228 Maintenance	111,400	866,900	0	978,300	315,000	960,660	0	1,275,660
281 Property expenses other than interest	0	19,899,500	0	19,899,500	200,000	16,814,151	0	17,014,151
311 NON-PRODUCED ASSETS	8,002,033	0	0	8,002,033	6,002,033	0	0	6,002,033

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

312 FIXED ASSETS	453,000	83,975,963	0	84,428,963	550,000	195,314,071	0	195,864,071
Programme : 02Directorate of Animal Resources	45,897,676	62,020,000	0	107,917,676	35,325,320	58,410,000	0	93,735,320
211 Wages and Salaries	5,843,901	3,048,290	0	8,892,191	6,125,001	2,900,117	0	9,025,118
212 Social Contributions	0	236,553	0	236,553	0	256,553	0	256,553
213 Other Employee Costs	0	354,830	0	354,830	0	374,830	0	374,830
221 General Expenses	1,268,989	7,056,479	0	8,325,468	1,660,800	2,172,323	0	3,833,123
224 Supplies and Services	22,638,134	9,740,692	0	32,378,826	16,783,768	12,270,812	0	29,054,580
225 Professional Services	563,000	3,723,389	0	4,286,389	200,000	2,983,955	0	3,183,955
226 Insurances and Licenses	0	203,500	0	203,500	0	0	0	0
227 Travel and Transport	2,042,460	997,237	0	3,039,697	1,993,159	2,690,922	0	4,684,081
228 Maintenance	154,600	224,723	0	379,323	156,000	30,729	0	186,729
263 To other general government units	25,000	0	0	25,000	25,000	0	0	25,000
264 To Resident Non-government units	1,751,192	0	0	1,751,192	1,751,192	0	0	1,751,192
281 Property expenses other than interest	100,000	3,779,047	0	3,879,047	120,000	449,009	0	569,009
312 FIXED ASSETS	11,510,400	32,655,259	0	44,165,659	6,510,400	34,280,750	0	40,791,150
Programme : 03Directorate of Agricultural Extension and Skills Managment	3,864,313	0	0	3,864,313	4,936,325	0	0	4,936,325
211 Wages and Salaries	1,909,139	0	0	1,909,139	1,744,163	0	0	1,744,163
221 General Expenses	319,000	0	0	319,000	414,080	0	0	414,080
225 Professional Services	905,412	0	0	905,412	388,400	0	0	388,400
227 Travel and Transport	670,080	0	0	670,080	349,000	0	0	349,000
228 Maintenance	60,682	0	0	60,682	40,682	0	0	40,682
281 Property expenses other than interest	0	0	0	0	700,000	0	0	700,000
312 FIXED ASSETS	0	0	0	0	1,300,000	0	0	1,300,000
Programme : 04Fisheries Resources	18,578,208	2,460,000	0	21,038,208	11,465,208	2,380,000	0	13,845,208
211 Wages and Salaries	2,933,980	508,104	0	3,442,084	2,525,646	508,104	0	3,033,750
221 General Expenses	1,363,688	611,732	0	1,975,420	1,265,934	611,642	0	1,877,576
224 Supplies and Services	2,400,000	0	0	2,400,000	1,950,000	0	0	1,950,000
225 Professional Services	2,100,000	969,652	0	3,069,652	462,000	969,653	0	1,431,653
227 Travel and Transport	2,873,540	323,656	0	3,197,196	3,579,540	276,296	0	3,855,836
228 Maintenance	445,000	46,856	0	491,856	682,088	14,305	0	696,393
311 NON-PRODUCED ASSETS	6,000,000	0	0	6,000,000	0	0	0	0
312 FIXED ASSETS	462,000	0	0	462,000	1,000,000	0	0	1,000,000
Programme : 05Agriculture Infrastructure, Mechanization and Water for Agricultural Production	48,436,010	0	0	48,436,010	41,480,892	6,910,000	0	48,390,892
211 Wages and Salaries	2,514,290	0	0	2,514,290	1,991,290	0	0	1,991,290
221 General Expenses	224,600	0	0	224,600	390,000	0	0	390,000
224 Supplies and Services	50,456	0	0	50,456	0	0	0	0
225 Professional Services	160,000	0	0	160,000	60,000	0	0	60,000
227 Travel and Transport	1,590,309	0	0	1,590,309	1,597,767	0	0	1,597,767
228 Maintenance	853,720	0	0	853,720	550,000	0	0	550,000
281 Property expenses other than interest	4,000,800	0	0	4,000,800	3,200,000	0	0	3,200,000
312 FIXED ASSETS	39,041,836	0	0	39,041,836	33,691,836	6,910,000	0	40,601,836

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Programme : 49Policy, Planning and Support Services	46,143,534	21,910,000	593,425	68,646,959	43,280,052	107,471,098	2,411,039	153,162,189
211 Wages and Salaries	5,394,998	1,280,000	0	6,674,998	4,925,016	1,717,652	0	6,642,668
212 Social Contributions	12,671,209	0	0	12,671,209	12,816,999	147,420	0	12,964,419
213 Other Employee Costs	1,683,322	0	0	1,683,322	921,023	737,100	0	1,658,123
221 General Expenses	5,579,796	0	0	5,579,796	5,392,951	4,558,232	0	9,951,183
222 Communications	325,250	0	0	325,250	285,000	1,894,161	0	2,179,161
223 Utility and Property Expenses	966,000	0	0	966,000	970,000	444,000	0	1,414,000
224 Supplies and Services	3,613,000	4,000,000	0	7,613,000	263,000	28,446,490	0	28,709,490
225 Professional Services	2,512,689	4,422,962	0	6,935,651	843,750	2,555,000	0	3,398,750
227 Travel and Transport	2,679,688	0	0	2,679,688	5,259,131	3,926,386	0	9,185,518
228 Maintenance	345,431	0	0	345,431	389,128	111,000	0	500,128
262 To international organisations	0	0	0	0	3,000,000	0	0	3,000,000
263 To other general government units	1,357,068	0	0	1,357,068	1,257,068	0	0	1,257,068
264 To Resident Non-government units	692,629	0	0	692,629	1,877,904	0	0	1,877,904
281 Property expenses other than interest	1,645,083	5,307,038	0	6,952,120	1,400,000	1,961,867	0	3,361,867
312 FIXED ASSETS	6,677,372	6,900,000	0	13,577,372	3,679,083	60,971,791	0	64,650,873
321 DOMESTIC	0	0	593,425	593,425	0	0	2,411,039	2,411,039
Total Vote 010	186,191,910	333,302,037	593,425	520,087,373	162,859,967	564,531,098	2,411,039	729,802,104

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	11.005	13.033	7.961	13.033	13.033	13.033
Non Wage	30.679	32.037	17.299	35.755	42.906	51.487
Devt. GoU	82.857	141.122	69.048	114.072	114.072	114.072
Ext. Fin.	84.188	333.302	155.235	564.531	278.865	155.292
GoU Total	124.541	186.192	94.308	162.860	170.011	178.592
Total GoU+Ext Fin (MTEF)	208.728	519.494	249.543	727.391	448.876	333.884
Arrears	3.080	0.593	0.296	2.411	N/A	N/A
Total Budget	211.808	520.087	249.839	729.802	448.876	333.884
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	211.808	520.087	249.839	729.802	448.876	333.884
Total Vote Budget Excluding Arrears	208.728	519.494	249.543	727.391	448.876	333.884

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 agro-industrialization 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 Industry & 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change of farming households that have adopted commercialized agriculture.	18%	20%	8.3%	22%	22%	25%
• Percentage increase in yields of priority and strategic commodities	28%	27%	22.6%	30%	31%	31%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	41.2%	50%	41.2%	50%	55%	55%

SubProgramme: 04 Crop Protection Department

Output: 04 Crop pest and disease control measures

No of mobile plant clinics established and operational				224	224	224
Number of agro chemicals registered				125	130	135
Number of chemical dealers certified				120	125	125

SubProgramme: 05 Crop Production Department

Output: 03 Crop production technology promotion

No. of technologies for priority commodities promoted	12	15	8	15	15	15
Number of farmer demonstration sites by commodity	45	160	96	262	298	388

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.	70	200	96	100	100	100
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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 agro-industrialisation, 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

• Percentage change in animal disease and vector outbreaks	14.2%	12%	14.2%	16.8%	18.9%	21.3%
• Percentage change in number of animals produced for market	12.7%	31%	17.7%	32.4%	32.9%	32.9%
• Percentage change in rejection of animal and animal products due to poor quality and safety	8%	10%	8%	20.6%	21.2%	21.2%
SubProgramme: 07 Animal Production Department						
Output: 03 Promotion of Animals and Animal Products						
No. of livestock farmers trained in livestock oriented production.	2000	1084	2500	2500	2500	2500
No. of animal and animal product importers and exporters registered.	10	6	60	100	140	140
SubProgramme: 1330 Livestock Diseases Control Project Phase 2						
Output: 09 Vector and disease control in priority animal commodities						
No. of animals treated by disease			2000000	2000000	2000000	2000000
No. Cattle traders licenses procured and issued			700	800	900	900
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 for agro-industrialisation						
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

• Percentage of generated technologies promoted to value chain actors	76.1%	60%	30%	63%	65%	65%
• Percentage of value chain actors applying technologies	51.3%	60%	51.3%	63%	65%	65%
• Percentage change in production and productivity of priority and strategic commodities	33%	31%	26.6%	34%	35%	35%
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.	1007	1045	522	1050	1100	1100
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.	30359	30000	15250	30000	30000	30000
SubProgramme: 26 Directorate of Agricultural Extension Services						
Output: 03 Agricultural extension co-ordination strengthened						
No. of Agricultural extension service providers accredited	77	20	10	30	30	30
Ration of extension officers to farmers	1800	500	1800	500	500	500
No. of farmer groups formed	1011	6000	3112	6000	6000	6000
Programme :	0104 Fisheries Resources					
Programme Objective :	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for agro-industrialisation, 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

• Percentage change in yield per production system	23.3%	26%	23.3%	30%	35%	35%
• Percentage change in fish trade volumes and value	27.9%	29%	21.2%	30.3%	34.5%	37%
• Percentage change in fishing effort in major water bodies	20%	18%	31%	18.6%	22.3%	22.3%
SubProgramme: 1365 Support to Sustainable Fisheries Development Project						
Output: 02 Fisheries Quality Assurance and standards						
No. of fishing licences issued.	25000	22821	30000	34000	34000	34000
No. of boats licensed	11000	10372	15000	17000	17000	17000
No. of fish value chain actors trained in value addition.			100	150	200	200
Output: 04 Promotion of sustainable fisheries						
No. of improved fish technologies promoted	5	3	5	5	5	5
SubProgramme: 18 Department of Aquaculture Management and Development						
Output: 04 Promotion of sustainable fisheries						
No. of aquaculture parks identified, designed and constructed			2	0	0	0
No. of fish fingerings distributed to farmers			1500000	1800000	1800000	1800000
No. of farmers receiving fish seed			300	360	360	360
Programme : 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production						
Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation for agro-industrialisation						
Responsible Officer: Commissioner 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

• Percentage of farmers using labour saving technologies	33%	38%	33%	40%	42%	42%
• Percentage change in farmers accessing water for agricultural production.	28.2%	30%	22.4%	32%	32.6%	32.6%
• Percentage of farmers accessing Sustainable Land Management services	31.7%	40%	31.7%	42%	42.8%	42.8%

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	17	2	2	0	2	2
No. of small scale irrigation demonstrations constructed	50	40	7	45	50	50
No. of Valley Tanks and Dams (capacity) constructed	302	300	211	300	300	300
No. of Water user committees formed and trained	110	45	27	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.	9	4	16	8	10	10
No. of hectares of land bush cleared.	24496	5000	4750	7000	7500	7500
No. of kilometers of farm access roads opened.	81	90	64	140	160	160
No. of kilometers of farm access roads improved	104	100	395	200	250	250

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

• Quality of service delivery in the Sector improved.	Government recruited 24 additional Agriculture Inspectors and 7 Veterinay Inspectors	Better policy guidance and regulatory services provided	The National Organic Policy was passed by Cabinet. The Tea Policy Was approved by TPM. Livestock Identification Traceability System and National Mechanisation Policy were submitted to Cabinet for approval	50% of farming households satisfied with agricultural services	55% of farming households satisfied with agriculture services	65% of the farming households satisfied with agriculture services
• Formulated sector policies, regulations and strategies coordinated and implemented.	The Seed Policy was approved by Cabinet, Principals of the Fisheries and Aquaculture Bill were approved by Cabinet, Principals of the Coffee Bill were approved by Cabinet, and the Organic Policy was submitted to Cabinet	ASSP implementation final evaluation undertaken	23 Framework implementation Plans, ASSP review reports and a New ASSP formulated	5 policies, bills and regulations developed and submitted to cabinet for approval	Mid-term review of the National Agriculture Extension Policy	5 Policies, bills and regulations drafted/reviewed and presented and adopted to TPM
• Policy and administrative guidance provided to sector institutions	8 Top Policy Management Meetings held, 4 Agriculture Sector Working Group Meetings and 2 Special Agriculture Sector Working Group Meetings	Regular top policy management meetings and MAAIF and agencies restructured for better service delivery.	8 Top Policy Management and 2 Agriculture Sector Working Group Meetings held	12 Top Management (TPM), Sector working group (SWG) and Joint Agriculture Sector Annual review (JASAR) meetings held	12 Top Management, Sector working Group and Joint Agriculture Sector Annual Review meetings held	12 TPM, SWG and JASAR meetings held

SubProgramme: 01 Headquarters

Output: 01 Strategies, policies, plans and Guidelines

Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	100%	100%	75%	100%	100%	100%
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SubProgramme: 10 Department of Planning

Output: 01 Strategies, policies, plans and Guidelines

No. of sector policies, laws and regulations formulated	5	3	5	5	5
No. of strategies developed from approved policies	5	3	3	3	3
No. of joint planning , reviews and JASAR held	1	1	1	1	1

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	21	21	21	21

Vote: 011 Ministry of Local Government

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,648,053	6,469,460	0	16,117,513	0	0	0	0
212 Social Contributions	3,227,596	88,800	0	3,316,396	0	0	0	0
213 Other Employee Costs	1,686,927	0	0	1,686,927	0	0	0	0
221 General Expenses	3,615,900	1,959,297	0	5,575,197	0	0	0	0
222 Communications	52,000	4,007,000	0	4,059,000	0	0	0	0
223 Utility and Property Expenses	2,233,000	200,000	0	2,433,000	0	0	0	0
224 Supplies and Services	83,789	6,000,000	0	6,083,789	0	0	0	0
225 Professional Services	246,840	8,385,825	0	8,632,665	0	0	0	0
226 Insurances and Licenses	3,000	0	0	3,000	0	0	0	0
227 Travel and Transport	3,939,980	3,990,000	0	7,929,980	0	0	0	0
228 Maintenance	1,059,034	300,000	0	1,359,034	0	0	0	0
281 Property expenses other than interest	650,000	0	0	650,000	0	0	0	0
291 Tax Refunds	25,000	0	0	25,000	0	0	0	0
312 FIXED ASSETS	14,442,100	106,093,594	0	120,535,694	0	0	0	0
321 DOMESTIC	25,000	0	507,204	532,204	0	0	0	0
Total Vote 011	40,938,218	137,493,976	507,204	178,939,397	0	0	0	0

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 17Local Government Administration and Development	3,990,589	137,493,976	0	141,484,565	0	0	0	0
211 Wages and Salaries	287,560	6,469,460	0	6,757,020	0	0	0	0
212 Social Contributions	177,600	88,800	0	266,400	0	0	0	0
213 Other Employee Costs	23,600	0	0	23,600	0	0	0	0
221 General Expenses	982,550	1,959,297	0	2,941,847	0	0	0	0
222 Communications	7,000	4,007,000	0	4,014,000	0	0	0	0
223 Utility and Property Expenses	0	200,000	0	200,000	0	0	0	0
224 Supplies and Services	3,789	6,000,000	0	6,003,789	0	0	0	0
225 Professional Services	100,840	8,385,825	0	8,486,665	0	0	0	0
226 Insurances and Licenses	3,000	0	0	3,000	0	0	0	0
227 Travel and Transport	1,749,400	3,990,000	0	5,739,400	0	0	0	0
228 Maintenance	465,250	300,000	0	765,250	0	0	0	0
291 Tax Refunds	25,000	0	0	25,000	0	0	0	0
312 FIXED ASSETS	140,000	106,093,594	0	106,233,594	0	0	0	0
321 DOMESTIC	25,000	0	0	25,000	0	0	0	0

Vote: 011 Ministry of Local Government

Programme : 24Local Government Inspection and Assessment	1,275,375	0	0	1,275,375	0	0	0	0
211 Wages and Salaries	187,620	0	0	187,620	0	0	0	0
213 Other Employee Costs	9,875	0	0	9,875	0	0	0	0
221 General Expenses	182,250	0	0	182,250	0	0	0	0
227 Travel and Transport	768,472	0	0	768,472	0	0	0	0
228 Maintenance	127,158	0	0	127,158	0	0	0	0
Programme : 49Policy, Planning and Support Services	35,672,255	0	507,204	36,179,458	0	0	0	0
211 Wages and Salaries	9,172,873	0	0	9,172,873	0	0	0	0
212 Social Contributions	3,049,996	0	0	3,049,996	0	0	0	0
213 Other Employee Costs	1,653,452	0	0	1,653,452	0	0	0	0
221 General Expenses	2,451,100	0	0	2,451,100	0	0	0	0
222 Communications	45,000	0	0	45,000	0	0	0	0
223 Utility and Property Expenses	2,233,000	0	0	2,233,000	0	0	0	0
224 Supplies and Services	80,000	0	0	80,000	0	0	0	0
225 Professional Services	146,000	0	0	146,000	0	0	0	0
227 Travel and Transport	1,422,108	0	0	1,422,108	0	0	0	0
228 Maintenance	466,626	0	0	466,626	0	0	0	0
281 Property expenses other than interest	650,000	0	0	650,000	0	0	0	0
312 FIXED ASSETS	14,302,100	0	0	14,302,100	0	0	0	0
321 DOMESTIC	0	0	507,204	507,204	0	0	0	0
Total Vote 011	40,938,218	137,493,976	507,204	178,939,397	0	0	0	0

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	8.280	8.569	6.649	0.000	0.000	0.000
Non Wage	16.046	13.421	7.703	0.000	0.000	0.000
Devt. GoU	28.007	18.949	8.620	0.000	0.000	0.000
Ext. Fin.	25.153	137.494	96.329	0.000	0.000	0.000
GoU Total	52.333	40.938	22.972	0.000	0.000	0.000
Total GoU+Ext Fin (MTEF)	77.486	178.432	119.301	0.000	0.000	0.000
Arrears	8.519	0.507	7.212	0.000	N/A	N/A
Total Budget	86.005	178.939	126.512	0.000	0.000	0.000
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	86.005	178.939	126.512	0.000	0.000	0.000
Total Vote Budget Excluding Arrears	77.486	178.432	119.301	0.000	0.000	0.000

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

N/A

Vote: 011 Ministry of Local Government

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	11,399,445	6,382,120	0	17,781,565
212 Social Contributions	0	0	0	0	3,412,760	294,500	0	3,707,260
213 Other Employee Costs	0	0	0	0	557,917	700,000	0	1,257,917
221 General Expenses	0	0	0	0	3,984,498	2,609,097	0	6,593,595
222 Communications	0	0	0	0	79,000	55,000	0	134,000
223 Utility and Property Expenses	0	0	0	0	2,408,000	0	0	2,408,000
224 Supplies and Services	0	0	0	0	85,000	0	0	85,000
225 Professional Services	0	0	0	0	383,689	8,446,500	0	8,830,189
227 Travel and Transport	0	0	0	0	5,400,726	3,182,518	0	8,583,244
228 Maintenance	0	0	0	0	984,318	774,000	0	1,758,318
273 Employer social benefits	0	0	0	0	4,000	0	0	4,000
281 Property expenses other than interest	0	0	0	0	1,110,000	416,600	0	1,526,600
291 Tax Refunds	0	0	0	0	500,000	0	0	500,000
312 FIXED ASSETS	0	0	0	0	95,068,273	223,158,670	0	318,226,943
321 DOMESTIC	0	0	0	0	0	0	2,817,452	2,817,452
Total Vote 011	0	0	0	0	125,377,626	246,019,005	2,817,452	374,214,083

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 17Local Government Administration and Development	0	0	0	0	5,661,000	246,019,005	2,746,122	254,426,127
211 Wages and Salaries	0	0	0	0	605,900	6,382,120	0	6,988,020
212 Social Contributions	0	0	0	0	189,000	294,500	0	483,500
213 Other Employee Costs	0	0	0	0	26,400	700,000	0	726,400
221 General Expenses	0	0	0	0	1,666,184	2,609,097	0	4,275,281
222 Communications	0	0	0	0	1,000	55,000	0	56,000
223 Utility and Property Expenses	0	0	0	0	40,000	0	0	40,000
225 Professional Services	0	0	0	0	86,000	8,446,500	0	8,532,500
227 Travel and Transport	0	0	0	0	1,973,016	3,182,518	0	5,155,534
228 Maintenance	0	0	0	0	394,000	774,000	0	1,168,000
273 Employer social benefits	0	0	0	0	4,000	0	0	4,000
281 Property expenses other than interest	0	0	0	0	20,000	416,600	0	436,600
291 Tax Refunds	0	0	0	0	500,000	0	0	500,000
312 FIXED ASSETS	0	0	0	0	155,500	223,158,670	0	223,314,170
321 DOMESTIC	0	0	0	0	0	0	2,746,122	2,746,122

Vote: 011 Ministry of Local Government

Programme : 24Local Government Inspection and Assessment	0	0	0	0	1,275,000	0	0	1,275,000
211 Wages and Salaries	0	0	0	0	219,920	0	0	219,920
213 Other Employee Costs	0	0	0	0	12,086	0	0	12,086
221 General Expenses	0	0	0	0	197,602	0	0	197,602
227 Travel and Transport	0	0	0	0	781,692	0	0	781,692
228 Maintenance	0	0	0	0	63,700	0	0	63,700
Programme : 49Policy, Planning and Support Services	0	0	0	0	118,441,626	0	71,330	118,512,956
211 Wages and Salaries	0	0	0	0	10,573,625	0	0	10,573,625
212 Social Contributions	0	0	0	0	3,223,760	0	0	3,223,760
213 Other Employee Costs	0	0	0	0	519,431	0	0	519,431
221 General Expenses	0	0	0	0	2,120,712	0	0	2,120,712
222 Communications	0	0	0	0	78,000	0	0	78,000
223 Utility and Property Expenses	0	0	0	0	2,368,000	0	0	2,368,000
224 Supplies and Services	0	0	0	0	85,000	0	0	85,000
225 Professional Services	0	0	0	0	297,689	0	0	297,689
227 Travel and Transport	0	0	0	0	2,646,018	0	0	2,646,018
228 Maintenance	0	0	0	0	526,618	0	0	526,618
281 Property expenses other than interest	0	0	0	0	1,090,000	0	0	1,090,000
312 FIXED ASSETS	0	0	0	0	94,912,773	0	0	94,912,773
321 DOMESTIC	0	0	0	0	0	0	71,330	71,330
Total Vote 011	0	0	0	0	125,377,626	246,019,005	2,817,452	374,214,083

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	0.000	0.000	0.000	9.615	9.615	9.615
Non Wage	0.000	0.000	0.000	13.300	15.959	19.151
Devt. GoU	0.000	0.000	0.000	102.463	102.463	102.463
Ext. Fin.	0.000	0.000	0.000	246.019	50.339	0.000
GoU Total	0.000	0.000	0.000	125.378	128.038	131.229
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	371.397	178.377	131.229
Arrears	0.000	0.000	0.000	2.817	N/A	N/A
Total Budget	0.000	0.000	0.000	374.214	178.377	131.229
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000	374.214	178.377	131.229
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	371.397	178.377	131.229

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	2017 Local Government Administration and Development
Programme Objective :	To build capacity of all Local Governments for efficient and effective service delivery

Vote: 011 Ministry of Local Government

Responsible Officer: Mr. Paul Okello Okot

Programme Outcome: Improved functionality of Local Government Structures and systems

Sector Outcomes contributed to by the Programme Outcome

1. Improved Service delivery and livelihood of all citizens

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees				85%	90%	95%

SubProgramme: 01 Local Government Administration

Output: 01 Service delivery supported and coordinated in all Local Governments

Number of Sectors with minimum service delivery standards				5		
Number of Local Governments Complying to set minimum standards				100		

SubProgramme: 03 Local Councils Development Department

Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments

Number of Ordinances and Bye- Laws reviewed				40	40	40
Percentage of recommendations from monitoring reports implemented				60%	60%	60%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced				3	3	3

Output: 03 Capacity for Local Government officials built

Number of Local Governments whose political leaders are inducted				40	40	40
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,				2000	2000	2000
Number of Local Governments whose Local Council Courts are trained				48	48	48

Output: 04 Conflicts resolved

Number of conflicts resolved				20	20	20
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SubProgramme: 08 District Administration Department

Output: 05 Local Government structures operationalized

Number of Local Governments whose statutory bodies and committees have been inducted and oriented				60	60	60
Number of Local Governments compliant to set Laws, rules and statutory requirements,				150	150	150
Number of conflicts resolved				12	12	12

Output: 06 Sustainable service delivery in all Local Governments supported

Number of policies formulated and or reviewed				1	2	2
Number of Local Governments trained in Human resource management and performance improvement				20	20	20
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs				12	12	12

SubProgramme: 09 Urban Administration Department

Output: 07 Sustainable service delivery in all Urban councils supported

Number of urban councils trained in human resource management and performance improvement				250		
Percentage of recommendations implemented arising from monitoring of urban councils				60%		

Vote: 011 Ministry of Local Government

Number of Urban Councils compliant to set Laws, rules and statutory requirements				55		
SubProgramme: 12 Local Economic Development Department						
Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments						
Number of Local Governments provided with PPP and LED policies implementation support				175	175	175
Number of LED initiatives profiled and supported				60	80	100
Number of Local Governments trained in Local Economic Development				175	175	175
Output: 11 Monitoring and Evaluation of LED programs undertaken						
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs				12	14	14
SubProgramme: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)						
Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments						
Number of Local Governments provided with PPP and LED policies implementation support				9	9	9
Number of Local Governments trained in Local Economic Development				9	9	9
SubProgramme: 1509 Local Economic Growth (LEGS) Support Project						
Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments						
Number of Local Governments provided with PPP and LED policies implementation support				17	17	17
Number of LED initiatives profiled and supported				10	10	10
Number of Local Governments trained in Local Economic Development				17	17	17
Output: 11 Monitoring and Evaluation of LED programs undertaken						
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs				32	32	32
Programme : 2024 Local Government Inspection and Assessment						
Programme Objective : Ensure Coordinated Monitoring and Supervision of all Local Governments						
Responsible Officer: Mr.John Genda Walala						
Programme Outcome: Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased Sustainable Local Government Financing						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 011 Ministry of Local Government

• Percentage increase in Local Governments compliant to Laws, rules and regulations			5%	7%	9%
SubProgramme: 10 District Inspection Department					
Output: 02 Good governance, transparency and accountability promoted in all District Local Governments					
Number of Local Governments trained in Governance			20	30	40
Number of Local Governments mentored			30	40	50
Number of investigations undertaken			20	15	20
Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized					
Number of Local Governments meeting minimum conditions and performance measures			120	130	134
Number of weak Local Governments supported			40	50	60
Percentage of recommendations implemented arising from inspection of Local Governments			60%	65%	70%
Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments					
Number of Local Governments supported in financial management			40	50	60
Percentage of recommendations implemented arising from monitoring of Local Governments,			60%	65%	70%
Number of Local Governments that have improved in reporting in a prescribed format,			5	6	7
Output: 05 Local revenue enhancement supported in all District Local Governments					
Number of local governments trained in Local Revenue enhancement initiatives			40	50	60
Number of local governments with improved Local Revenue collections			10	20	30
SubProgramme: 11 Urban Inspection Department					
Output: 06 Good governance and transparency promoted in all urban councils					
Number of urban authorities with functional statutory bodies and committees			41	41	41
Number of Local Governments with fully constituted statutory bodies and committees			41	41	41
Number of urban Local Governments trained in Governance			27	27	27
Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised					
Percentage of recommendations implemented arising from inspections undertaken			60%	60%	60%
Number of Local Governments whose PPPs are reviewed			13	15	17
Number of Local Governments meeting minimum conditions and performance measures			38	41	41
Output: 08 Financial Management and accountability in urban councils supported and strengthened					
Number of trainings in financial management undertaken			77	80	83
Percentage of recommendations implemented arising from inspection undertaken			60%	60%	60%
Number of Local Governments that have improved in reporting in a prescribed format			5	5	5
Output: 09 Local revenue enhancement supported in all Urban councils					
Number of urban authorities trained in Local Revenue enhancement initiatives			81	83	85
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives			81	83	85
Programme : 2049 Policy, Planning and Support Services					
Programme Objective : To provide administrative and human resource management support services , coordinate and guide					

Vote: 011 Ministry of Local Government

policy formulation, planning and budgeting functions.						
Responsible Officer:	Mr.James Kintu					
Programme Outcome:	Effective and efficient support services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Service delivery and livelihood of all citizens						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage increase in performance of the Ministry				5%	7%	9%
SubProgramme: 01 Finance and Administration						
<i>Output: 01 Ministry Support Services provided</i>						
Number of vehicles maintained and serviced				30	40	50
Number of requisitions processed				100	120	150
Number of procurement and disposals concluded				40	50	70
<i>Output: 02 Ministerial and Top Management Services supported</i>						
Number of Ministry staff supported with ICT Services				200	250	250
Number of meeting recommendations/resolutions implemented				10	15	20
Number of Local Governments supported to deliver services,				134	139	140
SubProgramme: 04 Policy & Planning Department						
<i>Output: 03 Policy development planning and budgeting processes coordinated</i>						
Number of new policies initiated				8	1	2
Budget documents compiled and published on time				6	6	6
<i>Output: 04 Project development process and project implementation coordinated and supported respectively</i>						
Number of project concepts submitted to the Development Committee for consideration,				16	16	16
Number of projects approved by the DC				8	8	8
Number of projects implemented successfully				8	8	8
<i>Output: 05 Sector activities coordinated</i>						
Number of Committee meetings held				58	58	58
Sector Review meetings held				2	2	2
Percentage of sector recommendations implemented				60%	60%	60%
<i>Output: 06 Implementation of Government Policies and programs coordinated and monitored</i>						
Ministry Score in GAPR				75%	75%	75%
% of funds absorbed				90%	93%	96%
Percentage of recommendations implemented ,				60%	60%	60%
SubProgramme: 05 Internal Audit unit						
<i>Output: 07 Adequacy and functionality of ministry control and governance processes ensured</i>						
Number of audit reports produced				4	4	4
Percentage of audit recommendations implemented				60%	60%	60%
SubProgramme: 13 Human Resource Department						
<i>Output: 19 Human Resource Management Services</i>						
No. of staff(by gender) trained				60	60	60

Vote: 011 Ministry of Local Government

Number of reports on HIV/AIDS and gender main streaming activities produced			4	4	4
Number of HIV/AIDS awareness campaigns and meetings held			8	8	8
<i>Output: 20 Records Management Services</i>					
Number of records processed timely			100	100	100
Number of records transferred			50	50	50

Vote: 012 Ministry of Lands, Housing & Urban Development

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,973,378	5,156,973	0	15,130,351	10,417,912	5,842,379	0	16,260,291
212 Social Contributions	3,082,157	612,837	0	3,694,994	3,175,573	463,650	0	3,639,223
213 Other Employee Costs	1,132,208	0	0	1,132,208	757,363	98,280	0	855,643
221 General Expenses	6,099,001	9,703,623	0	15,802,625	9,444,036	9,396,584	0	18,840,621
222 Communications	1,280,070	1,951,175	0	3,231,245	1,010,425	651,175	0	1,661,600
223 Utility and Property Expenses	1,527,375	434,975	0	1,962,350	256,000	534,578	0	790,578
224 Supplies and Services	119,300	0	0	119,300	233,300	0	0	233,300
225 Professional Services	4,244,008	44,404,872	0	48,648,880	3,130,094	43,071,627	0	46,201,722
226 Insurances and Licenses	0	395	0	395	295,000	395	0	295,395
227 Travel and Transport	6,083,993	16,492,139	0	22,576,132	8,148,845	17,816,162	0	25,965,007
228 Maintenance	1,409,092	2,643,264	0	4,052,356	2,319,678	2,898,371	0	5,218,049
262 To international organisations	1,715,487	0	0	1,715,487	1,715,487	0	0	1,715,487
263 To other general government units	3,050,000	0	0	3,050,000	10,725,001	0	0	10,725,001
281 Property expenses other than interest	133,000	3,600,226	0	3,733,226	0	1,325,409	0	1,325,409
282 Miscellaneous Other Expenses	20,400,000	0	0	20,400,000	13,400,000	0	0	13,400,000
312 FIXED ASSETS	1,306,620	31,649,787	0	32,956,407	1,643,840	18,912,550	0	20,556,390
Total Vote 012	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	0	167,683,714

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Land, Administration and Management (MLHUD)	18,292,546	32,670,000	0	50,962,546	19,007,070	32,670,000	0	51,677,070
211 Wages and Salaries	5,544,645	278,100	0	5,822,745	7,006,309	699,000	0	7,705,309
212 Social Contributions	69,718	1,780	0	71,498	79,618	98,280	0	177,898
213 Other Employee Costs	0	0	0	0	0	98,280	0	98,280
221 General Expenses	3,106,582	1,074,217	0	4,180,799	2,658,207	565,200	0	3,223,407
222 Communications	1,068,828	1,300,000	0	2,368,828	810,925	0	0	810,925
223 Utility and Property Expenses	1,277,375	0	0	1,277,375	6,000	0	0	6,000
225 Professional Services	1,400,000	27,694,588	0	29,094,588	200,000	28,689,645	0	28,889,645
226 Insurances and Licenses	0	395	0	395	295,000	395	0	295,395
227 Travel and Transport	2,321,399	1,454,000	0	3,775,399	2,653,383	1,079,200	0	3,732,583
228 Maintenance	504,000	866,920	0	1,370,920	797,628	1,440,000	0	2,237,628
263 To other general government units	3,000,000	0	0	3,000,000	4,500,000	0	0	4,500,000
Programme : 02Physical Planning and Urban Development	6,051,368	83,980,267	0	90,031,635	11,652,994	68,341,160	0	79,994,154
211 Wages and Salaries	1,197,027	4,878,873	0	6,075,900	1,016,479	5,143,379	0	6,159,858

Vote: 012 Ministry of Lands, Housing & Urban Development

212 Social Contributions	7,320	611,057	0	618,377	7,320	365,370	0	372,690
221 General Expenses	776,317	8,629,406	0	9,405,723	975,082	8,831,384	0	9,806,467
222 Communications	52,480	651,175	0	703,655	29,000	651,175	0	680,175
223 Utility and Property Expenses	0	434,975	0	434,975	0	534,578	0	534,578
225 Professional Services	2,744,008	16,710,284	0	19,454,292	2,344,094	14,381,982	0	16,726,077
227 Travel and Transport	1,196,416	15,038,139	0	16,234,555	1,218,217	16,736,962	0	17,955,179
228 Maintenance	77,800	1,776,344	0	1,854,144	62,800	1,458,371	0	1,521,171
263 To other general government units	0	0	0	0	6,000,001	0	0	6,000,001
281 Property expenses other than interest	0	3,600,226	0	3,600,226	0	1,325,409	0	1,325,409
312 FIXED ASSETS	0	31,649,787	0	31,649,787	0	18,912,550	0	18,912,550
Programme : 03Housing	1,657,777	0	0	1,657,777	1,344,581	0	0	1,344,581
211 Wages and Salaries	838,692	0	0	838,692	408,446	0	0	408,446
221 General Expenses	117,000	0	0	117,000	105,017	0	0	105,017
222 Communications	7,500	0	0	7,500	5,100	0	0	5,100
227 Travel and Transport	602,701	0	0	602,701	759,134	0	0	759,134
228 Maintenance	41,884	0	0	41,884	41,884	0	0	41,884
263 To other general government units	50,000	0	0	50,000	25,000	0	0	25,000
Programme : 49Policy, Planning and Support Services	35,553,997	0	0	35,553,997	34,667,909	0	0	34,667,909
211 Wages and Salaries	2,393,014	0	0	2,393,014	1,986,678	0	0	1,986,678
212 Social Contributions	3,005,119	0	0	3,005,119	3,088,636	0	0	3,088,636
213 Other Employee Costs	1,132,208	0	0	1,132,208	757,363	0	0	757,363
221 General Expenses	2,099,103	0	0	2,099,103	5,705,730	0	0	5,705,730
222 Communications	151,262	0	0	151,262	165,400	0	0	165,400
223 Utility and Property Expenses	250,000	0	0	250,000	250,000	0	0	250,000
224 Supplies and Services	119,300	0	0	119,300	233,300	0	0	233,300
225 Professional Services	100,000	0	0	100,000	586,000	0	0	586,000
227 Travel and Transport	1,963,477	0	0	1,963,477	3,518,111	0	0	3,518,111
228 Maintenance	785,408	0	0	785,408	1,417,365	0	0	1,417,365
262 To international organisations	1,715,487	0	0	1,715,487	1,715,487	0	0	1,715,487
263 To other general government units	0	0	0	0	200,000	0	0	200,000
281 Property expenses other than interest	133,000	0	0	133,000	0	0	0	0
282 Miscellaneous Other Expenses	20,400,000	0	0	20,400,000	13,400,000	0	0	13,400,000
312 FIXED ASSETS	1,306,620	0	0	1,306,620	1,643,840	0	0	1,643,840
Total Vote 012	61,555,688	116,650,267	0	178,205,955	66,672,554	101,011,160	0	167,683,714

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	7.459	8.103	5.794	8.103	8.103	8.103
	Non Wage	21.026	44.532	29.623	49.649	59.578	71.494
Dev't.	GoU	26.678	8.921	3.471	8.921	8.921	8.921

Vote: 012 Ministry of Lands, Housing & Urban Development

Ext. Fin.	75.119	116.650	70.074	101.011	98.302	159.586
GoU Total	55.162	61.556	38.889	66.673	76.602	88.518
Total GoU+Ext Fin (MTEF)	130.281	178.206	108.963	167.684	174.904	248.104
Arrears	19.232	0.000	1.500	0.000	N/A	N/A
Total Budget	149.514	178.206	110.463	167.684	174.904	248.104
A.I.A Total	1.546	0.000	0.000	0.000	0.000	0.000
Grand Total	151.060	178.206	110.463	167.684	174.904	248.104
Total Vote Budget Excluding Arrears	131.827	178.206	108.963	167.684	174.904	248.104

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					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 012 Ministry of Lands, Housing & Urban Development

• Average time of land tiling	15	14	15	12	10	9
• Percentage of land registered	21.6%			22.0%	23%	23.5%
• Percentage awareness of provisions of the National Land Policy	40.01%			45%	48%	50%
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	13	20	20	20
SubProgramme: 05 Surveys and Mapping						
Output: 04 Surveys and Mapping						
Number of deed plans approved	35320	45000	40400	45000	45000	45000
Number of geodetic control points established	248	15	19	15	15	15
Number of kilometers of international boarder surveyed	218	200	110	200	200	200
SubProgramme: 06 Land Registration						
Output: 02 Land Registration						
Number of titles issued	56681	150000	133021	90000	100000	120000
Number of land conveyances handled	120000	300000	250637	120000	120000	120000
SubProgramme: 07 Land Sector Reform Coordination Unit						
Output: 06 Land Information Management						
Number of ministry zonal offices equipped and operational	17	21	21	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;	- Technical specifications of the system prepared and procurement of consultant ongoing	25% of the system developed	50% of the system developed	75% of the system developed
No. of property valuations carried out		25000	22411	25000	25000	25000
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage compliance to physical planning regulatory framework in the urban councils.	47%	50%	49%	55%	60%	65%
• Percentage of Districts with District Physical Development Plans	5%			18%	20%	25%
SubProgramme: 12 Land use Regulation and Compliance						

Vote: 012 Ministry of Lands, Housing & Urban Development

Output: 02 Field Inspection						
Number of Districts/Urban councils inspected for compliance to physical development plans	26	30	21	34	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	13	18	20	20
SubProgramme: 13 Physical Planning						
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards						
Level of development of the Physical Planning Amendment Bill		70	60	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.	32	240	60	240		
SubProgramme: 14 Urban Development						
Output: 02 Field Inspection						
Number of Districts/Urban councils inspected for compliance to physical development plans		40	36	40		
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage awareness of the National Housing Policy.	40%	50%	42%	55%	60%	65%
• Percentage of disseminated prototype plans implemented	20%	30%	22%	35%	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	18	16	12	16	16	16
SubProgramme: 10 Human Settlements						
Output: 01 Housing Policy, Strategies and Reports						
Number of Districts where National Housing policy is disseminated	31	20	17	20	20	20
Programme : 0249 Policy, Planning and Support Services Programme Objective : -Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels Responsible Officer: Permanent Secretary Programme Outcome: An efficient and effective delivery of services Sector Outcomes contributed to by the Programme Outcome						
1. Improved land administration						
2. Improved land Use for production purposes						

Vote: 012 Ministry of Lands, Housing & Urban Development

3. Strengthened Land valuation

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of staffing				60%	65%	70%
• Percentage level of performance				90%	100%	100%

SubProgramme: 02 Planning and Quality Assurance

Output: 01 Policy, consultation, planning and monitoring services

MPS, BFP, Quarterly performance and annual reports in place			MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared.		
Updated administrative data on line			Staff Capacity Development Interventions done.		

SubProgramme: 1632 Retooling of Ministry of Lands, Housing and Urban Development

Output: 01 Policy, consultation, planning and monitoring services

MPS, BFP, Quarterly performance and annual reports in place			BFP, MPS , Budget Performance reports produced.	BFP , MPS and Budget Performance reports produced	BFP, MPS and Budget Performance reports produced
Updated administrative data on line			Statistical analysis supported	Statistical Analysis Supported	Statistical analysis Supported.

Vote: 013 Ministry of Education and Sports

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	27,580,530	3,071,851	0	30,652,381	24,946,372	8,591,890	0	33,538,262
212 Social Contributions	28,569,175	255,269	0	28,824,444	28,910,511	381,560	0	29,292,071
213 Other Employee Costs	6,900,413	175,543	0	7,075,956	2,793,481	572,340	0	3,365,822
221 General Expenses	29,374,071	18,637,401	0	48,011,472	53,780,504	22,939,815	0	76,720,318
222 Communications	3,276,135	246,001	0	3,522,135	3,136,207	59,201	0	3,195,408
223 Utility and Property Expenses	3,682,827	1,246,505	0	4,929,332	5,246,093	185,805	0	5,431,898
224 Supplies and Services	619,017	0	0	619,017	757,984	0	0	757,984
225 Professional Services	2,502,269	14,714,130	0	17,216,398	798,614	12,906,608	0	13,705,222
227 Travel and Transport	8,361,464	4,507,221	0	12,868,685	11,526,344	6,207,528	0	17,733,872
228 Maintenance	3,116,185	180,560	0	3,296,745	3,573,813	541,560	0	4,115,373
262 To international organisations	1,293,408	0	0	1,293,408	1,300,408	0	0	1,300,408
263 To other general government units	140,428,501	0	0	140,428,501	140,552,463	2,500,000	0	143,052,463
264 To Resident Non-government units	8,755,601	0	0	8,755,601	13,741,744	0	0	13,741,744
281 Property expenses other than interest	3,115,886	1,265,000	0	4,380,886	1,681,164	6,884,000	0	8,565,164
282 Miscellaneous Other Expenses	2,088,560	0	0	2,088,560	3,833,984	0	0	3,833,984
291 Tax Refunds	0	0	0	0	1,000,000	300,000	0	1,300,000
312 FIXED ASSETS	62,076,300	252,378,734	0	314,455,034	63,755,757	148,821,206	0	212,576,963
321 DOMESTIC	430,000	19,614,479	734,794	20,779,273	0	12,447,730	16,689,160	29,136,889
Total Vote 013	332,170,340	316,292,693	734,794	649,197,828	361,335,442	223,339,243	16,689,160	601,363,845

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Pre-Primary and Primary Education	36,182,676	48,035,932	0	84,218,608	29,877,131	0	0	29,877,131
211 Wages and Salaries	2,225,374	0	0	2,225,374	648,868	0	0	648,868
212 Social Contributions	59,172	0	0	59,172	0	0	0	0
213 Other Employee Costs	73,960	0	0	73,960	0	0	0	0
221 General Expenses	15,490,531	0	0	15,490,531	17,182,103	0	0	17,182,103
222 Communications	3,337	0	0	3,337	1,337	0	0	1,337
223 Utility and Property Expenses	14,000	0	0	14,000	0	0	0	0
224 Supplies and Services	494,217	0	0	494,217	122,520	0	0	122,520
227 Travel and Transport	943,153	0	0	943,153	729,272	0	0	729,272
228 Maintenance	118,879	0	0	118,879	209,031	0	0	209,031
263 To other general government units	450,000	0	0	450,000	0	0	0	0
281 Property expenses other than interest	289,000	0	0	289,000	60,000	0	0	60,000
312 FIXED ASSETS	16,021,052	48,035,932	0	64,056,984	10,924,000	0	0	10,924,000

Vote: 013 Ministry of Education and Sports

Programme : 02Secondary Education	11,567,774	0	0	11,567,774	40,668,260	38,380,500	3,677,083	82,725,843
211 Wages and Salaries	1,829,358	0	0	1,829,358	2,283,756	2,907,200	0	5,190,956
212 Social Contributions	107,233	0	0	107,233	107,233	0	0	107,233
221 General Expenses	1,404,952	0	0	1,404,952	21,309,289	8,400,000	0	29,709,289
222 Communications	0	0	0	0	6,000	0	0	6,000
223 Utility and Property Expenses	8,577	0	0	8,577	8,577	120,000	0	128,577
227 Travel and Transport	568,224	0	0	568,224	1,046,433	3,400,000	0	4,446,433
228 Maintenance	1,219,079	0	0	1,219,079	1,046,078	200,000	0	1,246,078
263 To other general government units	40,350	0	0	40,350	40,350	2,500,000	0	2,540,350
281 Property expenses other than interest	900,000	0	0	900,000	1,040,000	0	0	1,040,000
282 Miscellaneous Other Expenses	0	0	0	0	1,383,461	0	0	1,383,461
291 Tax Refunds	0	0	0	0	0	300,000	0	300,000
312 FIXED ASSETS	5,490,000	0	0	5,490,000	12,397,083	20,553,300	0	32,950,383
321 DOMESTIC	0	0	0	0	0	0	3,677,083	3,677,083
Programme : 04Higher Education	62,708,216	18,696,979	0	81,405,195	58,464,294	12,447,730	3,166,643	74,078,667
211 Wages and Salaries	1,040,026	0	0	1,040,026	466,791	0	0	466,791
212 Social Contributions	156,971	0	0	156,971	14,440	0	0	14,440
213 Other Employee Costs	392,428	0	0	392,428	0	0	0	0
221 General Expenses	2,146,287	0	0	2,146,287	874,149	0	0	874,149
222 Communications	86,670	0	0	86,670	12,600	0	0	12,600
223 Utility and Property Expenses	102,436	0	0	102,436	0	0	0	0
227 Travel and Transport	282,097	0	0	282,097	227,980	0	0	227,980
228 Maintenance	93,844	0	0	93,844	25,326	0	0	25,326
263 To other general government units	50,860,042	0	0	50,860,042	51,843,009	0	0	51,843,009
264 To Resident Non-government units	2,000,000	0	0	2,000,000	0	0	0	0
281 Property expenses other than interest	39,800	0	0	39,800	0	0	0	0
312 FIXED ASSETS	5,507,614	0	0	5,507,614	5,000,000	0	0	5,000,000
321 DOMESTIC	0	18,696,979	0	18,696,979	0	12,447,730	3,166,643	15,614,373
Programme : 05Skills Development	97,018,482	233,264,326	0	330,282,809	109,001,363	161,611,458	9,123,383	279,736,205
211 Wages and Salaries	8,143,233	3,071,851	0	11,215,084	7,230,056	5,684,690	0	12,914,746
212 Social Contributions	271,326	255,269	0	526,595	270,517	381,560	0	652,077
213 Other Employee Costs	44,266	175,543	0	219,809	427,301	572,340	0	999,641
221 General Expenses	4,478,886	16,412,601	0	20,891,487	4,154,423	12,091,015	0	16,245,438
222 Communications	32,634	246,001	0	278,635	27,400	59,201	0	86,601
223 Utility and Property Expenses	78,000	1,246,505	0	1,324,505	30,000	65,805	0	95,805
224 Supplies and Services	4,800	0	0	4,800	4,800	0	0	4,800
225 Professional Services	0	14,714,130	0	14,714,130	0	12,906,608	0	12,906,608
227 Travel and Transport	1,476,318	4,507,221	0	5,983,540	1,975,789	2,807,528	0	4,783,317
228 Maintenance	89,889	180,560	0	270,449	99,889	341,560	0	441,449
263 To other general government units	52,142,667	0	0	52,142,667	58,727,646	0	0	58,727,646
264 To Resident Non-government units	6,741,744	0	0	6,741,744	13,741,744	0	0	13,741,744
281 Property expenses other than interest	547,500	1,265,000	0	1,812,500	343,459	6,884,000	0	7,227,459
282 Miscellaneous Other Expenses	2,086,560	0	0	2,086,560	2,086,560	0	0	2,086,560

Vote: 013 Ministry of Education and Sports

312 FIXED ASSETS	20,450,658	190,272,146	0	210,722,805	19,881,780	119,817,151	0	139,698,931
321 DOMESTIC	430,000	917,500	0	1,347,500	0	0	9,123,383	9,123,383
Programme : 06Quality and Standards	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	0	38,655,097
211 Wages and Salaries	6,154,830	0	0	6,154,830	6,249,757	0	0	6,249,757
221 General Expenses	1,804,977	2,224,800	0	4,029,777	3,464,411	2,448,800	0	5,913,211
222 Communications	2,917,952	0	0	2,917,952	2,766,209	0	0	2,766,209
223 Utility and Property Expenses	37,999	0	0	37,999	148,062	0	0	148,062
224 Supplies and Services	0	0	0	0	99,403	0	0	99,403
227 Travel and Transport	2,674,949	0	0	2,674,949	3,971,447	0	0	3,971,447
228 Maintenance	227,672	0	0	227,672	519,944	0	0	519,944
263 To other general government units	5,460,510	0	0	5,460,510	5,460,510	0	0	5,460,510
281 Property expenses other than interest	905,706	0	0	905,706	165,706	0	0	165,706
312 FIXED ASSETS	4,860,000	14,070,656	0	18,930,656	4,910,094	8,450,755	0	13,360,849
Programme : 07Physical Education and Sports	33,200,638	0	0	33,200,638	22,251,350	0	0	22,251,350
211 Wages and Salaries	220,203	0	0	220,203	176,885	0	0	176,885
212 Social Contributions	1,728	0	0	1,728	0	0	0	0
221 General Expenses	236,329	0	0	236,329	235,729	0	0	235,729
227 Travel and Transport	100,627	0	0	100,627	148,084	0	0	148,084
228 Maintenance	35,373	0	0	35,373	28,000	0	0	28,000
262 To international organisations	70,000	0	0	70,000	70,000	0	0	70,000
263 To other general government units	26,626,623	0	0	26,626,623	21,592,651	0	0	21,592,651
281 Property expenses other than interest	433,880	0	0	433,880	0	0	0	0
312 FIXED ASSETS	5,475,875	0	0	5,475,875	0	0	0	0
Programme : 10Special Needs Education	2,632,309	0	0	2,632,309	4,599,367	0	0	4,599,367
211 Wages and Salaries	168,227	0	0	168,227	173,897	0	0	173,897
221 General Expenses	952,579	0	0	952,579	1,658,615	0	0	1,658,615
225 Professional Services	210,000	0	0	210,000	189,586	0	0	189,586
227 Travel and Transport	262,895	0	0	262,895	348,665	0	0	348,665
228 Maintenance	17,507	0	0	17,507	18,376	0	0	18,376
281 Property expenses other than interest	0	0	0	0	72,000	0	0	72,000
312 FIXED ASSETS	1,021,100	0	0	1,021,100	2,138,229	0	0	2,138,229
Programme : 11Guidance and Counselling	1,075,211	0	0	1,075,211	1,171,286	0	0	1,171,286
211 Wages and Salaries	210,102	0	0	210,102	202,481	0	0	202,481
221 General Expenses	188,465	0	0	188,465	285,488	0	0	285,488
227 Travel and Transport	169,180	0	0	169,180	165,854	0	0	165,854
228 Maintenance	25,326	0	0	25,326	25,327	0	0	25,327
262 To international organisations	0	0	0	0	10,000	0	0	10,000
263 To other general government units	482,137	0	0	482,137	482,137	0	0	482,137
Programme : 49Policy, Planning and Support Services	62,740,439	0	734,794	63,475,233	67,546,848	0	722,050	68,268,899
211 Wages and Salaries	7,589,176	0	0	7,589,176	7,513,882	0	0	7,513,882
212 Social Contributions	27,972,744	0	0	27,972,744	28,518,321	0	0	28,518,321
213 Other Employee Costs	6,389,759	0	0	6,389,759	2,366,181	0	0	2,366,181

Vote: 013 Ministry of Education and Sports

221 General Expenses	2,671,066	0	0	2,671,066	4,616,298	0	0	4,616,298
222 Communications	235,541	0	0	235,541	322,662	0	0	322,662
223 Utility and Property Expenses	3,441,814	0	0	3,441,814	5,059,453	0	0	5,059,453
224 Supplies and Services	120,000	0	0	120,000	531,261	0	0	531,261
225 Professional Services	2,292,269	0	0	2,292,269	609,028	0	0	609,028
227 Travel and Transport	1,884,019	0	0	1,884,019	2,912,819	0	0	2,912,819
228 Maintenance	1,288,616	0	0	1,288,616	1,601,843	0	0	1,601,843
262 To international organisations	1,223,408	0	0	1,223,408	1,220,408	0	0	1,220,408
263 To other general government units	4,366,171	0	0	4,366,171	2,406,160	0	0	2,406,160
264 To Resident Non-government units	13,857	0	0	13,857	0	0	0	0
282 Miscellaneous Other Expenses	2,000	0	0	2,000	363,963	0	0	363,963
291 Tax Refunds	0	0	0	0	1,000,000	0	0	1,000,000
312 FIXED ASSETS	3,250,000	0	0	3,250,000	8,504,571	0	0	8,504,571
321 DOMESTIC	0	0	734,794	734,794	0	0	722,050	722,050
Total Vote 013	332,170,340	316,292,693	734,794	649,197,828	361,335,442	223,339,243	16,689,160	601,363,845

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	15.429	17.811	12.488	17.811	17.811	17.811
	Non Wage	182.428	234.869	161.413	266.678	320.013	384.016
Dev.	GoU	70.604	79.490	28.936	76.847	76.847	76.847
	Ext. Fin.	251.053	316.293	120.322	223.339	235.904	312.538
GoU Total		268.461	332.170	202.837	361.335	414.671	478.674
Total GoU+Ext Fin (MTEF)		519.514	648.463	323.159	584.675	650.575	791.211
Arrears		2.767	0.735	0.732	16.689	N/A	N/A
Total Budget		522.281	649.198	323.891	601.364	650.575	791.211
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		522.281	649.198	323.891	601.364	650.575	791.211
Total Vote Budget Excluding Arrears		519.514	648.463	323.159	584.675	650.575	791.211

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 pre-primary education				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
	2018/19	2019/20	2020/21	2021/22	2022/23

Vote: 013 Ministry of Education and Sports

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Gross Enrollment ratio				30	32	35
• Net Enrollment ratio				15	17	18
Programme Outcome: Improved proficiency rates at primary						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Pupil teacher ratio				53	53	52
• Pupil Textbook ratio				2	2	2
Programme Outcome: Improved resource utilization and accountability						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• proportion of local governments monitored and support supervised				11.4%	13%	15%
• proportion of primary schools monitored and support supervised				1.6%	2%	3%
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• pupil classroom ratio				68	65	63
• pupil stance ratio				56	56	55
SubProgramme: 02 Basic Education						
<i>Output: 02 Instructional Materials for Primary Schools</i>						
No. of textbooks procured	617500			1950076	950076	1000000
<i>Output: 03 Monitoring and Supervision of Primary Schools</i>						
No. of ECD centers monitored	227			40	60	100
No. of Primary Schools monitored and support supervised	444			284	300	300
Number of Local Governments monitored and support supervised	79			20	30	40
SubProgramme: 1339 Emergency Construction of Primary Schools Phase II						
<i>Output: 80 Classroom construction and rehabilitation (Primary)</i>						
No. of classrooms constructed				165		
No. of rehabilitated primary schools established				24		
No. of latrine stances constructed				165		
Programme : 0702 Secondary Education						
Programme Objective : To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.						

Vote: 013 Ministry of Education and Sports

Responsible Officer: Sam Kuloba- Commissioner, Government Secondary Schools						
Programme Outcome: Improved proficiency rates at secondary						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Student Teacher Ratio				22	21	20
• Student Textbook Ratio				2	2	1
Programme Outcome: Improved resource utilization and accountability						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Government Secondary schools monitored and support supervised				34%	34%	36%
• Proportion of private schools and institutions monitored and support supervised				15.6%	16%	20%
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• student classroom ratio				49	46	44
• Student stance ratio				35	33	33
SubProgramme: 03 Secondary Education						
Output: 03 Monitoring and Supervision of Secondary Schools						
No. of government secondary schools monitored and support supervised	929	384	270	384	384	384
SubProgramme: 14 Private Schools Department						
Output: 05 Monitoring USE Placements in Private Schools						
No. of Private Schools and Institutions monitored and support supervised	445	490	430	240	260	300
SubProgramme: 1540 Development of Secondary Education Phase II						
Output: 84 Construction and rehabilitation of learning facilities (Secondary)						
No. of laboratories constructed				34	34	34
No. of libraries constructed				2	5	5
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: Globally competitive graduates						

Vote: 013 Ministry of Education and Sports

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of universities providing apprenticeship				60%	65%	70%
• Percentage of universities implementing the exchange programs				27%	27%	36%
• Percentage of vacant teaching posts at public universities				73%	68%	65%

SubProgramme: 07 Higher Education

Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

No. of staff sponsored to pursue further studies	185			8	8	8
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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: Graduates with relevant and employable skills

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of established vacancies (instructors) filled				60%	65%	65%
• Proportion of BTVET institutions equipped				45%	50%	55%

Programme Outcome: Increased access to BTVET

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 013 Ministry of Education and Sports

• Enrollment growth rate			5	5	5
• Proportion of districts with BTVET institutions			43%	50%	50%
SubProgramme: 05 BTVET					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained	160		250	250	100
SubProgramme: 1310 Albertine Region Sustainable Development Project					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained	116	50	0	28	
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of workshops constructed	10	0	7		
SubProgramme: 1338 Skills Development Project					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained	75	300	0	80	
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed			4		
No. of workshops constructed			7		
No. of dormitories constructed			7		
SubProgramme: 1412 The Technical Vocational Education and Training (TVET-LEAD)					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained	65		264		
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed			5		
No. of workshops constructed			5		
No. of dormitories constructed			7		
SubProgramme: 1432 OFID Funded Vocational Project Phase II					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained	100	0	100		
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed	9	0	8		
No. of workshops constructed	9	0	2		
No. of dormitories constructed	9	0	8		
SubProgramme: 1433 IDB funded Technical and Vocational Education and Training Phase III					
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed			9		
No. of workshops constructed			9		
No. of dormitories constructed			18		
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 Teacher competence					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					

Vote: 013 Ministry of Education and Sports

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of teachers rated proficient at primary				70%	70%	71%
• Percentage of teachers rated proficient at secondary				53%	53.5%	55%
Programme Outcome: Improved time on task						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Higher Local Governments rated compliant to inspection guidelines				60%	65%	70%
• Proportion of Secondary schools inspected				80%	85%	85%
• Proportion of BTVET institutions inspected				80%	85%	85%
• Proportion of teacher training institutions inspected				80%	100%	100%
SubProgramme: 04 Teacher Education						
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>						
No. of teachers retooled				180	180	180
SubProgramme: 09 Education Standards Agency						
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>						
No. of teachers retooled		200	0	200	200	200
SubProgramme: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs						
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>						
No. of teachers retooled	0	40	75	209		
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>						
No. of science laboratory blocks rehabilitated		6	0	4		
No. of libraries rehabilitated		2	0	1		
No. of facilities rehabilitated		8	0	8		
No. of facilities constructed		9	0	12		
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: Increased Participation in physical Education and Sports by schools and educational institutions						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of schools and educational institutions sports competitions held				80%	100%	100%
Programme Outcome: Increased participation in Regional, Continental and Global sports competitions by national teams						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						

Vote: 013 Ministry of Education and Sports

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of national sports federations/associations qualifying for international sports competitions				42%	50%	58%

SubProgramme: 12 Sports and PE

Output: 04 Sports Management and Capacity Development

No. of sports equipment distributed to education institutions	2919	100	0	100	0	0
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Output: 51 Membership to International Sports Associations

No. of International Competitions participated in	3	3	1	3	3	3
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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: Increased Access to special needs education

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of special and inclusive schools receiving subvention				10%	12%	15%
• Percentage of special and inclusive schools supplied with specialized equipment				42%	43%	45%
• Percentage of learners identified and assessed who are appropriately placed				3%	5%	6%

N / A

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: Assertive learners

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 013 Ministry of Education and Sports

• Percentage of S.4 leavers placed				65%	69%	73%
SubProgramme: 15 Guidance and Counselling						
Output: 02 Advocacy,Sensitisation and Information Dissemination						
No. of Learners placed	755075	711000	772255	794000	794000	794000
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:	Grace Tusiime					
	Ag. Under Secretary, Finance and Administration					
Programme Outcome:	Efficient and effective resource utilization					
Sector Outcomes contributed to by the Programme Outcome						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Budget absorption rate				95%	97%	98%
• Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting				80%	82%	85%
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	65	60	44	60	60	60
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	65	60	44	60	60	60
SubProgramme: 16 Human Resource Management Department						
Output: 19 Human Resource Management Services						
Level of absenteeism	0%	14%	0%	12%	11%	9%

Vote: 014 Ministry of Health

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	19,053,425	11,767,596	0	30,821,021	19,804,177	19,687,829	0	39,492,006
212 Social Contributions	8,697,793	958,164	0	9,655,957	8,939,122	1,188,941	0	10,128,063
213 Other Employee Costs	2,569,798	0	0	2,569,798	2,350,347	0	0	2,350,347
221 General Expenses	4,727,611	17,887,452	0	22,615,064	5,762,233	24,731,957	0	30,494,190
222 Communications	261,013	117,775	0	378,788	336,533	815,712	0	1,152,245
223 Utility and Property Expenses	1,305,427	0	0	1,305,427	1,401,853	0	0	1,401,853
224 Supplies and Services	17,211,278	553,578,259	0	570,789,538	16,005,397	563,222,058	0	579,227,455
225 Professional Services	807,000	11,127,025	0	11,934,025	878,000	34,031,989	0	34,909,989
227 Travel and Transport	9,011,699	222,353,007	0	231,364,707	10,234,206	146,276,643	0	156,510,850
228 Maintenance	2,895,338	22,779	0	2,918,117	3,640,032	291,474	0	3,931,506
262 To international organisations	1,960,000	0	0	1,960,000	2,960,000	0	0	2,960,000
263 To other general government units	29,565,092	48,670,335	0	78,235,427	39,339,114	106,201,104	0	145,540,218
264 To Resident Non-government units	10,498,908	0	0	10,498,908	10,498,908	0	0	10,498,908
273 Employer social benefits	7,059	0	0	7,059	190,000	0	0	190,000
281 Property expenses other than interest	0	955,815	0	955,815	0	0	0	0
282 Miscellaneous Other Expenses	200,000	3,308,400	0	3,508,400	123,805	3,826,769	0	3,950,574
291 Tax Refunds	0	0	0	0	0	22,931,536	0	22,931,536
312 FIXED ASSETS	41,323,000	188,619,927	0	229,942,927	21,418,000	201,387,501	0	222,805,501
321 DOMESTIC	0	0	228,615	228,615	0	0	3,230,060	3,230,060
Total Vote 014	150,094,442	1,059,366,535	228,615	1,209,689,592	143,881,728	1,124,593,515	3,230,060	1,271,705,302

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Health Governance and Regulation	690,710	0	0	690,710	729,782	0	0	729,782
211 Wages and Salaries	364,823	0	0	364,823	320,125	0	0	320,125
213 Other Employee Costs	7,050	0	0	7,050	14,118	0	0	14,118
221 General Expenses	101,435	0	0	101,435	128,545	0	0	128,545
222 Communications	7,059	0	0	7,059	7,059	0	0	7,059
227 Travel and Transport	165,384	0	0	165,384	223,976	0	0	223,976
228 Maintenance	37,900	0	0	37,900	35,959	0	0	35,959
273 Employer social benefits	7,059	0	0	7,059	0	0	0	0
Programme : 02Health infrastructure and equipment	52,824,072	220,906,334	0	273,730,407	33,539,072	380,027,487	280,398	413,846,957
211 Wages and Salaries	499,250	4,775,732	0	5,274,981	541,250	13,000,987	0	13,542,236
212 Social Contributions	80,359	330,840	0	411,199	79,800	544,556	0	624,356

Vote: 014 Ministry of Health

213 Other Employee Costs	14,118	0	0	14,118	14,118	0	0	14,118
221 General Expenses	1,068,455	1,433,640	0	2,502,095	1,077,200	4,385,190	0	5,462,390
222 Communications	74,759	0	0	74,759	22,259	0	0	22,259
223 Utility and Property Expenses	354,697	0	0	354,697	659,247	0	0	659,247
224 Supplies and Services	4,227,960	11,028,000	0	15,255,960	4,198,960	33,141,062	0	37,340,022
225 Professional Services	100,000	9,098,772	0	9,198,772	210,000	21,625,017	0	21,835,017
227 Travel and Transport	3,216,304	2,604,386	0	5,820,690	3,007,618	6,524,374	0	9,531,992
228 Maintenance	82,100	0	0	82,100	27,550	0	0	27,550
263 To other general government units	1,783,072	47,016,040	0	48,799,112	2,283,072	103,142,550	0	105,425,623
282 Miscellaneous Other Expenses	0	3,308,400	0	3,308,400	0	3,826,769	0	3,826,769
312 FIXED ASSETS	41,323,000	141,310,525	0	182,633,525	21,418,000	193,836,981	0	215,254,981
321 DOMESTIC	0	0	0	0	0	0	280,398	280,398
Programme : 03Health Research	788,000	0	0	788,000	788,000	0	0	788,000
263 To other general government units	788,000	0	0	788,000	788,000	0	0	788,000
Programme : 05Pharmaceutical and other Supplies	15,028,884	815,346,825	0	830,375,710	17,042,429	739,765,130	0	756,807,559
211 Wages and Salaries	1,923,684	3,542,863	0	5,466,547	2,741,846	5,342,256	0	8,084,102
212 Social Contributions	161,358	318,244	0	479,602	183,060	511,762	0	694,822
213 Other Employee Costs	0	0	0	0	10,000	0	0	10,000
221 General Expenses	97,850	13,641,637	0	13,739,487	623,892	18,396,309	0	19,020,200
222 Communications	20,060	102,234	0	122,294	154,428	800,102	0	954,530
224 Supplies and Services	12,000,000	539,972,633	0	551,972,633	11,000,000	530,080,996	0	541,080,996
225 Professional Services	300,000	1,808,060	0	2,108,060	12,000	12,223,394	0	12,235,394
227 Travel and Transport	335,912	217,779,133	0	218,115,045	965,182	139,035,940	0	140,001,122
228 Maintenance	56,000	0	0	56,000	218,000	133,762	0	351,762
262 To international organisations	0	0	0	0	1,000,000	0	0	1,000,000
263 To other general government units	134,020	0	0	134,020	134,020	3,058,554	0	3,192,574
291 Tax Refunds	0	0	0	0	0	22,931,536	0	22,931,536
312 FIXED ASSETS	0	38,182,022	0	38,182,022	0	7,250,521	0	7,250,521
Programme : 06Public Health Services	10,541,436	23,113,375	0	33,654,810	11,851,496	4,800,898	0	16,652,394
211 Wages and Salaries	5,646,041	3,449,001	0	9,095,042	4,949,217	1,344,586	0	6,293,803
212 Social Contributions	53,754	309,081	0	362,835	29,525	132,623	0	162,148
213 Other Employee Costs	4,000	0	0	4,000	44,209	0	0	44,209
221 General Expenses	914,818	2,812,175	0	3,726,993	1,593,027	1,950,458	0	3,543,485
222 Communications	9,300	15,541	0	24,841	8,387	15,610	0	23,997
223 Utility and Property Expenses	240,000	0	0	240,000	0	0	0	0
224 Supplies and Services	804,981	2,577,626	0	3,382,607	620,000	0	0	620,000
225 Professional Services	0	220,194	0	220,194	427,000	183,578	0	610,578
227 Travel and Transport	2,252,871	1,969,489	0	4,222,360	3,274,383	716,330	0	3,990,712
228 Maintenance	165,670	22,779	0	188,449	265,750	157,712	0	423,462
263 To other general government units	450,000	1,654,295	0	2,104,295	450,000	0	0	450,000
273 Employer social benefits	0	0	0	0	190,000	0	0	190,000
281 Property expenses other than interest	0	955,815	0	955,815	0	0	0	0
312 FIXED ASSETS	0	9,127,381	0	9,127,381	0	300,000	0	300,000

Vote: 014 Ministry of Health

Programme : 08Clinical Health Services	47,790,089	0	0	47,790,089	57,508,694	0	0	57,508,694
211 Wages and Salaries	3,806,590	0	0	3,806,590	5,240,122	0	0	5,240,122
212 Social Contributions	19,107	0	0	19,107	22,043	0	0	22,043
213 Other Employee Costs	103,000	0	0	103,000	30,000	0	0	30,000
221 General Expenses	1,278,736	0	0	1,278,736	468,191	0	0	468,191
222 Communications	7,959	0	0	7,959	2,900	0	0	2,900
223 Utility and Property Expenses	353,936	0	0	353,936	360,336	0	0	360,336
224 Supplies and Services	58,338	0	0	58,338	65,338	0	0	65,338
225 Professional Services	407,000	0	0	407,000	219,000	0	0	219,000
227 Travel and Transport	1,437,314	0	0	1,437,314	1,021,260	0	0	1,021,260
228 Maintenance	2,209,201	0	0	2,209,201	2,697,167	0	0	2,697,167
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	26,110,000	0	0	26,110,000	35,383,430	0	0	35,383,430
264 To Resident Non-government units	10,498,908	0	0	10,498,908	10,498,908	0	0	10,498,908
Programme : 49Policy, Planning and Support Services	22,431,251	0	228,615	22,659,866	22,422,255	0	2,949,662	25,371,917
211 Wages and Salaries	6,813,037	0	0	6,813,037	6,011,618	0	0	6,011,618
212 Social Contributions	8,383,215	0	0	8,383,215	8,624,694	0	0	8,624,694
213 Other Employee Costs	2,441,630	0	0	2,441,630	2,237,902	0	0	2,237,902
221 General Expenses	1,266,317	0	0	1,266,317	1,871,379	0	0	1,871,379
222 Communications	141,877	0	0	141,877	141,500	0	0	141,500
223 Utility and Property Expenses	356,794	0	0	356,794	382,270	0	0	382,270
224 Supplies and Services	120,000	0	0	120,000	121,100	0	0	121,100
225 Professional Services	0	0	0	0	10,000	0	0	10,000
227 Travel and Transport	1,603,913	0	0	1,603,913	1,741,788	0	0	1,741,788
228 Maintenance	344,467	0	0	344,467	395,606	0	0	395,606
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	300,592	0	0	300,592
282 Miscellaneous Other Expenses	200,000	0	0	200,000	123,805	0	0	123,805
321 DOMESTIC	0	0	228,615	228,615	0	0	2,949,662	2,949,662
Total Vote 014	150,094,442	1,059,366,535	228,615	1,209,689,592	143,881,728	1,124,593,515	3,230,060	1,271,705,302

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	8.663	14.617	7.288	14.617	14.617	14.617
	Non Wage	61.049	67.269	44.068	78.556	94.268	113.121
Devt.	GoU	80.178	68.208	33.114	50.708	50.708	50.708

Vote: 014 Ministry of Health

Ext. Fin.	433.017	1,059.367	191.350	1,124.594	813.780	8.944
GoU Total	149.890	150.094	84.470	143.882	159.593	178.447
Total GoU+Ext Fin (MTEF)	582.907	1,209.461	275.820	1,268.475	973.373	187.391
Arrears	0.164	0.229	0.216	3.230	N/A	N/A
Total Budget	583.071	1,209.690	276.036	1,271.705	973.373	187.391
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	583.071	1,209.690	276.036	1,271.705	973.373	187.391
Total Vote Budget Excluding Arrears	582.907	1,209.461	275.820	1,268.475	973.373	187.391

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	2018/19	2019/20		2020/21	2021/22	2022/23
	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;	20%	30%	22%	35%	40%	50%
SubProgramme: 20 Standards, Accreditation and Patient Protection						
<i>Output: 01 Sector performance monitored and evaluated</i>						
Number of Quarterly Performance review meetings held				2	2	2
<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				2	2	2
<i>Output: 04 Standards and guidelines developed</i>						
Number of Standards and Guidelines developed				3	3	3
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 014 Ministry of Health

• Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	55%	75%	50%	80%	90%	95%
• Proportion of subcounties with functional HC IIIs;	71%	81%	75%	90%	95%	99%
• Proportion of functional imaging and radiography equipment in hospitals;	0%,75%	85%	75%	90%	95%	99%
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	15	12	4	0	0
Output: 77 Purchase of Specialised Machinery & Equipment						
Percentage of equipment procured and installed		100%	95%	100%		
Number of Hospitals equipped		2	2	2		
Output: 80 Hospital Construction/rehabilitation						
Number of hospitals renovated				2		
Percentage of completion of construction/rehabilitation	53%	100%	94%	100%		
Number of support and monitoring visits conducted	15	15	12	4		
SubProgramme: 1519 Strengthening Capacity of Regional Referral Hospitals						
Output: 77 Purchase of Specialised Machinery & Equipment						
Percentage of equipment procured and installed		30%	0%	100%	100%	100%
Number of Hospitals equipped	20	15	0	14	14	14
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	1	4	4	4
Output: 77 Purchase of Specialised Machinery & Equipment						
Percentage of equipment procured and installed				100%	0%	0%
Output: 80 Hospital Construction/rehabilitation						
Percentage of completion of construction/rehabilitation		10%	0%	10%	50%	100%
SubProgramme: 1566 Retooling of Ministry of Health						
Output: 01 Monitoring, Supervision and Evaluation of Health Systems						
Number of support and monitoring visits conducted				2	2	2
Output: 77 Purchase of Specialised Machinery & Equipment						
Percentage of equipment procured and installed				100%	100%	100%
Output: 80 Hospital Construction/rehabilitation						
Percentage of completion of construction/rehabilitation				100%	100%	100%
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 014 Ministry of Health

• Proportion of research informed policy and guidelines	100%	100%	100%	100%	100%	100%
SubProgramme: 04 Research Institutions						
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)						
No. of conservation gardens established	4	4	0	6	10	14
No. of research information dissemination seminars	1	4	3	4	5	6
No. of therapies and formulations evaluated.TBD		5	3	8	10	12
SubProgramme: 05 JCRC						
Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)						
No. of researches in HIV/AIDS conducted		1	0	1	1	1
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	75%	85%	81%	90%	93%	97%
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%	92%	98%	98%	99%
Number of people tested and counseled for HIV and who received results	90			8000000	8500000	9000000
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies				72	72	72
Output: 03 Monitoring and Evaluation Capacity Improvement						
Number of stakeholder meetings held	16			10	10	10
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	2982	3549	3549	3800
Output: 03 Monitoring and Evaluation Capacity Improvement						
Number of districts with integrated and updated micro plans		128	50	135	135	135
Number of stakeholder meetings held	4			1	1	1
Number of oversight visits to health regions led by MOH Top Management				1	1	1
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						

Vote: 014 Ministry of Health

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• DPT3 Coverage	96.2%	97%	100%	98%	98%	99%
• Couple Years of protection	3,222,372	4,700,000	3,487,278	4,800,000	4,900,000	5,000,000
• Proportion of epidemics/disease outbreaks contained	100%	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	127	127
SubProgramme: 08 Communicable Diseases Prevention & Control						
Output: 02 National Endemic and Epidemic Disease Control						
No. of coordination meetings held				6	8	10
No. of quarterly Technical support supervision conducted	4	4	3	2	2	3
Output: 03 Technical Support, Monitoring and Evaluation						
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)				77	80	85
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%	95%	95%
% of children under one year immunized against measles		95%	100%	95%	95%	95%
% of children under one year reached with 3rd dose of penta valent vaccine at national level		95%	95%	96%	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	0	2	3	2
No. of meetings and conferences held(nationally and internationally)	16	2	0	2	2	2
No. of Policies and guidelines developed and disseminated	4			0	1	2
Output: 07 Indoor Residual Spraying (IRS) services						
No. of districts provided with IRS services		10	10	10	12	15
SubProgramme: 1413 East Africa Public Health Laboratory Network project Phase II						
Output: 01 Community Health Services (control of communicable and non communicable diseases)						
No. of districts monitoring reports on communicable and non-communicable diseases				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	134	138	138
Percentage of health workers and service providers trained in the "new" districts				50%	50%	50%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts		60%	75%	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	2	20	20	20

Vote: 014 Ministry of Health

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	10	10	10
Percentage of health workers and service providers trained in the "new" districts			75%	78%	82%

SubProgramme: 23 National Health Laboratory & Diagnostic Services
Output: 02 National Endemic and Epidemic Disease Control

No. of coordination meetings held			10	10	10
No. of quarterly Technical support supervision conducted			4	4	4
No. of weekly surveillance reports released			12	12	12

SubProgramme: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies
Output: 02 National Endemic and Epidemic Disease Control

No. of coordination meetings held			12	12	12
No. of quarterly Technical support supervision conducted	4	3	4	4	4
No. of weekly surveillance reports released	52	38	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	3	2	2	2
No. of meetings and conferences held(nationally and internationally)			1	2	2
No. of Policies and guidelines developed and disseminated			1	2	2

Programme : 0808 Clinical Health Services

Programme Objective : Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.

Responsible Officer: Permanent Secretary Ministry of Health

Programme Outcome: Quality and accessible clinical health services

Sector Outcomes contributed to by the Programme Outcome
1. Improved quality of life at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 014 Ministry of Health

• Institutional/Facility based Infant Mortality rate	43	44	45	43	42	41
• Institutional/Facility based perinatal mortality rate	25	16	26	15	14	14
• Institutional/Facility based Maternity Mortality rate	94	90	120	80	75	70

SubProgramme: 15 Clinical Services

Output: 01 Technical support, monitoring and evaluation

Technical support, monitoring and evaluation of service providers and facilities	4			4	4	4
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Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

No of bi-quarterly support supervision visits reports	2			2		
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SubProgramme: 16 Emergency Medical Services

Output: 04 National Ambulance Services

Proportion of calls and inter-facility referrals received and responded to		100%	60%	60%	70%	90%
No. of Policies and guidelines developed and disseminated	1	1	0	4	6	10
No. of emergency care providers trained		288	215	500	700	900

SubProgramme: 17 Health Infrastructure

Output: 01 Technical support, monitoring and evaluation

Technical support, monitoring and evaluation of service providers and facilities	4			4	4	4
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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	2018/19	2019/20		2020/21	2021/22	2022/23
	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%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	100%	100%	100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	97%	100%	100%	100%	100%	100%

SubProgramme: 10 Internal Audit Department

Output: 01 Policy, consultation, planning and monitoring services

Number of quarterly comprehensive internal audit report produced	4	4	3	4	4	4
Number of quarterly supervision visits		4	3	2	2	2

SubProgramme: 19 Health Sector Partners & Multi-Sectoral Coordination

Output: 01 Policy, consultation, planning and monitoring services

Comprehensive annual sector workplan and budget submitted			01	1	1
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Vote: 015 Ministry of Trade, Industry and Cooperatives

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,935,164	557,150	0	4,492,314	3,565,298	495,104	0	4,060,403
212 Social Contributions	3,867,395	21,134	0	3,888,529	3,924,884	21,134	0	3,946,018
213 Other Employee Costs	446,200	0	0	446,200	273,028	0	0	273,028
221 General Expenses	1,027,147	329,370	0	1,356,517	1,484,534	113,360	0	1,597,894
222 Communications	187,188	10,200	0	197,388	137,681	10,200	0	147,881
223 Utility and Property Expenses	413,200	0	0	413,200	423,254	0	0	423,254
224 Supplies and Services	75,000	0	0	75,000	80,000	0	0	80,000
225 Professional Services	104,460	107,645	0	212,105	160,339	145,225	0	305,564
226 Insurances and Licenses	0	10,669	0	10,669	0	10,669	0	10,669
227 Travel and Transport	1,565,574	209,325	0	1,774,899	1,354,434	449,801	0	1,804,236
228 Maintenance	232,394	23,645	0	256,039	193,994	23,645	0	217,639
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	43,071,758	0	0	43,071,758
264 To Resident Non-government units	27,719,723	0	0	27,719,723	10,040,771	0	0	10,040,771
281 Property expenses other than interest	6,685,018	176,101	0	6,861,119	27,620	0	0	27,620
282 Miscellaneous Other Expenses	23,077,116	0	0	23,077,116	9,847,116	0	0	9,847,116
312 FIXED ASSETS	21,295,311	15,581,897	0	36,877,208	1,052,031	8,933,273	0	9,985,304
314 INVENTORIES (STOCKS AND STORES)	12,482,787	0	0	12,482,787	20,826	0	0	20,826
321 DOMESTIC	0	0	10,000,000	10,000,000	0	0	2,918,550	2,918,550
Total Vote 015	109,513,678	17,027,136	10,000,000	136,540,814	79,057,568	10,202,411	2,918,550	92,178,529

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Industrial and Technological Development	64,531,741	0	0	64,531,741	42,019,293	0	0	42,019,293
211 Wages and Salaries	567,245	0	0	567,245	488,495	0	0	488,495
221 General Expenses	187,642	0	0	187,642	214,855	0	0	214,855
222 Communications	22,592	0	0	22,592	1,100	0	0	1,100
223 Utility and Property Expenses	0	0	0	0	10,054	0	0	10,054
224 Supplies and Services	0	0	0	0	5,000	0	0	5,000
225 Professional Services	72,000	0	0	72,000	120,339	0	0	120,339
227 Travel and Transport	203,594	0	0	203,594	182,616	0	0	182,616
228 Maintenance	22,000	0	0	22,000	10,000	0	0	10,000
263 To other general government units	0	0	0	0	39,921,758	0	0	39,921,758
264 To Resident Non-government units	23,278,953	0	0	23,278,953	100,000	0	0	100,000
281 Property expenses other than interest	6,685,018	0	0	6,685,018	27,620	0	0	27,620

Vote: 015 Ministry of Trade, Industry and Cooperatives

312 FIXED ASSETS	21,009,910	0	0	21,009,910	916,630	0	0	916,630
314 INVENTORIES (STOCKS AND STORES)	12,482,787	0	0	12,482,787	20,826	0	0	20,826
Programme : 02Cooperative Development	27,253,602	0	0	27,253,602	19,365,757	0	0	19,365,757
211 Wages and Salaries	420,955	0	0	420,955	450,955	0	0	450,955
221 General Expenses	67,515	0	0	67,515	56,293	0	0	56,293
222 Communications	6,000	0	0	6,000	2,000	0	0	2,000
227 Travel and Transport	125,607	0	0	125,607	107,985	0	0	107,985
228 Maintenance	7,200	0	0	7,200	2,200	0	0	2,200
264 To Resident Non-government units	3,399,209	0	0	3,399,209	8,899,209	0	0	8,899,209
282 Miscellaneous Other Expenses	23,077,116	0	0	23,077,116	9,847,116	0	0	9,847,116
312 FIXED ASSETS	150,000	0	0	150,000	0	0	0	0
Programme : 04 Trade Development	2,255,498	17,027,136	0	19,282,634	2,190,973	10,202,411	0	12,393,384
211 Wages and Salaries	673,694	557,150	0	1,230,845	533,804	495,104	0	1,028,909
212 Social Contributions	0	21,134	0	21,134	0	21,134	0	21,134
221 General Expenses	133,124	329,370	0	462,494	294,371	113,360	0	407,731
222 Communications	11,000	10,200	0	21,200	2,390	10,200	0	12,590
225 Professional Services	7,000	107,645	0	114,645	20,000	145,225	0	165,225
226 Insurances and Licenses	0	10,669	0	10,669	0	10,669	0	10,669
227 Travel and Transport	374,918	209,325	0	584,243	298,846	449,801	0	748,647
228 Maintenance	14,200	23,645	0	37,845	0	23,645	0	23,645
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	176,101	0	176,101	0	0	0	0
312 FIXED ASSETS	0	15,581,897	0	15,581,897	0	8,933,273	0	8,933,273
Programme : 07MSME Development	1,168,281	0	0	1,168,281	1,102,555	0	0	1,102,555
211 Wages and Salaries	667,811	0	0	667,811	511,946	0	0	511,946
221 General Expenses	133,356	0	0	133,356	365,904	0	0	365,904
222 Communications	15,405	0	0	15,405	0	0	0	0
225 Professional Services	5,460	0	0	5,460	0	0	0	0
227 Travel and Transport	339,050	0	0	339,050	224,706	0	0	224,706
228 Maintenance	7,200	0	0	7,200	0	0	0	0
Programme : 49General Administration, Policy and Planning	14,304,557	0	10,000,000	24,304,557	14,378,990	0	2,918,550	17,297,539
211 Wages and Salaries	1,605,459	0	0	1,605,459	1,580,098	0	0	1,580,098
212 Social Contributions	3,867,395	0	0	3,867,395	3,924,884	0	0	3,924,884
213 Other Employee Costs	446,200	0	0	446,200	273,028	0	0	273,028
221 General Expenses	505,511	0	0	505,511	553,111	0	0	553,111
222 Communications	132,191	0	0	132,191	132,191	0	0	132,191
223 Utility and Property Expenses	413,200	0	0	413,200	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	20,000	0	0	20,000	20,000	0	0	20,000
227 Travel and Transport	522,405	0	0	522,405	540,282	0	0	540,282
228 Maintenance	181,794	0	0	181,794	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	3,150,000	0	0	3,150,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

312 FIXED ASSETS	135,401	0	0	135,401	135,401	0	0	135,401
321 DOMESTIC	0	0	10,000,000	10,000,000	0	0	2,918,550	2,918,550
Total Vote 015	109,513,678	17,027,136	10,000,000	136,540,814	79,057,568	10,202,411	2,918,550	92,178,529

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	2.458	2.458	1.770	2.458	2.458	2.458
	Non Wage	71.415	63.029	55.946	71.816	86.179	103.414
Devt.	GoU	22.521	44.027	22.678	4.784	4.784	4.784
	Ext. Fin.	5.357	17.027	3.371	10.202	0.000	0.000
GoU Total		96.394	109.514	80.394	79.058	93.421	110.656
Total GoU+Ext Fin (MTEF)		101.751	126.541	83.766	89.260	93.421	110.656
Arrears		1.513	10.000	9.630	2.919	N/A	N/A
Total Budget		103.264	136.541	93.396	92.179	93.421	110.656
A.I.A Total		0.171	0.000	0.000	0.000	0.000	0.000
Grand Total		103.435	136.541	93.396	92.179	93.421	110.656
Total Vote Budget Excluding Arrears		101.922	126.541	83.766	89.260	93.421	110.656

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0601 Industrial and Technological Development						
Programme Objective : This programme is responsible for policy formulation, implementation and promoting the expansion, diversification and inclusive competitiveness of 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	2018/19	2019/20		2020/21	2021/22	2022/23
	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%	72%	46%	74%	75%	78%
• Percentage contribution of manufacturing to GDP	9%	6%	9%	8%	10%	12%
• Proportion of industries adopting new technologies in manufacturing	12%	10.5%	12%	10%	11%	15%
• Proportion of population employed in the manufacturing industry	9%	15%	9%	18%	20%	21%

SubProgramme: 12 Industry and Technology

Output: 01 Industrial Policies, Strategies and Monitoring Services

Stage of Iron and Steel policy formulation	Co-ownership of the Policy under discussion with MEMD as guided by Cabinet Secretariat	passed	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy	Tabled	Tabled	Tabled
Stage of Sugar Act formulation	Sent to the President to be assented to. The President referred it back to Parliament and it is under discussion.	Enacted Into law	Sugar Bill still under discussion in Parliamentary sessional committee	Submitted to Parliament	Submitted to Parliament	Submitted to Parliament

Output: 02 Capacity Building for Jua Kali and Private Sector

No. of Ugandan artisans participating in exhibitions	248	300	20	300	340	350
No. of participants trained in value addition, business management & marketing	58	90	10	100	120	150

Output: 03 Industrial Information Services

Number of enterprises for whom data is captured in the National Industrial Database	120	80	10	95	120	150
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Output: 04 Promotion of Value Addition and Cluster Development

No. of enterprises supported with value addition equipment	11			22	24	25
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Output: 51 Management Training and Advisory Services (MTAC)

No. of students graduating with diploma & certificate programmes in business and ICT	1147	1550	928	1600	1620	1630
No. of participants trained in entrepreneurship skills	1819	2500	2886	2500	2520	2540
Number of tracer studies conducted on past students		4	1	2	2	2
No. of participants trained in vocational courses.		1500	1400	1550	1580	1600

Output: 52 Commercial and Economic Infrastructure Development (UDC)

No. of Project proposals developed	5	4	4	4	5	6
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Programme : 0602 Cooperative Development

Programme Objective : This programme is responsible for policy formulation, implantation and coordination cooperative movement for competitiveness and inclusive social economic development.

Vote: 015 Ministry of Trade, Industry and Cooperatives

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Promotion and adoption of Structured Trading for Commodities	6.5	12	8.9	13	14	15
Programme Outcome: Cooperatives Promotion and Structural Competitiveness						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved Private Sector Competitiveness						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Youth engaged in Cooperative Business	8.9%	10%	9.2	12%	15%	20%
• Total share capital of Cooperatives Enterprises (UGX Bn)	429	450	440	495	544	594
SubProgramme: 13 Cooperatives Development						
Output: 01 Cooperative Policies, Strategies and Monitoring services						
Stage of Cooperative Societies Amendment Act formulation		Passed	Gazetted.	Submitted to Cabinet	Submitted to Cabinet	Submitted to Cabinet
Output: 02 Cooperatives Establishment and Management						
No. of cooperative Societies audited	276	100	84	500	520	540
No. of cooperative Societies inspected	76	120	62	200	230	250
No. of cooperative Societies investigated	11	15	8	15	12	10
Output: 03 Cooperatives Skill Development and Awareness Creation						
No. of Standards developed or reviewed with support from UWRSA		1	0	3	1	2
Output: 51 Regulation of Warehouse Receipt System						
No. of warehouse staff trained in Warehouse Receipt operations	74	50	125	75	78	80
No. of warehouses inspected	36	50	34	70	100	120
Programme : 0604 Trade Development						
Programme Objective : This programme is responsible for policy formulation and implantation aimed at facilitating private sector competitiveness in domestic and international trade for inclusive economic growth.						
Responsible Officer: Director - Trade Industry and Cooperatives						
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion						
Sector Outcomes contributed to by the Programme Outcome						
1. A Strong Industrial Base						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 015 Ministry of Trade, Industry and Cooperatives

• Percentage growth in trade of Domestically Produced Products & services	1.2%	5%	1.2%	10%	12%	15%
• Access to Common Trade Infrastructure and Development	5.2%	10%	5.2%	10%	12%	14%
• Percentage utilization of Foreign Trade Agreements by Business Community	5.4%	12%	5.4%	13%	14%	16%

SubProgramme: 07 External Trade

Output: 02 Trade Negotiation

No. of consultations with stakeholders on negotiations	10	12	11	12	13	15
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	8	10	9	12	14	15
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes	Yes	Yes	Yes

SubProgramme: 08 Internal Trade

Output: 03 Capacity Building for Trade Facilitating Institutions

No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	82	100	80	120	140	150
No. of Private Sector stakeholders sensitized on Trade policy issues	840	200	140	400	450	500

Output: 04 Trade Information and Product Market Research

No. of Municipalities from which trade licensing returns have been collected	28	41	30	20	30	30
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Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

No. of Non-Tariff Barriers addressed	9	5	3	7	5	3
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Programme : 0607 MSME Development

Programme Objective : The objective of this Programme is policy formulation, implementing and coordination for inclusive promotion and development of Micro Small and Medium Enterprises.

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage growth of formalised MSMEs in domestic and export market	4.5	20	5%	15%	15%	12%
• Percentage of MSMEs with access to business incubation and industrial infrastructure	9.3%	15%	9%	16%	18%	20%
• Percentage of MSMEs implementing good business and technical management practices.	48%	52%	19%	54%	55%	56%

SubProgramme: 19 Processing and Marketing Department

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Number of intellectual Property Rights protected	5	4	6	7	8
Number of MSMEs participating in annual awards competition	125	95	136	100	115

SubProgramme: 20 Business Development and Quality Assurance Department

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Percentage reduction in the number of MSMEs closing down business	16%	14%	15%	15%	15%
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Vote: 015 Ministry of Trade, Industry and Cooperatives

Programme : 0649 General Administration, Policy and Planning						
Programme Objective : This programme is responsible for providing overall coordination and administrative framework of policy and strategic guidance for implementation of Ministry's programmes.						
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	66%	65%	66%	70%	72%	74%
• Level of compliance of the MPS to gender and equity budgeting	63%	62%	63%	64%	65%	68%
• Level of Development Plan delivered	75%	60%	75%	20%	45%	65%
• Budget absorption rate	96	94	97	97	98	99
• Annual External Auditor General rating.	78	85	78	86	87	88
SubProgramme: 17 Policy and Planning						
Output: 01 Policy, consultation, planning and monitoring services						
MPS, BFP and Annual Report in place		Yes	Yes	Yes	Yes	Yes

Vote: 016 Ministry of Works and Transport

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	18,172,961	0	0	18,172,961	19,256,667	0	0	19,256,667
212 Social Contributions	7,324,204	0	0	7,324,204	8,447,572	0	0	8,447,572
213 Other Employee Costs	1,795,907	0	0	1,795,907	1,277,678	0	0	1,277,678
221 General Expenses	8,814,860	200,000	0	9,014,860	9,976,876	60,000	0	10,036,876
222 Communications	258,600	0	0	258,600	416,041	0	0	416,041
223 Utility and Property Expenses	1,288,500	0	0	1,288,500	1,163,503	0	0	1,163,503
224 Supplies and Services	266,000	0	0	266,000	253,000	0	0	253,000
225 Professional Services	45,741,350	10,103,646	0	55,844,996	50,131,080	14,824,258	0	64,955,338
226 Insurances and Licenses	0	0	0	0	620,000	0	0	620,000
227 Travel and Transport	6,843,332	0	0	6,843,332	6,233,183	0	0	6,233,183
228 Maintenance	16,711,000	5,450,000	0	22,161,000	11,237,463	22,197,019	0	33,434,482
241 Interest on External Debts	10,000	0	0	10,000	10,000	0	0	10,000
242 Interest on Domestic debts	50,000	0	0	50,000	0	0	0	0
262 To international organisations	90,000	0	0	90,000	30,000	0	0	30,000
263 To other general government units	179,400,000	38,432,679	0	217,832,679	85,418,600	149,683,950	0	235,102,550
264 To Resident Non-government units	55,000	0	0	55,000	55,000	0	0	55,000
273 Employer social benefits	0	0	0	0	31,000	0	0	31,000
281 Property expenses other than interest	8,670,000	0	0	8,670,000	10,340,000	0	0	10,340,000
311 NON-PRODUCED ASSETS	1,300,000	0	0	1,300,000	3,350,000	0	0	3,350,000
312 FIXED ASSETS	704,375,183	600,360,627	0	1,304,735,809	736,949,383	439,191,366	0	1,176,140,749
321 DOMESTIC	150,000	0	462,782	612,782	0	0	749,532	749,532
Total Vote 016	1,001,316,897	654,546,952	462,782	1,656,326,630	945,197,044	625,956,594	749,532	1,571,903,170

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Transport Regulation	40,370,000	16,141,725	0	56,511,725	40,480,342	25,186,627	0	65,666,969
211 Wages and Salaries	1,938,090	0	0	1,938,090	2,202,038	0	0	2,202,038
212 Social Contributions	13,200	0	0	13,200	64,200	0	0	64,200
221 General Expenses	1,278,460	200,000	0	1,478,460	3,224,704	60,000	0	3,284,704
222 Communications	0	0	0	0	79,000	0	0	79,000
223 Utility and Property Expenses	55,000	0	0	55,000	53,000	0	0	53,000
224 Supplies and Services	11,000	0	0	11,000	12,000	0	0	12,000
225 Professional Services	1,257,000	5,491,725	0	6,748,725	4,647,000	2,929,608	0	7,576,608
226 Insurances and Licenses	0	0	0	0	20,000	0	0	20,000

Vote: 016 Ministry of Works and Transport

227 Travel and Transport	975,250	0	0	975,250	1,152,400	0	0	1,152,400
228 Maintenance	5,222,000	5,450,000	0	10,672,000	495,000	22,197,019	0	22,692,019
262 To international organisations	90,000	0	0	90,000	30,000	0	0	30,000
273 Employer social benefits	0	0	0	0	1,000	0	0	1,000
281 Property expenses other than interest	200,000	0	0	200,000	0	0	0	0
312 FIXED ASSETS	29,330,000	5,000,000	0	34,330,000	28,500,000	0	0	28,500,000
Programme : 02Transport Services and Infrastructure	619,399,427	633,793,305	0	1,253,192,732	617,401,475	600,769,966	0	1,218,171,441
211 Wages and Salaries	3,390,000	0	0	3,390,000	3,760,000	0	0	3,760,000
212 Social Contributions	0	0	0	0	20,000	0	0	20,000
221 General Expenses	335,000	0	0	335,000	242,000	0	0	242,000
222 Communications	10,000	0	0	10,000	25,000	0	0	25,000
223 Utility and Property Expenses	55,000	0	0	55,000	205,000	0	0	205,000
224 Supplies and Services	10,000	0	0	10,000	0	0	0	0
225 Professional Services	4,290,000	0	0	4,290,000	4,570,000	11,894,650	0	16,464,650
227 Travel and Transport	1,000,000	0	0	1,000,000	727,475	0	0	727,475
228 Maintenance	330,000	0	0	330,000	43,000	0	0	43,000
263 To other general government units	153,500,000	38,432,679	0	191,932,679	57,600,000	149,683,950	0	207,283,950
281 Property expenses other than interest	3,100,000	0	0	3,100,000	2,450,000	0	0	2,450,000
311 NON-PRODUCED ASSETS	800,000	0	0	800,000	3,000,000	0	0	3,000,000
312 FIXED ASSETS	452,579,427	595,360,627	0	1,047,940,053	544,759,000	439,191,366	0	983,950,366
Programme : 03Construction Standards and Quality Assurance	27,755,000	0	0	27,755,000	37,001,295	0	0	37,001,295
211 Wages and Salaries	4,600,000	0	0	4,600,000	4,734,200	0	0	4,734,200
213 Other Employee Costs	0	0	0	0	8,500	0	0	8,500
221 General Expenses	928,000	0	0	928,000	1,337,526	0	0	1,337,526
222 Communications	55,000	0	0	55,000	125,000	0	0	125,000
223 Utility and Property Expenses	249,000	0	0	249,000	264,960	0	0	264,960
224 Supplies and Services	45,000	0	0	45,000	120,000	0	0	120,000
225 Professional Services	3,250,000	0	0	3,250,000	2,550,000	0	0	2,550,000
227 Travel and Transport	2,153,000	0	0	2,153,000	1,337,509	0	0	1,337,509
228 Maintenance	9,460,000	0	0	9,460,000	9,156,600	0	0	9,156,600
241 Interest on External Debts	10,000	0	0	10,000	10,000	0	0	10,000
242 Interest on Domestic debts	50,000	0	0	50,000	0	0	0	0
263 To other general government units	4,000,000	0	0	4,000,000	11,230,000	0	0	11,230,000
264 To Resident Non-government units	55,000	0	0	55,000	55,000	0	0	55,000
273 Employer social benefits	0	0	0	0	12,000	0	0	12,000
281 Property expenses other than interest	0	0	0	0	300,000	0	0	300,000
311 NON-PRODUCED ASSETS	0	0	0	0	350,000	0	0	350,000
312 FIXED ASSETS	2,750,000	0	0	2,750,000	5,410,000	0	0	5,410,000
321 DOMESTIC	150,000	0	0	150,000	0	0	0	0
Programme : 04District, Urban and Community Access Roads	175,640,000	0	0	175,640,000	170,620,427	0	111,545	170,731,971
211 Wages and Salaries	3,231,268	0	0	3,231,268	3,663,768	0	0	3,663,768

Vote: 016 Ministry of Works and Transport

212 Social Contributions	281,776	0	0	281,776	313,365	0	0	313,365
213 Other Employee Costs	0	0	0	0	307,500	0	0	307,500
221 General Expenses	1,567,000	0	0	1,567,000	1,133,211	0	0	1,133,211
222 Communications	0	0	0	0	7,500	0	0	7,500
223 Utility and Property Expenses	0	0	0	0	50,000	0	0	50,000
225 Professional Services	770,000	0	0	770,000	545,000	0	0	545,000
227 Travel and Transport	1,406,100	0	0	1,406,100	945,400	0	0	945,400
228 Maintenance	362,100	0	0	362,100	284,300	0	0	284,300
281 Property expenses other than interest	5,370,000	0	0	5,370,000	7,590,000	0	0	7,590,000
312 FIXED ASSETS	162,651,756	0	0	162,651,756	155,780,383	0	0	155,780,383
321 DOMESTIC	0	0	0	0	0	0	111,545	111,545
Programme : 05Mechanical Engineering Services	117,206,732	0	0	117,206,732	57,544,538	0	0	57,544,538
211 Wages and Salaries	2,396,000	0	0	2,396,000	2,200,000	0	0	2,200,000
212 Social Contributions	44,000	0	0	44,000	0	0	0	0
213 Other Employee Costs	0	0	0	0	5,000	0	0	5,000
221 General Expenses	1,535,000	0	0	1,535,000	141,538	0	0	141,538
222 Communications	30,000	0	0	30,000	2,000	0	0	2,000
223 Utility and Property Expenses	60,000	0	0	60,000	207,400	0	0	207,400
224 Supplies and Services	95,000	0	0	95,000	39,000	0	0	39,000
225 Professional Services	33,560,000	0	0	33,560,000	36,590,000	0	0	36,590,000
226 Insurances and Licenses	0	0	0	0	600,000	0	0	600,000
227 Travel and Transport	136,732	0	0	136,732	245,000	0	0	245,000
228 Maintenance	1,150,000	0	0	1,150,000	916,000	0	0	916,000
263 To other general government units	21,900,000	0	0	21,900,000	16,588,600	0	0	16,588,600
273 Employer social benefits	0	0	0	0	10,000	0	0	10,000
311 NON-PRODUCED ASSETS	500,000	0	0	500,000	0	0	0	0
312 FIXED ASSETS	55,800,000	0	0	55,800,000	0	0	0	0
Programme : 49Policy,Planning and Support Services	20,945,738	4,611,921	462,782	26,020,441	22,148,968	0	637,988	22,786,956
211 Wages and Salaries	2,617,603	0	0	2,617,603	2,696,661	0	0	2,696,661
212 Social Contributions	6,985,228	0	0	6,985,228	8,050,007	0	0	8,050,007
213 Other Employee Costs	1,795,907	0	0	1,795,907	956,678	0	0	956,678
221 General Expenses	3,171,400	0	0	3,171,400	3,897,897	0	0	3,897,897
222 Communications	163,600	0	0	163,600	177,541	0	0	177,541
223 Utility and Property Expenses	869,500	0	0	869,500	383,142	0	0	383,142
224 Supplies and Services	105,000	0	0	105,000	82,000	0	0	82,000
225 Professional Services	2,614,350	4,611,921	0	7,226,271	1,229,080	0	0	1,229,080
227 Travel and Transport	1,172,250	0	0	1,172,250	1,825,400	0	0	1,825,400
228 Maintenance	186,900	0	0	186,900	342,563	0	0	342,563
273 Employer social benefits	0	0	0	0	8,000	0	0	8,000
312 FIXED ASSETS	1,264,000	0	0	1,264,000	2,500,000	0	0	2,500,000
321 DOMESTIC	0	0	462,782	462,782	0	0	637,988	637,988
Total Vote 016	1,001,316,897	654,546,952	462,782	1,656,326,630	945,197,044	625,956,594	749,532	1,571,903,170

Vote: 016 Ministry of Works and Transport

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	10.488	11.866	8.684	11.866	11.866	11.866
Non Wage	64.439	72.182	50.506	123.782	148.538	178.246
Devt. GoU	637.504	917.269	727.445	809.549	409.549	409.549
Ext. Fin.	295.823	654.547	126.386	625.957	246.408	2,605.489
GoU Total	712.431	1,001.317	786.635	945.197	569.953	599.661
Total GoU+Ext Fin (MTEF)	1,008.253	1,655.864	913.021	1,571.154	816.361	3,205.150
Arrears	6.127	0.463	0.450	0.750	N/A	N/A
Total Budget	1,014.381	1,656.327	913.471	1,571.903	816.361	3,205.150
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,014.381	1,656.327	913.471	1,571.903	816.361	3,205.150
Total Vote Budget Excluding Arrears	1,008.253	1,655.864	913.021	1,571.154	816.361	3,205.150

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 016 Ministry of Works and Transport

• % of Driving Schools meeting the required standards	45%	55%	40%	75%	77%	80%
SubProgramme: 07 Transport Regulation and Safety						
Output: 01 Policies, laws, guidelines, plans and strategies developed						
No. of Policies, laws, guidelines, plans and strategies developed	1	0	3	2	1	
Output: 02 Road Safety Programmes Coordinated and Monitored						
% of Driving Schools inspected	54%	50%	45%	50%	55%	60%
No. of Road Safety Awareness Campaigns conducted	4	6	2	4	6	8
Number of vehicles inspected for Roadworthiness in the year	1936	50000	17177	22000	70000	90000
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.	0%	10%	0%	30%	90%	100%
SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. &Transport Project						
Output: 01 Policies, laws, guidelines, plans and strategies developed						
No. of Policies, laws, guidelines, plans and strategies developed			1			
Output: 07 Safety of navigation programs coordinated and monitored						
% of L. Victoria covered by a GSM signal	50%	40%	50%	80%	100%	
Number of Maritime Rescue Communication Centers (MRCC) established	1	0	0	1	1	
Number of Search and rescue (SAR) centers established	3	0	0	4	5	
SubProgramme: 16 Maritime						
Output: 01 Policies, laws, guidelines, plans and strategies developed						
No. of Policies, laws, guidelines, plans and strategies amended	1	1	1	0	0	
No. of Policies, laws, guidelines, plans and strategies developed	3	1	1	1	1	1
Programme : 0402 Transport Services and Infrastructure						
Programme Objective : To plan, develop and maintain economic, efficient and effective transport services and infrastructure;						
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of functional rail		26%	23%	28%	32%	33%
SubProgramme: 1097 New Standard Gauge Railway Line						
Output: 54 Development of Standard Gauge Railway Infrastructure						
Hectares of Right of Way acquired	120.603	11.634	12.14	10.202	754.957	
SubProgramme: 11 Transport Infrastructure and Services						
Output: 01 Policies, laws, guidelines, plans and strategies						
No of Regional Transport Projects and programs coordinated.	4	4	3	4	4	4
Status of the development of the Railway Policy.		100%	70%	100%	0%	

Vote: 016 Ministry of Works and Transport

Output: 02 Monitoring and Capacity Building						
No of Monitoring reports produced			4	4	4	
Output: 51 Maintenance of Aircrafts and Buildings (EACAA)						
Number of Air crafts maintained.	7	9	9	9	9	9
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)						
Number of upcountry aerodromes maintained	13	13	13	13	13	13
Output: 53 Institutional Support to URC						
Number of railway wagons and locomotives rehabilitated.	18	50	754	758	80	150
SubProgramme: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)						
Output: 02 Monitoring and Capacity Building						
No of Monitoring reports produced			4	0	0	
SubProgramme: 1489 Development of Kabaale Airport						
Output: 02 Monitoring and Capacity Building						
No of Monitoring reports produced			4	4		
Output: 83 Border Post Reahabilitation/Construction						
% of construction works for Kabaale Air Port completed	27.65%	50%	40.2%	72%	100%	
SubProgramme: 1563 URC Capacity Building Project						
Output: 02 Monitoring and Capacity Building						
No of Monitoring reports produced			4	4	4	
Output: 81 Construction/Rehabilitation of Railway Infrastructure						
Km of railway truck rehabilitated			2.2	19.8	0	
Programme : 0403 Construction Standards and Quality Assurance						
Programme Objective : To develop laws, standards and guidelines that 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 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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	30%	30%	14.92%	35%	40%	40%
SubProgramme: 14 Construction Standards						
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research						
Number of materials testing, quality control and research on construction Materials reports produced	300	280	235	280	280	280
SubProgramme: 1421 Development of the Construction Industry						
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research						
No. of standards compliance audits conducted on LGs roads				70	80	90
SubProgramme: 15 Public Structures						
Output: 01 Policies, laws, guidelines, plans and strategies						
Level of establishing of the National review board	National Review Board established	Secretariat established and building committees setup by local governments	NBRB Secretariat supported	Subventions for the National Building Review Board and Secretariat activities provided	National Building Review Board supported	
Level of completion of Building Code and Regulation	Building Code and Regulations completed.	Gazetted, published and in use by the public	National Building Code gazetted, published and copies distributed	Dissemination of National Building Code and Building Regulations rolled out countrywide	National Building Code disseminated	
Output: 04 Monitoring and Capacity Building Support						
Number of technical advisory reports on building construction works prepared & issued	50	40	30	40	40	40
Programme : 0404 District, Urban and Community Access Roads						

Vote: 016 Ministry of Works and Transport

Programme Objective : To review policy guidelines on construction and maintenance of roads and bridges; To provide technical support for construction and maintenance works undertaken by other MDAs; To implement works projects of National importance

Responsible Officer: Director of Engineering and Works/Engineer in Chief

Programme Outcome: Improved District, urban and community access Roads

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of District roads in fair to good condition	65%	68%	68%	73%	80%	85%

SubProgramme: 1558 Rural Bridges Infrastructure Development

Output: 74 Major Bridges

Number of bridges constructed, maintained, resealed and rehabilitated.	5	2	11	11	11
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Output: 81 Urban roads construction and rehabilitation (Bitumen standard)

Length of Urban roads constructed, maintained, resealed and rehabilitated.			19.75	20	22
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SubProgramme: 1564 Community Roads Improvement Project

Output: 73 Roads, Streets and Highways

No. of km of district roads rehabilitated			500	500	600
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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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 016 Ministry of Works and Transport

• % of district equipment in good working condition.	96.13%	90%	90%	90%	90%	95%
SubProgramme: 13 Mechanical Engineering Services						
Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.						
% of Government vehicles inspected against the total Presented	100%			90%	90%	90%
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
% availability of MV Kalangala against the planned operating time	98.2%	95%	75%	95%	95%	95%
Output: 06 Maintenance of the Government Protocol Fleet						
% availability of Government Protocol Fleet	57.5%	65%	60%	70%	70%	70%
Output: 51 Transfers to Regional Mechanical Workshops						
% availability of district road equipment		70%	90%	65%	65%	65%
% availability of zonal road equipment		70%	60%	65%	65%	65%
No. of equipment operators, artisans, and technicians from local gov'ts trained.		600	123	480	480	480
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 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;					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 016 Ministry of Works and Transport

• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	71.3%	75%	71.3%	80%	80%	85%
SubProgramme: 01 Headquarters						
Output: 19 Human Resource Management Services						
Number of staff trained in short and long term courses	4	40	23	25	50	70
No. of staff appraised	400	540	380	1000	1020	1050
SubProgramme: 09 Policy and Planning						
Output: 04 Transport Data Collection Analysis and Storage						
Number of transport surveys conducted				4	4	4
Number of sector core projects monitored.				40	42	42
Output: 05 Strengthening Sector Coordination, Planning & ICT						
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting				80%	80%	85%
SubProgramme: 10 Internal Audit						
Output: 02 Ministry Support Services and Communication strategy implimented.						
Number of internal management reports produced	,4	4	3	4	4	4
SubProgramme: 1617 Retooling of Ministry of Works and Transport						
Output: 01 Policy, Laws, guidelines,plans and strategies						
Number of sector policies, laws and regulations reviewed and formulated				6	3	3

Vote: 017 Ministry of Energy and Mineral Development

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	20,770,522	240,000	0	21,010,522	18,336,530	370,000	0	18,706,530
212 Social Contributions	1,540,180	0	0	1,540,180	1,534,763	0	0	1,534,763
213 Other Employee Costs	610,091	0	0	610,091	1,216,701	0	0	1,216,701
221 General Expenses	17,943,239	774,157	0	18,717,396	15,990,805	2,515,000	0	18,505,805
222 Communications	976,730	110,000	0	1,086,730	583,262	0	0	583,262
223 Utility and Property Expenses	1,657,498	0	0	1,657,498	1,501,500	0	0	1,501,500
224 Supplies and Services	339,261	0	0	339,261	502,150	0	0	502,150
225 Professional Services	22,626,232	4,753,363	0	27,379,594	16,077,919	31,329,678	0	47,407,597
226 Insurances and Licenses	80,000	0	0	80,000	0	0	0	0
227 Travel and Transport	17,990,765	579,000	0	18,569,765	18,397,127	9,415,000	0	27,812,127
228 Maintenance	3,257,853	50,000	0	3,307,853	3,303,210	12,700,322	0	16,003,533
262 To international organisations	817,500	0	0	817,500	460,650	0	0	460,650
263 To other general government units	109,824,887	0	0	109,824,887	101,968,676	114,990,000	0	216,958,676
281 Property expenses other than interest	47,859,307	14,950,000	0	62,809,307	22,975,382	14,950,000	0	37,925,382
282 Miscellaneous Other Expenses	50,000	0	0	50,000	20,000	0	0	20,000
291 Tax Refunds	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
311 NON-PRODUCED ASSETS	136,013,506	0	0	136,013,506	118,406,934	0	0	118,406,934
312 FIXED ASSETS	144,141,404	1,311,710,000	0	1,455,851,404	44,385,859	1,271,178,220	0	1,315,564,079
314 INVENTORIES (STOCKS AND STORES)	507,000	0	0	507,000	200,000	0	0	200,000
321 DOMESTIC	0	0	577,976	577,976	0	0	1,183,488	1,183,488
Total Vote 017	531,505,974	1,333,166,520	577,976	1,865,250,470	370,361,469	1,457,448,220	1,183,488	1,828,993,176

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Energy Planning,Management & Infrastructure Dev't	272,574,473	666,790,000	0	939,364,473	173,101,313	479,848,220	0	652,949,533
211 Wages and Salaries	1,541,419	240,000	0	1,781,419	1,578,979	280,000	0	1,858,979
213 Other Employee Costs	55,000	0	0	55,000	55,000	0	0	55,000
221 General Expenses	2,204,488	721,000	0	2,925,488	1,926,323	535,000	0	2,461,323
222 Communications	59,567	110,000	0	169,567	53,000	0	0	53,000
223 Utility and Property Expenses	0	0	0	0	150,000	0	0	150,000
224 Supplies and Services	0	0	0	0	24,000	0	0	24,000
225 Professional Services	983,500	300,000	0	1,283,500	2,606,000	12,050,000	0	14,656,000
227 Travel and Transport	2,279,442	579,000	0	2,858,442	2,362,300	515,000	0	2,877,300
228 Maintenance	403,300	50,000	0	453,300	367,200	70,000	0	437,200

Vote: 017 Ministry of Energy and Mineral Development

262 To international organisations	200,000	0	0	200,000	200,000	0	0	200,000
263 To other general government units	40,408,676	0	0	40,408,676	37,408,676	0	0	37,408,676
281 Property expenses other than interest	20,201,140	14,950,000	0	35,151,140	5,934,960	14,950,000	0	20,884,960
291 Tax Refunds	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
311 NON-PRODUCED ASSETS	119,063,506	0	0	119,063,506	102,206,934	0	0	102,206,934
312 FIXED ASSETS	80,674,435	649,840,000	0	730,514,435	13,727,941	451,448,220	0	465,176,161
Programme : 02Large Hydro power infrastructure	92,741,211	661,870,000	0	754,611,211	62,741,211	934,720,000	0	997,461,211
263 To other general government units	51,356,211	0	0	51,356,211	43,500,000	114,990,000	0	158,490,000
281 Property expenses other than interest	15,519,789	0	0	15,519,789	10,431,211	0	0	10,431,211
311 NON-PRODUCED ASSETS	6,000,000	0	0	6,000,000	5,900,000	0	0	5,900,000
312 FIXED ASSETS	19,730,211	661,870,000	0	681,600,211	2,910,000	819,730,000	0	822,640,000
314 INVENTORIES (STOCKS AND STORES)	135,000	0	0	135,000	0	0	0	0
Programme : 03Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	76,015,621	4,506,520	0	80,522,141	53,339,251	4,500,000	0	57,839,251
211 Wages and Salaries	12,962,362	0	0	12,962,362	8,235,000	0	0	8,235,000
213 Other Employee Costs	4,000	0	0	4,000	24,000	0	0	24,000
221 General Expenses	9,008,219	53,157	0	9,061,376	8,248,600	0	0	8,248,600
222 Communications	156,359	0	0	156,359	201,359	0	0	201,359
223 Utility and Property Expenses	205,000	0	0	205,000	232,000	0	0	232,000
224 Supplies and Services	0	0	0	0	202,400	0	0	202,400
225 Professional Services	4,610,000	4,453,363	0	9,063,363	2,710,000	4,500,000	0	7,210,000
227 Travel and Transport	7,773,625	0	0	7,773,625	6,771,625	0	0	6,771,625
228 Maintenance	1,216,055	0	0	1,216,055	1,246,515	0	0	1,246,515
281 Property expenses other than interest	7,060,000	0	0	7,060,000	5,308,211	0	0	5,308,211
311 NON-PRODUCED ASSETS	10,800,000	0	0	10,800,000	10,300,000	0	0	10,300,000
312 FIXED ASSETS	22,128,000	0	0	22,128,000	9,759,540	0	0	9,759,540
314 INVENTORIES (STOCKS AND STORES)	92,000	0	0	92,000	100,000	0	0	100,000
Programme : 05Mineral Exploration, Development & Value Addition	46,129,283	0	0	46,129,283	40,206,378	38,380,000	0	78,586,378
211 Wages and Salaries	2,441,405	0	0	2,441,405	1,358,780	90,000	0	1,448,780
212 Social Contributions	28,000	0	0	28,000	28,000	0	0	28,000
213 Other Employee Costs	13,500	0	0	13,500	15,000	0	0	15,000
221 General Expenses	3,185,361	0	0	3,185,361	3,005,950	1,980,000	0	4,985,950
222 Communications	368,150	0	0	368,150	32,500	0	0	32,500
223 Utility and Property Expenses	232,498	0	0	232,498	159,500	0	0	159,500
224 Supplies and Services	183,261	0	0	183,261	93,250	0	0	93,250
225 Professional Services	14,920,000	0	0	14,920,000	9,471,919	14,779,678	0	24,251,597
226 Insurances and Licenses	80,000	0	0	80,000	0	0	0	0
227 Travel and Transport	6,051,374	0	0	6,051,374	6,921,651	8,900,000	0	15,821,651
228 Maintenance	551,098	0	0	551,098	456,800	12,630,322	0	13,087,122
262 To international organisations	617,500	0	0	617,500	260,650	0	0	260,650
281 Property expenses other than interest	2,679,378	0	0	2,679,378	1,014,000	0	0	1,014,000
311 NON-PRODUCED ASSETS	150,000	0	0	150,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

312 FIXED ASSETS	14,347,758	0	0	14,347,758	17,288,378	0	0	17,288,378
314 INVENTORIES (STOCKS AND STORES)	280,000	0	0	280,000	100,000	0	0	100,000
Programme : 49Policy, Planning and Support Services	44,045,387	0	577,976	44,623,363	40,973,316	0	1,183,488	42,156,803
211 Wages and Salaries	3,825,336	0	0	3,825,336	7,163,771	0	0	7,163,771
212 Social Contributions	1,512,180	0	0	1,512,180	1,506,763	0	0	1,506,763
213 Other Employee Costs	537,591	0	0	537,591	1,122,701	0	0	1,122,701
221 General Expenses	3,545,171	0	0	3,545,171	2,809,932	0	0	2,809,932
222 Communications	392,653	0	0	392,653	296,403	0	0	296,403
223 Utility and Property Expenses	1,220,000	0	0	1,220,000	960,000	0	0	960,000
224 Supplies and Services	156,000	0	0	156,000	182,500	0	0	182,500
225 Professional Services	2,112,732	0	0	2,112,732	1,290,000	0	0	1,290,000
227 Travel and Transport	1,886,324	0	0	1,886,324	2,341,551	0	0	2,341,551
228 Maintenance	1,087,400	0	0	1,087,400	1,232,695	0	0	1,232,695
263 To other general government units	18,060,000	0	0	18,060,000	21,060,000	0	0	21,060,000
281 Property expenses other than interest	2,399,000	0	0	2,399,000	287,000	0	0	287,000
282 Miscellaneous Other Expenses	50,000	0	0	50,000	20,000	0	0	20,000
312 FIXED ASSETS	7,261,000	0	0	7,261,000	700,000	0	0	700,000
321 DOMESTIC	0	0	577,976	577,976	0	0	1,183,488	1,183,488
Total Vote 017	531,505,974	1,333,166,520	577,976	1,865,250,470	370,361,469	1,457,448,220	1,183,488	1,828,993,176

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	4.684	6.225	3.801	6.225	6.225	6.225
Non Wage	74.469	64.493	35.024	70.358	84.430	101.316
Dev't.						
GoU	395.386	460.789	243.407	293.779	293.779	293.779
Ext. Fin.	803.091	1,333.167	600.562	1,457.448	1,202.685	1,642.454
GoU Total	474.539	531.506	282.232	370.361	384.433	401.319
Total GoU+Ext Fin (MTEF)	1,277.629	1,864.672	882.794	1,827.810	1,587.118	2,043.773
Arrears	0.000	0.578	0.404	1.183	N/A	N/A
Total Budget	1,277.629	1,865.250	883.199	1,828.993	1,587.118	2,043.773
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,277.629	1,865.250	883.199	1,828.993	1,587.118	2,043.773
Total Vote Budget Excluding Arrears	1,277.629	1,864.672	882.794	1,827.810	1,587.118	2,043.773

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
Responsible Officer:	Eng. Cecilia Menya ,Ag.Director Energy Resources Directorate

Vote: 017 Ministry of Energy and Mineral Development

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % reduction of losses in the distribution network	16.5%	15%	16%	14.5%	14%	13.5%
• % of households connected to the national grid	28%	28%	28%	30%	32%	35%
• Increased Generation capacity in MW added to the grid	235.45	644	72	600	10	42

SubProgramme: 03 Energy Resources Directorate

Output: 03 Renewable Energy Promotion

Stage of development of Nyagak III HPP	20% completed	15%	80%	100%	operational
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SubProgramme: 10 Energy Efficiency and conservation Department

Output: 02 Energy Efficiency Promotion

Percentage f Audited firms implementing Energy efficiency measures	100%	100%	100%	100%	100%	100%
Number of prepaid meters installed	58000	50000	30000	30000	50000	50000
Number of sites demonstrating use of improved energy technologies	38	25	20	30	35	40

Programme : 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum 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

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 017 Ministry of Energy and Mineral Development

• Adequate and Standard quality stock of Petroleum products on the market	15			20	25	30
• Number of Ugandans employed as professionals in the oil and gas sector	450	500	300	600	700	1,000
• Number of exploration licenses issued	0	2	0	3	0	3

SubProgramme: 1184 Construction of Oil Refinery

Output: 03 Capacity Building for the oil & gas sector

Number of staff enrolled for professional training in Oil and gas discipline			10		
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Output: 80 Oil Refinery Construction

Stage of identifying Lead Investor	lead investor still undertaking FEED	Lead Investor Completes FEED and ESIA for the Refinery and EPC management	FEED completed , ESIA ongoing	100%		
Stage of Land Acquisition	99.7%	100% Refinery land acquired and All resettlement infrastructure completed.	99.7% refinery land acquired	100%		

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	0	7		
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Programme : 0305 Mineral Exploration, Development & Value Addition

Programme Objective : To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development

Responsible Officer: Agnes Alaba

Programme Outcome: Sustainable Management of Mineral resources for economic development

Sector Outcomes contributed to by the Programme Outcome

Vote: 017 Ministry of Energy and Mineral Development

1. Increased Investments in the Mineral Sector

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Value of Mineral Exports as per permits issued (UGX Bn)	3.3	12	6	15	20	25
• Change in revenue of mineral rights	18	20	13	25	28	30
• Value of mineral production (UGX Billion)	180	410	110	450	500	550

SubProgramme: 1505 Minerals Laboratories Equipping & Systems Development

Output: 02 Institutional capacity for the mineral sector

Number of staff enrolled for training in Mineral sub-sector	2	0	1		
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SubProgramme: 17 Mines Department

Output: 02 Institutional capacity for the mineral sector

Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts			100	200	400
Number of staff enrolled for training in Mineral sub-sector	2	1	2	3	5

Output: 03 Mineral Exploration, development, production and value-addition promoted

Number of Ugandans employed in the mineral sector			500000	550000	700000
Number of mineral exporters monitored			80	100	140
Mineral beneficiation centre developed			1	2	2

Output: 05 Licencing and inspection

Number of mining site inspections conducted	120	20	16	30	50	70
% of mining companies complying with mining regulations	53%	80%	75%	80%	80%	80%
Amount of NTR collected (US\$ bn)	45	30	8	32	35	40
Number of flagships projects monitored	3	2	3	2	2	2
Number of Mineral rights (licences) operational	707	650	540	670	690	700

Programme : 0349 Policy, Planning and Support Services

Programme Objective : The main objective is to guide the Policy formulation, implementation 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: Keneth Akiiri

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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	55%	70%	62%	75%	80%	85%

Vote: 018 Ministry of Gender, Labour and Social Development

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	12,589,846	3,649,684	0	16,239,530	8,083,570	0	0	8,083,570
212 Social Contributions	4,437,329	314,541	0	4,751,870	3,269,738	0	0	3,269,738
213 Other Employee Costs	795,000	117,430	0	912,430	307,088	0	0	307,088
221 General Expenses	5,505,451	5,966,398	0	11,471,848	5,296,173	0	0	5,296,173
222 Communications	475,200	0	0	475,200	278,000	0	0	278,000
223 Utility and Property Expenses	3,884,000	0	0	3,884,000	4,145,527	0	0	4,145,527
224 Supplies and Services	136,340	2,703,326	0	2,839,666	181,770	0	0	181,770
225 Professional Services	271,400	2,550,000	0	2,821,400	1,268,000	0	0	1,268,000
227 Travel and Transport	9,863,946	21,596,418	0	31,460,363	5,434,795	0	0	5,434,795
228 Maintenance	1,333,000	3,306,097	0	4,639,097	1,504,915	0	0	1,504,915
262 To international organisations	273,072	0	0	273,072	34,879	0	0	34,879
263 To other general government units	95,786,832	27,600	0	95,814,432	73,097,950	12,673,935	0	85,771,885
264 To Resident Non-government units	10,016,340	0	0	10,016,340	46,931,175	0	0	46,931,175
282 Miscellaneous Other Expenses	1,316,146	100,000	0	1,416,146	869,500	0	0	869,500
312 FIXED ASSETS	3,948,100	6,354,026	0	10,302,126	2,063,584	0	0	2,063,584
321 DOMESTIC	0	0	2,187,599	2,187,599	0	0	203,925	203,925
Total Vote 018	150,632,002	46,685,520	2,187,599	199,505,121	152,766,664	12,673,935	203,925	165,644,523

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Community Mobilisation, Culture and Empowerment	4,537,038	0	0	4,537,038	7,398,132	0	0	7,398,132
211 Wages and Salaries	242,613	0	0	242,613	0	0	0	0
221 General Expenses	167,420	0	0	167,420	274,959	0	0	274,959
225 Professional Services	0	0	0	0	30,000	0	0	30,000
227 Travel and Transport	306,862	0	0	306,862	471,844	0	0	471,844
264 To Resident Non-government units	3,820,143	0	0	3,820,143	6,621,330	0	0	6,621,330
Programme : 02Gender, Equality and Women's Empowerment	34,722,207	0	0	34,722,207	33,907,884	0	0	33,907,884
211 Wages and Salaries	2,697,376	0	0	2,697,376	0	0	0	0
212 Social Contributions	253,800	0	0	253,800	0	0	0	0
221 General Expenses	753,366	0	0	753,366	95,358	0	0	95,358
222 Communications	48,000	0	0	48,000	0	0	0	0
223 Utility and Property Expenses	6,000	0	0	6,000	0	0	0	0
224 Supplies and Services	3,000	0	0	3,000	0	0	0	0
225 Professional Services	153,500	0	0	153,500	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

227 Travel and Transport	1,098,974	0	0	1,098,974	313,779	0	0	313,779
228 Maintenance	100,000	0	0	100,000	0	0	0	0
263 To other general government units	27,961,844	0	0	27,961,844	0	0	0	0
264 To Resident Non-government units	1,358,747	0	0	1,358,747	33,498,747	0	0	33,498,747
312 FIXED ASSETS	287,600	0	0	287,600	0	0	0	0
Programme : 03Promotion of descent Employment	9,135,462	46,685,520	892,859	56,713,842	10,644,355	12,673,935	154,307	23,472,597
211 Wages and Salaries	2,664,349	3,649,684	0	6,314,032	626,510	0	0	626,510
212 Social Contributions	133,040	314,541	0	447,581	50,400	0	0	50,400
213 Other Employee Costs	0	117,430	0	117,430	0	0	0	0
221 General Expenses	1,025,463	5,966,398	0	6,991,860	842,560	0	0	842,560
222 Communications	34,000	0	0	34,000	0	0	0	0
224 Supplies and Services	10,040	2,703,326	0	2,713,366	10,000	0	0	10,000
225 Professional Services	117,900	2,550,000	0	2,667,900	153,000	0	0	153,000
227 Travel and Transport	3,056,171	21,596,418	0	24,652,589	951,591	0	0	951,591
228 Maintenance	53,000	3,306,097	0	3,359,097	67,815	0	0	67,815
262 To international organisations	273,072	0	0	273,072	34,879	0	0	34,879
263 To other general government units	900,884	27,600	0	928,484	5,087,000	12,673,935	0	17,760,935
264 To Resident Non-government units	0	0	0	0	2,299,000	0	0	2,299,000
282 Miscellaneous Other Expenses	751,944	100,000	0	851,944	504,000	0	0	504,000
312 FIXED ASSETS	115,600	6,354,026	0	6,469,626	17,600	0	0	17,600
321 DOMESTIC	0	0	892,859	892,859	0	0	154,307	154,307
Programme : 04Social Protection for Vulnerable Groups	77,204,101	0	0	77,204,101	77,862,494	0	0	77,862,494
211 Wages and Salaries	2,770,835	0	0	2,770,835	1,914,000	0	0	1,914,000
212 Social Contributions	287,100	0	0	287,100	287,100	0	0	287,100
221 General Expenses	441,907	0	0	441,907	1,072,143	0	0	1,072,143
222 Communications	0	0	0	0	10,000	0	0	10,000
224 Supplies and Services	0	0	0	0	18,550	0	0	18,550
225 Professional Services	0	0	0	0	250,000	0	0	250,000
227 Travel and Transport	1,233,603	0	0	1,233,603	1,220,153	0	0	1,220,153
228 Maintenance	140,000	0	0	140,000	167,100	0	0	167,100
263 To other general government units	66,924,104	0	0	66,924,104	68,010,950	0	0	68,010,950
264 To Resident Non-government units	4,837,450	0	0	4,837,450	4,512,098	0	0	4,512,098
282 Miscellaneous Other Expenses	564,202	0	0	564,202	365,500	0	0	365,500
312 FIXED ASSETS	4,900	0	0	4,900	34,900	0	0	34,900
Programme : 49General Administration, Policy and Planning	25,033,193	0	1,294,740	26,327,933	22,953,798	0	49,618	23,003,417
211 Wages and Salaries	4,214,674	0	0	4,214,674	5,543,060	0	0	5,543,060
212 Social Contributions	3,763,389	0	0	3,763,389	2,932,238	0	0	2,932,238
213 Other Employee Costs	795,000	0	0	795,000	307,088	0	0	307,088
221 General Expenses	3,117,294	0	0	3,117,294	3,011,154	0	0	3,011,154
222 Communications	393,200	0	0	393,200	268,000	0	0	268,000
223 Utility and Property Expenses	3,878,000	0	0	3,878,000	4,145,527	0	0	4,145,527
224 Supplies and Services	123,300	0	0	123,300	153,220	0	0	153,220

Vote: 018 Ministry of Gender, Labour and Social Development

225 Professional Services	0	0	0	0	835,000	0	0	835,000
227 Travel and Transport	4,168,336	0	0	4,168,336	2,477,428	0	0	2,477,428
228 Maintenance	1,040,000	0	0	1,040,000	1,270,000	0	0	1,270,000
312 FIXED ASSETS	3,540,000	0	0	3,540,000	2,011,084	0	0	2,011,084
321 DOMESTIC	0	0	1,294,740	1,294,740	0	0	49,618	49,618
Total Vote 018	150,632,002	46,685,520	2,187,599	199,505,121	152,766,664	12,673,935	203,925	165,644,523

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.033	4.053	2.950	4.053	4.053	4.053
	Non Wage	59.248	102.771	59.510	140.227	168.272	201.927
Devt.	GoU	98.356	43.808	21.164	8.487	8.487	8.487
	Ext. Fin.	0.000	46.686	0.000	12.674	0.000	0.000
GoU Total		161.636	150.632	83.624	152.767	180.812	214.466
Total GoU+Ext Fin (MTEF)		161.636	197.318	83.624	165.441	180.812	214.466
Arrears		0.696	2.188	2.188	0.204	N/A	N/A
Total Budget		162.332	199.505	85.812	165.645	180.812	214.466
A.I.A Total		1.390	0.000	0.000	0.000	0.000	0.000
Grand Total		163.722	199.505	85.812	165.645	180.812	214.466
Total Vote Budget Excluding Arrears		163.026	197.318	83.624	165.441	180.812	214.466

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1001 Community Mobilisation, Culture and Empowerment					
Programme Objective :	To Mobilize and 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 018 Ministry of Gender, Labour and Social Development

• Adult literacy rate by sex and disability	73.8%	74%	73.5%	74%	74%	74%
SubProgramme: 13 Community Development and Literacy						
Output: 02 Advocacy and Networking						
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	9	5	6	5	5	5
Output: 04 Training, Skills Development and Training Materials						
Number of Community Empowerment learners trained in basic literacy and numeracy skills	2400	2460	2400	2400	2400	2400
Output: 05 Monitoring, Technical Support Supervision and Backstopping						
Number of Local Governments monitored and supervised on community mobilisation functions	80	79	132	140	150	150
Number of stakeholders mentored on community mobilisation function	400	308	528	560	580	580
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,	2	1	2	4	5	5
Output: 02 Advocacy and Networking						
Number of awareness campaigns on community mobilisation and empowerment programmes conducted	8	6	12	12	12	12
Output: 51 Support to Traditional Leaders provided						
No of traditional / cultural leaders supported	14	14	14	15	15	15
Output: 54 Sector Institutions and Implementing Partners Supported						
Number of institutions supported	2	2	2	2	2	2
Programme : 1002 Gender, Equality and Women's Empowerment						

Vote: 018 Ministry of Gender, Labour and Social Development

Programme Objective : To address inequality and exclusion in access, control, ownership and participation among men, women, girls and boys and other vulnerable groups across all sectors at all levels.

Responsible Officer: Commissioner Gender and Women Affairs

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of women in descision making positions		35%	35%	35%	40%	40%

SubProgramme: 11 Gender and Women Affairs

Output: 02 Advocacy and Networking

Number of Gender awareness and advocacy campaigns conducted	6	6	4	4	4
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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	62	200	200	200
Number of local Governments and MDAs monitored and supervised on gender, equality and womens empowerment functions	25	29	24	28	30

Output: 51 Support to National Women's Council and the Kapchorwa Women Development Group

Number of institutions supported	2	2	2	2	2
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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: Improved working conditions

Sector Outcomes contributed to by the Programme Outcome

1. Improved environment for increasing employment and labour productivity

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of industrial disputes resolved		67%	40%	75%	80%	90%
• Percentage of Work places adhering to OSH Standards		83%	45%	85%	90%	92%

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	1	3	10	3	2
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Output: 02 Inspection of Workplaces and Investigation on violation of labour standards

Number of workplaces inspected in compliance with Labour laws and standards	400	228	600	650	700
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Output: 03 Compesation of Government Workers

Number of Government Workers Compensated	146	200	77	100	200	250
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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	522	600	650	700
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Vote: 018 Ministry of Gender, Labour and Social Development

Output: 06 Training and Skills Development					
Number of labour staff trained	223	145	95	200	140
Output: 07 Advocacy and Networking					
No. of national and international days commemorated	2	2	0	2	2
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)					
Number of international organisations subscribed to		2	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	8	11	9	16	6
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards					
Number of workplaces inspected in compliance with Labour laws and standards		1200	990	1400	2000
Output: 06 Training and Skills Development					
Number of labour staff trained		5	62	14	4
Number of stakeholders trained		300	45	300	400
Output: 07 Advocacy and Networking					
No. of national and international days commemorated		9	7	1	1
Output: 51 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)					
Number of international organisations subscribed to		4	4	1	1
SubProgramme: 08 Industrial Court					
Output: 05 Arbitration of Labour Disputes (Industrial Court)					
Number of labour disputes settled at the Industrial Court	255	360	300	360	400
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	1	2	3	3	2
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards					
Number of workplaces inspected in compliance with Labour laws and standards		120	90	120	150
Output: 06 Training and Skills Development					
Number of stakeholders sensitized		160	100	80	120
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	2	1	6	2
Output: 02 Inspection of Workplaces and Investigation on violation of labour standards					
Number of workplaces inspected in compliance with Labour laws and standards		100	100	106	120
Output: 06 Training and Skills Development					
Number of labour staff trained	30	50	53	45	100
Number of stakeholders sensitized		410	200	200	250
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: Commissioner Youth and Children Affairs					

Vote: 018 Ministry of Gender, Labour and Social Development

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of targeted youth accessing livelihood support from Government		46%	20%	75%	75%	80%
• Percentage of targeted Older Persons accessing grants		70%	45.5%	80%	85%	90%

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	2	1	1	3	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed		2	2	1	1	1

Output: 02 Advocacy and Networking

Number of awareness and advocacy campaigns conducted on Social Protection Programmes		2	2	4	4	4
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Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Number of Ministries, Department, Agencies and LGs monitored		10	10	28	32	36
Number of stakeholders mentored on Social Protection programmes		100	80	140	160	180

Output: 04 Training and Skills Development

Number of stakeholders sensitised		15	200	15	20	25
Number of youth trained in non formal vocational and life skills		250	168	250	250	250

Output: 05 Support to councils provided

No. of councils supported	2	2	2	2	2	2
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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	1	1	1	1	1	1
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Output: 02 Advocacy and Networking

Number of awareness and advocacy campaigns conducted on Social Protection Programmes		3	3	4	4	4
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Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups

Number of Ministries, Department, Agencies and LGs monitored				116	116	116
Number of stakeholders mentored on Social Protection programmes		210	180	220	230	240

Output: 04 Training and Skills Development

Number of youth trained in non formal vocational and life skills		2318	616	1922	2350	2350
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Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups

Number of children in institutions supported with formal education		37	47	42	45	55
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Output: 06 Support to councils provided

No. of councils supported	2	2	2	2	2	2
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Vote: 018 Ministry of Gender, Labour and Social Development

Output: 52 Support to the Renovation and Maintenance of Centres for Vulnerable Groups						
Number of children in ministry institutions	2000	81	2250	1980	1900	
Output: 53 Support to Street Children						
Number of street children resettled	325	132	325	200	150	
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	4	2	3	4	1	1
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	2	2	2	1	1
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, Departmentst, Agencies and LGs monitored	24	18	24	24	24	
Output: 04 Training and Skills Development						
Number of stakeholders sensitised	10	90	320	320	320	
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	4	4	
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups						
Number of Ministries, Departmentst, Agencies and LGs monitored	169	169	175	175	175	
Output: 04 Training and Skills Development						
Number of stakeholders sensitised	169	95	525	525	525	
Number of youth trained in non formal vocational and life skills			4400	4400	4400	
Programme : 1049 General Administration, Policy and Planning						
Programme Objective : To Provide Technical guidance on support services for the sector on policy formulation, procurement, planning , budgeting, financial management, auditing, monitoring and evaluation as well as human resource development; and To build the capacity of the Ministry and its institutions by equipping, retooling and tooling.						
Responsible Officer: Under Secretary Finance and Administration						
Programme Outcome: Efficient and effective MGLSD						
Sector Outcomes contributed to by the Programme Outcome						
1. Efficient and effective Ministry of Gender, Labour and Social Development						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Strategic plan delivered				75%	77%	80%
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDP II		70%	0%	73%	76%	79%
• Budget Absorption rate		100%	94.0%	100%	100%	100%
• Level of compliance of the Authority documents to Gender and Equity budgeting				85%	90%	95%
Programme Outcome: Monitoring and Evaluation function mainstreamed						

Vote: 018 Ministry of Gender, Labour and Social Development

<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Efficient and effective Ministry of Gender, Labour and Social Development						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual statistical abstract produced				100%	100%	100%
SubProgramme: 01 Headquarters, Planning and Policy						
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>						
Annual and semi-annual performance reports	2	2	2	2	2	2
Budget Framework Paper and Ministerial Policy Statement documents	2	2	2	2	2	2
Final accounts	1	1	1	1	1	1
SubProgramme: 16 Internal Audit						
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>						
Number of management and inspection reports produced	7	6	6	18	18	18
SubProgramme: 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
<i>Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>						
Annual and semi-annual performance reports				2	2	2
Budget Framework Paper and Ministerial Policy Statement documents				2	2	2
Final accounts				1	1	1
<i>Output: 02 Support Services (Finance and Administration) to the Ministry Provided</i>						
Number of management and inspection reports produced				1	1	1
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>						
Number of centres renovated				3	2	2
<i>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</i>						
Number of vehicles procured				1	5	5
<i>Output: 76 Purchase of Office and ICT Equipment, including Software</i>						
Number of Office and ICT Equipment, including Software				85	100	100
<i>Output: 77 Purchase of Specialised Machinery & Equipment</i>						
Number and type of specialised machinery for institutions procured				20	20	20
<i>Output: 78 Purchase of Office and Residential Furniture and Fittings</i>						
Number of Office and Residential Furniture and Fittings				190	190	190
SubProgramme: 17 Human Resource Management Department						
<i>Output: 19 Human Resource Management Services</i>						
Number of pensioners paid		384	375	387	400	400
<i>Output: 20 Records Management Services</i>						
Number of staff personal records captured		334	389	384	400	400
Number of sensitization carried out on records management procedures		4	2	4	4	4

Vote: 019 Ministry of Water and Environment

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	23,248,109	1,235,739	0	24,483,848	29,128,288	5,330,016	0	34,458,304
212 Social Contributions	5,025,445	0	0	5,025,445	2,834,623	80,280	0	2,914,903
213 Other Employee Costs	686,239	0	0	686,239	0	0	0	0
221 General Expenses	7,972,694	3,706,197	0	11,678,891	9,399,347	7,404,583	0	16,803,929
222 Communications	454,493	59,174	0	513,667	286,600	54,470	0	341,070
223 Utility and Property Expenses	3,195,906	0	0	3,195,906	2,659,550	0	0	2,659,550
224 Supplies and Services	3,440,805	739,980	0	4,180,785	1,295,994	0	0	1,295,994
225 Professional Services	15,366,847	48,608,280	0	63,975,128	28,347,822	70,469,428	0	98,817,251
227 Travel and Transport	11,293,110	2,673,762	0	13,966,872	14,024,114	5,971,836	0	19,995,951
228 Maintenance	2,716,988	635,232	0	3,352,220	3,136,975	1,287,950	0	4,424,925
262 To international organisations	1,235,000	0	0	1,235,000	1,530,000	0	0	1,530,000
263 To other general government units	4,197,535	0	0	4,197,535	5,398,397	0	0	5,398,397
281 Property expenses other than interest	28,807,961	17,005,300	0	45,813,261	34,332,509	67,565,000	0	101,897,509
282 Miscellaneous Other Expenses	30,000	0	0	30,000	50,000	0	0	50,000
311 NON-PRODUCED ASSETS	3,500,000	0	0	3,500,000	13,292,698	0	0	13,292,698
312 FIXED ASSETS	297,455,768	448,512,175	0	745,967,943	292,010,688	918,557,821	0	1,210,568,509
314 INVENTORIES (STOCKS AND STORES)	0	111,600	0	111,600	0	110,112	0	110,112
321 DOMESTIC	0	0	12,925,091	12,925,091	0	0	9,014,168	9,014,168
Total Vote 019	408,626,900	523,287,440	12,925,091	944,839,431	437,727,606	1,076,831,496	9,014,168	1,523,573,270

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Rural Water Supply and Sanitation	67,757,357	53,153,964	4,000,000	124,911,321	63,621,127	82,944,256	0	146,565,383
211 Wages and Salaries	4,960,542	210,000	0	5,170,542	4,963,741	160,000	0	5,123,741
212 Social Contributions	377,861	0	0	377,861	377,861	0	0	377,861
221 General Expenses	557,568	733,210	0	1,290,778	602,244	1,021,300	0	1,623,544
222 Communications	57,000	50,000	0	107,000	0	0	0	0
223 Utility and Property Expenses	4,000	0	0	4,000	0	0	0	0
224 Supplies and Services	0	739,980	0	739,980	0	0	0	0
225 Professional Services	721,729	856,000	0	1,577,729	675,185	5,233,328	0	5,908,513
227 Travel and Transport	2,108,102	140,790	0	2,248,892	1,925,725	546,772	0	2,472,497
228 Maintenance	423,719	110,000	0	533,719	366,785	178,836	0	545,621
263 To other general government units	2,500,000	0	0	2,500,000	0	0	0	0
281 Property expenses other than interest	3,900,000	6,295,300	0	10,195,300	4,513,200	4,638,784	0	9,151,984

Vote: 019 Ministry of Water and Environment

282 Miscellaneous Other Expenses	30,000	0	0	30,000	50,000	0	0	50,000
311 NON-PRODUCED ASSETS	800,000	0	0	800,000	1,800,000	0	0	1,800,000
312 FIXED ASSETS	51,316,836	44,018,684	0	95,335,520	48,346,386	71,165,236	0	119,511,622
321 DOMESTIC	0	0	4,000,000	4,000,000	0	0	0	0
Programme : 02Urban Water Supply and Sanitation	156,301,680	315,081,766	6,000,000	477,383,446	177,759,178	751,511,338	6,125,132	935,395,649
211 Wages and Salaries	6,940,489	700,000	0	7,640,489	9,231,259	0	0	9,231,259
212 Social Contributions	702,930	0	0	702,930	781,519	0	0	781,519
221 General Expenses	2,948,306	674,808	0	3,623,114	3,376,206	624,800	0	4,001,006
222 Communications	116,400	0	0	116,400	79,400	0	0	79,400
223 Utility and Property Expenses	248,200	0	0	248,200	239,000	0	0	239,000
224 Supplies and Services	211,000	0	0	211,000	188,500	0	0	188,500
225 Professional Services	3,565,200	2,900,000	0	6,465,200	6,497,400	1,100,000	0	7,597,400
227 Travel and Transport	4,067,944	1,187,992	0	5,255,936	4,473,090	560,000	0	5,033,090
228 Maintenance	712,400	432,000	0	1,144,400	859,236	302,000	0	1,161,236
281 Property expenses other than interest	7,814,000	10,710,000	0	18,524,000	12,447,738	49,452,000	0	61,899,738
311 NON-PRODUCED ASSETS	1,490,000	0	0	1,490,000	2,000,000	0	0	2,000,000
312 FIXED ASSETS	127,484,811	298,476,966	0	425,961,777	137,585,829	699,472,538	0	837,058,368
321 DOMESTIC	0	0	6,000,000	6,000,000	0	0	6,125,132	6,125,132
Programme : 03Water for Production	109,805,862	10,398,000	1,500,000	121,703,862	113,373,472	100,200,000	0	213,573,472
211 Wages and Salaries	1,618,810	0	0	1,618,810	2,638,030	1,797,894	0	4,435,925
212 Social Contributions	134,799	0	0	134,799	248,366	80,280	0	328,646
221 General Expenses	947,904	0	0	947,904	1,637,703	820,248	0	2,457,952
222 Communications	150,200	0	0	150,200	76,200	0	0	76,200
223 Utility and Property Expenses	290,340	0	0	290,340	329,900	0	0	329,900
224 Supplies and Services	122,500	0	0	122,500	135,000	0	0	135,000
225 Professional Services	7,062,624	0	0	7,062,624	9,518,088	15,611,855	0	25,129,943
227 Travel and Transport	1,361,510	0	0	1,361,510	2,119,660	790,591	0	2,910,251
228 Maintenance	407,000	0	0	407,000	827,000	3,938	0	830,938
281 Property expenses other than interest	17,093,961	0	0	17,093,961	16,228,871	13,474,216	0	29,703,087
311 NON-PRODUCED ASSETS	1,210,000	0	0	1,210,000	8,464,000	0	0	8,464,000
312 FIXED ASSETS	79,406,214	10,398,000	0	89,804,214	71,150,653	67,620,978	0	138,771,631
321 DOMESTIC	0	0	1,500,000	1,500,000	0	0	0	0
Programme : 04Water Resources Management	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	0	64,920,615
211 Wages and Salaries	2,666,311	61,664	0	2,727,975	3,675,602	120,000	0	3,795,602
212 Social Contributions	99,175	0	0	99,175	149,024	0	0	149,024
221 General Expenses	910,523	818,630	0	1,729,153	1,262,929	490,023	0	1,752,952
222 Communications	55,523	6,510	0	62,033	50,000	36,510	0	86,510
223 Utility and Property Expenses	115,680	0	0	115,680	201,680	0	0	201,680
224 Supplies and Services	1,195,305	0	0	1,195,305	829,994	0	0	829,994
225 Professional Services	2,088,100	11,419,375	0	13,507,475	3,456,700	19,420,364	0	22,877,064
227 Travel and Transport	1,771,600	542,380	0	2,313,980	1,792,600	709,480	0	2,502,080
228 Maintenance	344,628	64,742	0	409,370	349,500	22,000	0	371,500

Vote: 019 Ministry of Water and Environment

262 To international organisations	1,198,000	0	0	1,198,000	1,130,000	0	0	1,130,000
312 FIXED ASSETS	5,434,278	17,344,099	0	22,778,377	16,653,587	14,460,511	0	31,114,097
314 INVENTORIES (STOCKS AND STORES)	0	111,600	0	111,600	0	110,112	0	110,112
Programme : 05Natural Resources Management	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	0	124,529,975
211 Wages and Salaries	2,042,609	134,875	0	2,177,484	2,829,526	3,064,962	0	5,894,488
212 Social Contributions	167,785	0	0	167,785	224,530	0	0	224,530
221 General Expenses	572,607	459,980	0	1,032,587	1,576,164	2,385,000	0	3,961,164
222 Communications	12,032	0	0	12,032	35,000	15,000	0	50,000
223 Utility and Property Expenses	2,386,486	0	0	2,386,486	1,888,970	0	0	1,888,970
224 Supplies and Services	1,800,000	0	0	1,800,000	0	0	0	0
225 Professional Services	883,742	21,909,002	0	22,792,744	5,012,951	16,881,458	0	21,894,409
227 Travel and Transport	691,116	510,200	0	1,201,316	2,809,700	3,258,433	0	6,068,133
228 Maintenance	115,700	0	0	115,700	532,000	735,592	0	1,267,592
263 To other general government units	1,046,725	0	0	1,046,725	1,350,000	0	0	1,350,000
281 Property expenses other than interest	0	0	0	0	0	0	0	0
311 NON-PRODUCED ASSETS	0	0	0	0	776,698	0	0	776,698
312 FIXED ASSETS	25,430,000	75,590,946	0	101,020,946	15,315,433	65,838,558	0	81,153,991
Programme : 06Weather, Climate and Climate Change	659,882	0	0	659,882	822,654	0	0	822,654
211 Wages and Salaries	522,654	0	0	522,654	822,654	0	0	822,654
221 General Expenses	19,000	0	0	19,000	0	0	0	0
227 Travel and Transport	113,228	0	0	113,228	0	0	0	0
228 Maintenance	5,000	0	0	5,000	0	0	0	0
Programme : 49Policy, Planning and Support Services	23,074,196	15,679,707	1,425,091	40,178,995	20,248,587	14,627,899	2,889,036	37,765,522
211 Wages and Salaries	4,496,694	129,200	0	4,625,894	4,967,475	187,160	0	5,154,635
212 Social Contributions	3,542,895	0	0	3,542,895	1,053,323	0	0	1,053,323
213 Other Employee Costs	686,239	0	0	686,239	0	0	0	0
221 General Expenses	2,016,786	1,019,569	0	3,036,355	944,100	2,063,211	0	3,007,311
222 Communications	63,339	2,664	0	66,003	46,000	2,960	0	48,960
223 Utility and Property Expenses	151,200	0	0	151,200	0	0	0	0
224 Supplies and Services	112,000	0	0	112,000	142,500	0	0	142,500
225 Professional Services	1,045,453	11,523,903	0	12,569,356	3,187,498	12,222,424	0	15,409,922
227 Travel and Transport	1,179,610	292,400	0	1,472,010	903,340	106,560	0	1,009,900
228 Maintenance	708,541	28,490	0	737,031	202,454	45,584	0	248,038
262 To international organisations	37,000	0	0	37,000	400,000	0	0	400,000
263 To other general government units	650,810	0	0	650,810	4,048,397	0	0	4,048,397
281 Property expenses other than interest	0	0	0	0	1,142,700	0	0	1,142,700
311 NON-PRODUCED ASSETS	0	0	0	0	252,000	0	0	252,000
312 FIXED ASSETS	8,383,629	2,683,480	0	11,067,109	2,958,800	0	0	2,958,800
321 DOMESTIC	0	0	1,425,091	1,425,091	0	0	2,889,036	2,889,036
Total Vote 019	408,626,900	523,287,440	12,925,091	944,839,431	437,727,606	1,076,831,496	9,014,168	1,523,573,270

Vote: 019 Ministry of Water and Environment

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	7.183	7.182	4.624	13.000	13.000	13.000
Non Wage	13.876	14.681	10.153	1.492	1.791	2.149
Dev.						
GoU	299.742	386.764	244.042	423.236	423.236	423.236
Ext. Fin.	749.685	523.287	103.069	1,076.831	1,247.591	1,430.336
GoU Total	320.801	408.627	258.820	437.728	438.026	438.384
Total GoU+Ext Fin (MTEF)	1,070.486	931.914	361.889	1,514.559	1,685.617	1,868.720
Arrears	0.102	12.925	12.586	9.014	N/A	N/A
Total Budget	1,070.588	944.839	374.474	1,523.573	1,685.617	1,868.720
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,070.588	944.839	374.474	1,523.573	1,685.617	1,868.720
Total Vote Budget Excluding Arrears	1,070.486	931.914	361.889	1,514.559	1,685.617	1,868.720

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	2018/19	2019/20		2020/21	2021/22	2022/23
	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%	73%	69%	72%	73%	74%
• % people with access to an improved sanitation facilities in rural areas	80%	87%	77.2%	81%	83%	85%
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	25	18	20	15	15
Output: 80 Construction of Piped Water Supply Systems (Rural)						
No. of piped water systems/GFS constructed in rural areas**	10	5	4	2	2	3
Output: 81 Construction of Point Water Sources						
No. boreholes constructed	307	455	231	455	455	455
SubProgramme: 1359 Piped Water in Rural Areas						
Output: 80 Construction of Piped Water Supply Systems (Rural)						
No. of piped water systems/GFS constructed in rural areas**	10	7	7	6	0	0
Output: 82 Construction of Sanitation Facilities (Rural)						
No. of sanitation facilities constructed				2		
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	0	20	12	12
Output: 80 Construction of Piped Water Supply Systems (Rural)						
No. of piped water systems/GFS constructed in rural areas**		2	0	18	34	18
Output: 81 Construction of Point Water Sources						
No. boreholes constructed				455	455	400
SubProgramme: 1614 Support To Rural Water Supply and Sanitation Project						
Output: 80 Construction of Piped Water Supply Systems (Rural)						
No. of piped water systems/GFS constructed in rural areas**				0	4	6
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of people accessing safe water supply within 200M	77%	81%	79%	79.2%	85.6%	89.8%
• % people with access to an improved sanitation facility in Urban Areas	87.5%	96%	87.9%	89%	91%	93%
SubProgramme: 1188 Protection of Lake Victoria-Kampala Sanitation Program						
Output: 80 Construction of Piped Water Supply Systems (Urban)						
No. of piped water supply systems under construction in urban areas**				1	0	0
SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project						
Output: 04 Backup support for Operation and Maintainance						

Vote: 019 Ministry of Water and Environment

No. of schemes supported in operation and maintained			6	6	6
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			22	25	25
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**	6		6	7	7
No. of piped water supply systems designed **	6		7	6	6
SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II					
Output: 04 Backup support for Operation and Maintainance					
No. of schemes supported in operation and maintained	6	4	9	6	6
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken	14	8	16	16	14
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**	7	3	7	4	4
No. of piped water supply systems designed **	4	4	12	10	10
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	5	3	4	4
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken	8	4	3	4	4
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**	8	5	3	4	4
No. of piped water supply systems designed **	24	20	13	10	10
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)	12	4	3	5	12
SubProgramme: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)					
Output: 04 Backup support for Operation and Maintainance					
No. of schemes supported in operation and maintained			5	5	5
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			14	20	20
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			5	4	4
No. of piped water supply systems designed **			3	3	3
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and faecal sludge managment)			50	30	20
SubProgramme: 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)					
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			8	9	7
No. of piped water supply systems designed **			10	10	10

Vote: 019 Ministry of Water and Environment

Output: 82 Construction of Sanitation Facilities (Urban)						
No. of sanitation facilities constructed (Household, Public and faecal sludge management)			4	4	4	
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	6	11	10	5	
Output: 05 Improved sanitation services and hygiene						
No. of hygiene promotion campaigns (Urban) undertaken	8	8	14	10	8	
Output: 80 Construction of Piped Water Supply Systems (Urban)						
No. of piped water supply systems under construction in urban areas**	11	11	14	12	10	
No. of piped water supply systems designed **			16	10	10	
Output: 82 Construction of Sanitation Facilities (Urban)						
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	11	17	9	9	10	
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	1	3	3	3	
Output: 05 Improved sanitation services and hygiene						
No. of hygiene promotion campaigns (Urban) undertaken	8	1	9	8	8	
Output: 80 Construction of Piped Water Supply Systems (Urban)						
No. of piped water supply systems under construction in urban areas**	4	3	10	10	10	
No. of piped water supply systems designed **	13	2	28	28	28	
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of water for production facilities that are functional	86.7%	87%	87.2%	87.7%	88.2%	88.7%
• % increase in irrigable area				1.3%	1.5%	1.7%
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	3	15	10	20	25	20
Output: 81 Construction of Water Surface Reservoirs						
Number of Dams designed/constructed		1	1	1	2	5
Number of Valley Tanks Designed/Constructed	5	40	25	20	25	30

Vote: 019 Ministry of Water and Environment

No. of valley tanks constructed on individual Farms	4	4	5	10	8
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	5	30	20	15	20
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed		7	0	7	3
Number of Valley Tanks Designed/Constructed	13	40	23	25	26
No. of valley tanks constructed on individual Farms	7	5	7	8	10
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	13	15	10	15	20
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed	1	3	2	2	1
Number of Valley Tanks Designed/Constructed	12	30	18	30	35
No. of valley tanks constructed on individual Farms	14	10	7	20	30
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	7	20	25
Output: 80 Construction of Bulk Water Supply Schemes					
Proportion of irrigation water requirement to actual water abstraction				0%	0%
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed		2	2	0	2
Number of Valley Tanks Designed/Constructed				0	0
No. of valley tanks constructed on individual Farms		40	32	0	4
SubProgramme: 1559 Drought Resilience in Karamoja sub-region project					
Output: 06 Sustainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained				10	12
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed				16	5
Number of Valley Tanks Designed/Constructed				6	8
No. of valley tanks constructed on individual Farms				0	4
SubProgramme: 1661 Irrigation For Climate Resilience Project Profile					
Output: 06 Sustainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained				2	4
Output: 80 Construction of Bulk Water Supply Schemes					
Proportion of irrigation water requirement to actual water abstraction				0%	0%
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed				1	1
Programme : 0904 Water Resources Management					

Vote: 019 Ministry of Water and Environment

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)		80%	77.5%	77%	78%	79%
• % of water samples taken at point of water collection that comply with national standards		76%	59%	60%	65%	73%

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	0	1	2	2
No. of water permits issued	260	67	100	350	400
No. of permit holders complying with permit conditions and regulations	320	27	100	200	200

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	836	3000	3100	3300
No. of datasets collected	119	60	35000	40000	5000

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 019 Ministry of Water and Environment

• % area of wetlands cover restored and maintained	0.35%	9%	8.9%	9.18%	9.2%	9.32%
• % area of forest cover restored and maintained	9%	9.5%	12.4%	12.5%	11.5%	12.7%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	0.3%	10%	10%	6%	7.5%	9%
SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)						
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources						
No. of Natural resources valuation studies undertaken and disseminated				3	0	0
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	4171.4	16500	20000	25000
Length of wetland boundary demarcated (Km)		500	296.3	700	1000	1200
No. of wetlands management plans developed and approved		5	7	7	8	10
SubProgramme: 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Output: 79 Acquisition of Other Capital Assets						
No. of trees seedlings procured and supplied				2250000	2500000	3000000
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.					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 019 Ministry of Water and Environment

• % of sectors integrating climate change in their development and implementation plans.	10%	26%	29.4%	20%	23%	25%
• % change in direct and indirect greenhouse gas emissions.				10%	10.5%	11%
N / A						
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	2018/19	2019/20		2020/21	2021/22	2022/23
	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%	97%	97%	98%	99%	99%
• % establishment of the sector structures and institutions.				90%	91%	95%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	60%	80%	82%	85%	87%	89%
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Output: 01 Policy, Planning, Budgeting and Monitoring.						
Approved Sector Ministerial Policy Statement				1	1	1
Output: 03 Ministry Support Services						
Qualification of the Annual Internal and External Audit report				Yes	Yes	Yes
SubProgramme: 20 Nabyeya Forestry College						
Output: 03 Ministry Support Services						
Qualification of the Annual Internal and External Audit report				No	No	
SubProgramme: 23 Water and Environment Liaison Programme						
Output: 01 Policy, Planning, Budgeting and Monitoring.						
Approved Sector Ministerial Policy Statement		Yes	Yes	Yes	Yes	Yes

Vote: 020 Ministry of ICT and National Guidance

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,074,088	0	0	8,074,088	8,054,754	0	0	8,054,754
212 Social Contributions	342,835	0	0	342,835	1,883,974	0	0	1,883,974
213 Other Employee Costs	259,490	0	0	259,490	249,490	0	0	249,490
221 General Expenses	9,965,933	0	0	9,965,933	11,277,798	0	0	11,277,798
222 Communications	465,410	0	0	465,410	305,205	0	0	305,205
223 Utility and Property Expenses	2,298,100	0	0	2,298,100	2,604,600	0	0	2,604,600
224 Supplies and Services	82,000	0	0	82,000	178,000	0	0	178,000
225 Professional Services	4,990,586	0	0	4,990,586	3,134,531	0	0	3,134,531
227 Travel and Transport	2,878,643	0	0	2,878,643	2,411,282	0	0	2,411,282
228 Maintenance	279,906	0	0	279,906	341,636	0	0	341,636
263 To other general government units	19,200,000	0	0	19,200,000	1,600,000	0	0	1,600,000
273 Employer social benefits	0	0	0	0	10,000	0	0	10,000
281 Property expenses other than interest	0	0	0	0	500,000	0	0	500,000
291 Tax Refunds	11,954,205	0	0	11,954,205	10,454,205	0	0	10,454,205
312 FIXED ASSETS	2,403,585	0	0	2,403,585	3,396,000	0	0	3,396,000
321 DOMESTIC	0	0	0	0	0	0	73,116	73,116
Total Vote 020	63,194,781	0	0	63,194,781	46,401,475	0	73,116	46,474,591

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Enabling enviroment for ICT Development and Regulation	2,718,336	0	0	2,718,336	2,531,873	0	0	2,531,873
211 Wages and Salaries	856,242	0	0	856,242	1,014,203	0	0	1,014,203
221 General Expenses	463,377	0	0	463,377	607,493	0	0	607,493
222 Communications	1,250	0	0	1,250	19,000	0	0	19,000
225 Professional Services	485,733	0	0	485,733	204,606	0	0	204,606
227 Travel and Transport	897,705	0	0	897,705	656,572	0	0	656,572
228 Maintenance	14,030	0	0	14,030	30,000	0	0	30,000
Programme : 02Effective Communication and National Guidance	13,449,149	0	0	13,449,149	12,871,623	0	0	12,871,623
211 Wages and Salaries	1,929,108	0	0	1,929,108	1,531,726	0	0	1,531,726
213 Other Employee Costs	10,000	0	0	10,000	0	0	0	0
221 General Expenses	8,036,513	0	0	8,036,513	8,853,754	0	0	8,853,754
222 Communications	309,160	0	0	309,160	85,000	0	0	85,000
225 Professional Services	1,578,853	0	0	1,578,853	458,240	0	0	458,240
227 Travel and Transport	372,815	0	0	372,815	286,943	0	0	286,943

Vote: 020 Ministry of ICT and National Guidance

228 Maintenance	12,700	0	0	12,700	45,960	0	0	45,960
263 To other general government units	1,200,000	0	0	1,200,000	1,600,000	0	0	1,600,000
273 Employer social benefits	0	0	0	0	10,000	0	0	10,000
Programme : 49General Administration, Policy and Planning	47,027,296	0	0	47,027,296	30,997,978	0	73,116	31,071,094
211 Wages and Salaries	5,288,738	0	0	5,288,738	5,508,825	0	0	5,508,825
212 Social Contributions	342,835	0	0	342,835	1,883,974	0	0	1,883,974
213 Other Employee Costs	249,490	0	0	249,490	249,490	0	0	249,490
221 General Expenses	1,466,043	0	0	1,466,043	1,816,551	0	0	1,816,551
222 Communications	155,000	0	0	155,000	201,205	0	0	201,205
223 Utility and Property Expenses	2,298,100	0	0	2,298,100	2,604,600	0	0	2,604,600
224 Supplies and Services	82,000	0	0	82,000	178,000	0	0	178,000
225 Professional Services	2,926,000	0	0	2,926,000	2,471,685	0	0	2,471,685
227 Travel and Transport	1,608,124	0	0	1,608,124	1,467,767	0	0	1,467,767
228 Maintenance	253,176	0	0	253,176	265,676	0	0	265,676
263 To other general government units	18,000,000	0	0	18,000,000	0	0	0	0
281 Property expenses other than interest	0	0	0	0	500,000	0	0	500,000
291 Tax Refunds	11,954,205	0	0	11,954,205	10,454,205	0	0	10,454,205
312 FIXED ASSETS	2,403,585	0	0	2,403,585	3,396,000	0	0	3,396,000
321 DOMESTIC	0	0	0	0	0	0	73,116	73,116
Total Vote 020	63,194,781	0	0	63,194,781	46,401,475	0	73,116	46,474,591

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.684	5.937	4.212	5.937	5.937	5.937
	Non Wage	4.398	19.035	9.708	20.242	24.290	29.148
Dev.	GoU	11.362	38.223	21.415	20.223	20.223	20.223
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		21.445	63.195	35.335	46.401	50.450	55.308
Total GoU+Ext Fin (MTEF)		21.445	63.195	35.335	46.401	50.450	55.308
Arrears		11.200	0.000	0.000	0.073	N/A	N/A
Total Budget		32.645	63.195	35.335	46.475	50.450	55.308
A.I.A Total		3.107	0.000	0.000	0.000	0.000	0.000
Grand Total		35.752	63.195	35.335	46.475	50.450	55.308
Total Vote Budget Excluding Arrears		24.552	63.195	35.335	46.401	50.450	55.308

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0501 Enabling environment for ICT Development and Regulation
Programme Objective :	To coordinate, promote and monitor the development of enabling environment for digital transformation and adoption of e-Services.

Vote: 020 Ministry of ICT and National Guidance

Responsible Officer: Commissioner E - Services						
Programme Outcome: Competitive and vibrant ICT sector						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased ICT skills, employment and entrepreneurship						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of formal (registered) ICT enterprises	2.7%	5%	3.5%	7.5%	10%	15%
• Number of e-services offered	277	350	280	360	400	420
• Number of locally developed applications/ innovations	10	50	25	60	70	80
SubProgramme: 02 Information Technology						
Output: 01 Enabling Policies,Laws and Regulations developed						
No. of dissemination activities carried out		4	3	6		
Status of data protection and privacy policy		100%	100%	100%		
Status of ICT Policy Development		2	1	2		
Status of the electronics manufacturing strategy		80%	60%	80%		
Output: 02 E-government services provided						
No. of monitoring activities undertaken		4	3	4	4	
No. of MDAs and LGs supported		20	15	30	30	
NO. of BPO initiatives supported		1	1	4	4	
Proportion of government services provided online		25%	15%	25%	25%	
Output: 04 Hardware and software development industry promoted						
No. of software and hardware promotion initiatives undertaken		4	3	4	4	
No. of reports on technical support provided to MDAs and LGs		10	7	10	10	
SubProgramme: 03 Information Management Services						
Output: 01 Enabling Policies,Laws and Regulations developed						
No. of dissemination activities carried out		4	2	4	4	4
Status of data protection and privacy policy		100%	100%	100%	100%	
Status of ICT Policy Development		2	0	2		
Status of the electronics manufacturing strategy		80%	30%	85%	90%	95%
Output: 02 E-government services provided						
No. of monitoring activities undertaken		4	2	4	4	4
No. of MDAs and LGs supported		16	14	16	20	24
NO. of BPO initiatives supported		1	1	1		
Proportion of government services provided online		25%	10%	30%	35%	40%

Vote: 020 Ministry of ICT and National Guidance

SubProgramme: 04 Broadcasting Infrastructure

Output: 01 Enabling Policies,Laws and Regulations developed

Status of ICT Policy Development	Draft Bill Prepared	Draft Cabinet Memorandum on the Principles for review of the Two Laws Prepared and Consultation is ongoing			
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SubProgramme: 11 E-Services

Output: 01 Enabling Policies,Laws and Regulations developed

No. of dissemination activities carried out			4	4	4
Status of data protection and privacy policy			100%	100%	100%
Status of ICT Policy Development			1	2	3
Status of the electronics manufacturing strategy			30%	60%	100%

Output: 02 E-government services provided

No. of monitoring activities undertaken			4	4	4
No. of MDAs and LGs supported			20	20	20
NO. of BPO initiatives supported			2	2	2
Proportion of government services provided online			30%	35%	40%

Output: 04 Hardware and software development industry promoted

No. of software and hardware promotion initiatives undertaken			4	4	4
No. of reports on technical support provided to MDAs and LGs			4	4	4

Output: 05 Human Resource Base for IT developed

No of MDAs & LGs supported to develop their ICT policies			20	20	20
No of inspections carried out on implementation of ICT curriculum in schools			4	4	4
No of MDAs and LGs with functional ICT units			8	8	8

SubProgramme: 12 Research and Development

Output: 01 Enabling Policies,Laws and Regulations developed

No. of dissemination activities carried out			4	4	4
Status of data protection and privacy policy			100%	100%	100%
Status of ICT Policy Development			Submitted to Cabinet	Implementation commenced	Implementation commenced
Status of the electronics manufacturing strategy			80%	90%	100%

Output: 02 E-government services provided

No. of monitoring activities undertaken			2	4	4
No. of MDAs and LGs supported			40	48	56
NO. of BPO initiatives supported			2	5	10
Proportion of government services provided online			10%	15%	20%

Output: 05 Human Resource Base for IT developed

No of MDAs & LGs supported to develop their ICT policies			8	16	32
No of inspections carried out on implementation of ICT curriculum in schools			4	4	4
No of MDAs and LGs with functional ICT units			16	16	16

Vote: 020 Ministry of ICT and National Guidance

SubProgramme: 13 Infrastructure Development

Output: 01 Enabling Policies, Laws and Regulations developed

No. of dissemination activities carried out			2	4	4
Status of ICT Policy Development			Draft Bill Validated with all stakeholders	Draft submitted to Cabinet	Bill finalised

SubProgramme: 14 Data Networks Engineering

Output: 01 Enabling Policies, Laws and Regulations developed

No. of dissemination activities carried out			2	2	2
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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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of inquiries raised by citizens through GCIC	600	2,500	1,046	3,000	3,500	4,000
• Proportion of inquiries responded to through GCIC	60%	70%	58%	80%	90%	95%
• No of MDAs participating in Open Government Sessions		15	13	20	25	30

SubProgramme: 08 Uganda Media Center

Output: 08 Media and communication support provided

No. of print and electronic media engaged	492	488	508	530	550
No of MDAs provided with media communication support	60	98	618	630	650

SubProgramme: 09 National Guidance

Output: 07 National Guidance

Status of the National Guidance Policy	7	7	7	7	7
No of sensitization and awareness programs undertaken	8	6	10	12	14

SubProgramme: 10 Information

Output: 06 Dissemination of public information

Status of implementation of the institutionalization of the government communication function.	50%	10%	50%	100%	100%
Status of the review process and implementation of the Press and Journalism Act (CAP 105)	50%	50%	100%	100%	100%
No of Open Government Sessions held	4	2	2	2	4

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

	2018/19	2019/20	2020/21	2021/22	2022/23
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Vote: 020 Ministry of ICT and National Guidance

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	53%	55%	54%	80%	85%	90%
• Proportion of strategic plans that are implemented	55%	67%	59%	69%	70%	75%
SubProgramme: 01 Headquarters (Finance and Administration)						
Output: 01 Policy, consultation, planning and monitoring services						
No. of ICT Policy consultations conducted and documented	4	3	4	4	4	4
Output: 02 Ministry Support Services (Finance and Administration)						
Ministry assets and staff maintained	Four times	Twice	Four times	Four times	Four times	Four times
Output: 03 Ministerial and Top Management Services						
No. of Top management activities supported	20	14	20	20	20	20
Output: 04 Procurement and Disposal Services						
No. of Procurement reports prepared	4	3	4	4	4	4
Output: 05 Financial Management Services						
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities			100%	100%	100%	100%
No. of internal audit reports produced	4	3	4	4	4	4
Output: 19 Human Resource Management Services						
Payments of salary, pension and gratuity paid on time	100%	100%	100%	100%	100%	100%
Output: 20 Records Management Services						
No. of records processed			3000	3000	3000	3000
SubProgramme: 06 Internal Audit						
Output: 05 Financial Management Services						
Level of Compliance (%) of statutory financial reports to the guidelines issued by authorities			100%	100%	100%	100%
No. of internal audit reports produced	4	3	4	4	4	4
SubProgramme: 1600 Retooling of Ministry of ICT & National Guidance						
Output: 01 Policy, consultation, planning and monitoring services						
No. of ICT Policy consultations conducted and documented			4	4	4	4
Output: 02 Ministry Support Services (Finance and Administration)						
Ministry assets and staff maintained			Yes	Yes	Yes	Yes
Output: 03 Ministerial and Top Management Services						
No. of Top management activities supported			20	20	20	20
Output: 04 Procurement and Disposal Services						
No. of Procurement reports prepared			4	4	4	4
Output: 19 Human Resource Management Services						
Payments of salary, pension and gratuity paid on time			100%	100%	100%	100%
Output: 20 Records Management Services						
No. of records processed			3000	3000	3000	3000

Vote: 021 East African Community

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,621,558	0	0	1,621,558	1,664,559	0	0	1,664,559
212 Social Contributions	3,365,651	0	0	3,365,651	3,776,704	0	0	3,776,704
213 Other Employee Costs	105,298	0	0	105,298	100,298	0	0	100,298
221 General Expenses	2,031,763	0	0	2,031,763	2,386,765	0	0	2,386,765
222 Communications	61,420	0	0	61,420	255,650	0	0	255,650
223 Utility and Property Expenses	1,272,000	0	0	1,272,000	2,094,500	0	0	2,094,500
224 Supplies and Services	47,458	0	0	47,458	85,000	0	0	85,000
225 Professional Services	64,000	0	0	64,000	224,718	0	0	224,718
227 Travel and Transport	4,247,277	0	0	4,247,277	2,125,188	0	0	2,125,188
228 Maintenance	955,668	0	0	955,668	1,508,291	0	0	1,508,291
262 To international organisations	38,389,019	0	0	38,389,019	24,021,938	0	0	24,021,938
312 FIXED ASSETS	80,400	0	0	80,400	920,400	0	0	920,400
321 DOMESTIC	0	0	20,224,810	20,224,810	0	0	6,008,353	6,008,353
Total Vote 021	52,241,510	0	20,224,810	72,466,321	39,164,010	0	6,008,353	45,172,364

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 18Regional Integration	754,173	0	0	754,173	1,682,367	0	0	1,682,367
211 Wages and Salaries	0	0	0	0	330,047	0	0	330,047
221 General Expenses	249,849	0	0	249,849	660,512	0	0	660,512
222 Communications	1,400	0	0	1,400	330	0	0	330
227 Travel and Transport	502,925	0	0	502,925	689,136	0	0	689,136
228 Maintenance	0	0	0	0	2,343	0	0	2,343
Programme : 49Administration, Policy and Planning	51,487,337	0	20,224,810	71,712,147	37,481,643	0	6,008,353	43,489,996
211 Wages and Salaries	1,621,558	0	0	1,621,558	1,334,512	0	0	1,334,512
212 Social Contributions	3,365,651	0	0	3,365,651	3,776,704	0	0	3,776,704
213 Other Employee Costs	105,298	0	0	105,298	100,298	0	0	100,298
221 General Expenses	1,781,914	0	0	1,781,914	1,726,253	0	0	1,726,253
222 Communications	60,020	0	0	60,020	255,320	0	0	255,320
223 Utility and Property Expenses	1,272,000	0	0	1,272,000	2,094,500	0	0	2,094,500
224 Supplies and Services	47,458	0	0	47,458	85,000	0	0	85,000
225 Professional Services	64,000	0	0	64,000	224,718	0	0	224,718
227 Travel and Transport	3,744,352	0	0	3,744,352	1,436,052	0	0	1,436,052
228 Maintenance	955,668	0	0	955,668	1,505,948	0	0	1,505,948
262 To international organisations	38,389,019	0	0	38,389,019	24,021,938	0	0	24,021,938

Vote: 021 East African Community

312 FIXED ASSETS	80,400	0	0	80,400	920,400	0	0	920,400
321 DOMESTIC	0	0	20,224,810	20,224,810	0	0	6,008,353	6,008,353
Total Vote 021	52,241,510	0	20,224,810	72,466,321	39,164,010	0	6,008,353	45,172,364

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.965	1.135	0.740	1.135	1.135	1.135
	Non Wage	32.805	51.026	37.923	37.108	44.530	53.436
Dev.	GoU	0.499	0.080	0.049	0.920	0.920	0.920
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		34.269	52.242	38.712	39.164	46.586	55.492
Total GoU+Ext Fin (MTEF)		34.269	52.242	38.712	39.164	46.586	55.492
Arrears		0.000	20.225	11.999	6.008	N/A	N/A
Total Budget		34.269	72.466	50.711	45.172	46.586	55.492
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		34.269	72.466	50.711	45.172	46.586	55.492
Total Vote Budget Excluding Arrears		34.269	52.242	38.712	39.164	46.586	55.492

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 021 East African Community

• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	788	700	680	879	926	1,089
• Number of Ugandans employed in the other EAC Partner States	2,469	2,500	1,680	2,976	3,380	3,792
SubProgramme: 02 Political Affairs						
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>						
No. of EAC Regional Policy Frameworks on political affairs domesticated	3	2	2		2	
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>						
Number of action areas in the ratified EAC Protocols implemented by MDAs	3	4	4	9	10	12
<i>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</i>						
Number of awareness campaigns carried out				1	1	1
SubProgramme: 04 Economic Affairs						
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>						
Number of EAC regional policy frameworks on economic affairs domesticated		3	2	3	3	3
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>						
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	3	27	20	15	15	15
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>						
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions		10%		60%	70%	80%
SubProgramme: 06 Social Affairs						
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>						
Number of EAC regional policy frameworks in the social sectors domesticated		2	1	2	4	5
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>						
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	2	50	40	20	35	65
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>						
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions		10%	8%	100%	100%	100%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	5	6	4	6	7	9
Number of research papers/studies on EAC Integration produced				4	7	8
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	3	4	3	20	25	30
SubProgramme: 07 Production and Infrastructure						
<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 production and infrastructure affairs		10	7	6	6	6
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>						
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions		10%	7%	80%	100%	100%
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						

Vote: 021 East African Community

Responsible Officer: Under Secretary / Finance & Administration

Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

N/A

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	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	3	12	8	15	18	20
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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%
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,801,575	0	0	2,801,575	2,862,204	0	0	2,862,204
212 Social Contributions	824,238	0	0	824,238	874,790	0	0	874,790
213 Other Employee Costs	273,842	0	0	273,842	43,027	0	0	43,027
221 General Expenses	2,456,349	0	0	2,456,349	5,973,686	0	0	5,973,686
222 Communications	112,351	0	0	112,351	110,000	0	0	110,000
223 Utility and Property Expenses	1,990,831	0	0	1,990,831	2,110,040	0	0	2,110,040
224 Supplies and Services	170,000	0	0	170,000	157,200	0	0	157,200
225 Professional Services	1,829,480	0	0	1,829,480	1,534,982	0	0	1,534,982
227 Travel and Transport	2,552,629	0	0	2,552,629	4,754,398	0	0	4,754,398
228 Maintenance	515,100	0	0	515,100	1,567,600	0	0	1,567,600
263 To other general government units	136,668,303	0	0	136,668,303	126,668,303	0	0	126,668,303
264 To Resident Non-government units	6,186,697	0	0	6,186,697	8,186,697	0	0	8,186,697
273 Employer social benefits	0	0	0	0	7,200	0	0	7,200
281 Property expenses other than interest	1,683,000	0	0	1,683,000	2,265,000	0	0	2,265,000
282 Miscellaneous Other Expenses	60,000	0	0	60,000	250,000	0	0	250,000
311 NON-PRODUCED ASSETS	150,000	0	0	150,000	0	0	0	0
312 FIXED ASSETS	10,290,000	0	0	10,290,000	13,243,969	0	0	13,243,969
321 DOMESTIC	0	0	0	0	0	0	373,941	373,941
Total Vote 022	168,564,394	0	0	168,564,394	170,609,095	0	373,941	170,983,036

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01 Tourism, Wildlife Conservation and Museums	160,957,425	0	0	160,957,425	161,912,204	0	373,941	162,286,145
211 Wages and Salaries	1,818,174	0	0	1,818,174	1,938,623	0	0	1,938,623
212 Social Contributions	600,000	0	0	600,000	0	0	0	0
221 General Expenses	1,519,363	0	0	1,519,363	4,341,160	0	0	4,341,160
222 Communications	60,751	0	0	60,751	60,000	0	0	60,000
223 Utility and Property Expenses	1,068,000	0	0	1,068,000	1,090,000	0	0	1,090,000
224 Supplies and Services	110,000	0	0	110,000	107,200	0	0	107,200
225 Professional Services	1,243,000	0	0	1,243,000	1,014,982	0	0	1,014,982
227 Travel and Transport	1,514,038	0	0	1,514,038	2,226,640	0	0	2,226,640
228 Maintenance	436,100	0	0	436,100	1,497,600	0	0	1,497,600
263 To other general government units	136,668,303	0	0	136,668,303	126,668,303	0	0	126,668,303
264 To Resident Non-government units	6,186,697	0	0	6,186,697	8,186,697	0	0	8,186,697
281 Property expenses other than interest	1,213,000	0	0	1,213,000	2,265,000	0	0	2,265,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

282 Miscellaneous Other Expenses	60,000	0	0	60,000	250,000	0	0	250,000
311 NON-PRODUCED ASSETS	150,000	0	0	150,000	0	0	0	0
312 FIXED ASSETS	8,310,000	0	0	8,310,000	12,266,000	0	0	12,266,000
321 DOMESTIC	0	0	0	0	0	0	373,941	373,941
Programme : 49General Administration, Policy and Planning	7,606,969	0	0	7,606,969	8,696,891	0	0	8,696,891
211 Wages and Salaries	983,401	0	0	983,401	923,581	0	0	923,581
212 Social Contributions	224,238	0	0	224,238	874,790	0	0	874,790
213 Other Employee Costs	273,842	0	0	273,842	43,027	0	0	43,027
221 General Expenses	936,986	0	0	936,986	1,632,526	0	0	1,632,526
222 Communications	51,600	0	0	51,600	50,000	0	0	50,000
223 Utility and Property Expenses	922,831	0	0	922,831	1,020,040	0	0	1,020,040
224 Supplies and Services	60,000	0	0	60,000	50,000	0	0	50,000
225 Professional Services	586,480	0	0	586,480	520,000	0	0	520,000
227 Travel and Transport	1,038,591	0	0	1,038,591	2,527,758	0	0	2,527,758
228 Maintenance	79,000	0	0	79,000	70,000	0	0	70,000
273 Employer social benefits	0	0	0	0	7,200	0	0	7,200
281 Property expenses other than interest	470,000	0	0	470,000	0	0	0	0
312 FIXED ASSETS	1,980,000	0	0	1,980,000	977,969	0	0	977,969
Total Vote 022	168,564,394	0	0	168,564,394	170,609,095	0	373,941	170,983,036

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.989	2.086	1.504	2.086	2.086	2.086
	Non Wage	6.765	153.838	131.886	152.383	182.859	219.431
Dev.	GoU	5.470	12.641	6.952	16.141	16.141	16.141
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		14.224	168.564	140.342	170.609	201.086	237.657
Total GoU+Ext Fin (MTEF)		14.224	168.564	140.342	170.609	201.086	237.657
Arrears		0.364	0.000	0.000	0.374	N/A	N/A
Total Budget		14.588	168.564	140.342	170.983	201.086	237.657
A.I.A Total		83.589	0.000	0.000	0.000	0.000	0.000
Grand Total		98.177	168.564	140.342	170.983	201.086	237.657
Total Vote Budget Excluding Arrears		97.813	168.564	140.342	170.609	201.086	237.657

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:	Director Tourism, Wildlife and Antiquities

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation

Sector Outcomes contributed to by the Programme Outcome

1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual change in visitors to National parks	8.96%	13%	1.1%	14%	14%	14%
• Annual change in visitors to museums and monuments sites	51%	3.2%	2.3%	3.5%	6%	6%
• Annual change in tourist arrivals for leisure and business	7.4%	10%	10%	10.7%	10.7%	15%

SubProgramme: 09 Tourism

Output: 01 Policies, Strategies and Monitoring Services

No of tourism site development plans completed	1	1	1	2	4	6
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Output: 04 Tourism Investment, Promotion and Marketing

No of domestic tourism events and fairs coordinated	6	5	3	5	6	6
Proportion of Tourism Clusters supported to develop and promote tourism products and services	55%	50%	33%	50%	75%	100%
No of international engagements attended to secure Uganda's interests in global tourism agenda	7	7	7	7	7	7
No of domestic tourism promotional drives (Tulambule) conducted	4	5	3	5	6	6

SubProgramme: 10 Museums and Monuments

Output: 02 Museums Services

No. of Exhibitions upgraded at museums and cultural heritage sites	3	3	3	2	3	3
No. of Management Plans for cultural heritage sites completed	6	3	1	3	3	3
Proportion of regional sites maintained	100%	100%	100%	100%	100%	100%

SubProgramme: 11 Wildlife Conservation

Output: 01 Policies, Strategies and Monitoring Services

No. of Wildlife regulations formulated		2	0	2	2	2
Percentage of wildlife protected areas inspected to oversee Government policy implementation	60%	70%	70%	100%	100%	100%

Output: 05 Support to Tourism and Wildlife Associations

No. of Wildlife Clubs of Uganda (WCU) activated in schools	16	10	10	10	10	10
Proportion of Wildlife use rights holders outside protected areas inspected	33%	50%	36%	90%	100%	100%

Output: 51 Uganda Wildlife Authority (UWA)

Length of trenches excavated(km) around protected areas	212	30	36.4	50	50	50
Number of pillars installed	192	1230	420	750	750	750
Number of Patrols conducted in protected areas as a way of law enforcement to reduce illegal activities	16537	14940	13603	15000	16000	16000

Output: 52 Uganda Wildlife Education Center (UWEC)

Number of Conservation programs conducted in schools and other community areas	5	4	3	4	4	4
Number of Visitors entering UWEC	365715	358200	320845	380000	399000	418950
Number of Schools, institutions and communities engaged in wildlife conservation education	3208	840	2799	3500	3500	3500

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Output: 53 Uganda Wildlife Training Institute

Number of students completing UWRTI	120	110	113	110	110	100
Number of Students enrolling at UWRTI	120	140	162	100	140	140
Number of Students engaged in field practical training exercise	223	220	268	250	250	250

SubProgramme: 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Output: 80 Tourism Infrastructure and Construction

Status of Development of Mt. Rwenzori infrastructure	4 boardwalks constructed along Mt. Rwenzori trails. A monument constructed at Margarita peak. The boardwalks are key in improving accessibility, navigability and visitor experience especially during rainy season. This is more important for some categories of visitors such as the aged and the less physically abled as these require smoother trails.	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori	3 boardwalks, 3 flush toilets, a 300 metre climbing ladder, and 3 resting points constructed on Mt. Rwenzori	200metres boardwalks, 2 standard campsites, 170 metres climbing ladders.	1000 metres of boardwalks, 500 metres of climbing ladders	4 bridges, 1500 metres of boardwalks, 500 metres of climbing ladders
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities

SubProgramme: 1334 Development of Museums and Heritage Sites for Cultural Promotion

Output: 80 Tourism Infrastructure and Construction

Level of development of Mugaba Palace	Mugaba palace fence constructed in Mbarara. The fence covers 11 acres and is a great step towards protecting the integrity of the site boundary. Going forward, focus will be on renovating the other structures such as the main former King's house and landscaping of the entire area to make it a competitive tourist site as well as enhance cultural heritage conservation.	Mugaba Palace house and drum house renovated; Renovation for the National Museum completed	Works started on renovation of Mugaba Palace. Progress is at 15% . The National Museum floor tiled, tarmacking of lower parking, walls painted and lighting improved.	Phase II of Mugaba Palace development completed (Prime Minister's house, canteen, sanitary facilities).	Phase III (landscaping), completed	Mugaba Palace operationalised generating Ushs 500 m in 1st year
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SubProgramme: 1336 Development of Source of the Nile

Output: 80 Tourism Infrastructure and Construction

Status of development of Source of the Nile	Master Plan for the re-development of the Source of the Nile Plan completed. The plan includes a Tourism Development Concept; Final 20 year Master Plan for the Source of the Nile; the implementation plan; as well as the Strategic Environment Analysis (SEA) for the source of the Nile area. The Master plan will guide all the developments at the sites including both public and private sector investments. Both the Jinja and Buikwe sides are catered for.	Modern gate, 50 solar lights, 500-metre marine walk way, 5 directional signages, state of the art monument constructed at Source of the Nile	Solar lighting established at the Source of the Nile (50 solar lights). Procurement started for other planned infrastructure developments.	3 viewing decks, 10 resting shelters, 10 directional signages, 4 modern toilets	Landscaping done and parking area constructed at the Source of the Nile	Zip lines established; Nile civilization park constructed
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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: Under Secretary , Finance and Administration						
Programme Outcome: Enhanced Policy Guidance and Strategic Direction						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Heritage Conservation and Tourism Growth						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance of planning and budgeting instruments to NDPII	70%	70%	77%	70%	70%	80%
• Annual External Auditor General rating.	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
SubProgramme: 01 Headquarters						
<i>Output: 04 Directorate Services</i>						
No. of engagements held with sector stakeholders to discuss issues affecting the tourism sector	5	4	5	4	5	5
No. of engagements on coordination of government policies among departments	12	8	8	8	9	9

Vote: 023 Ministry of Science, Technology and Innovation

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,601,365	0	0	7,601,365	6,227,011	0	0	6,227,011
213 Other Employee Costs	203,920	0	0	203,920	191,505	0	0	191,505
221 General Expenses	8,630,331	0	0	8,630,331	7,025,465	0	0	7,025,465
222 Communications	508,000	0	0	508,000	248,000	0	0	248,000
223 Utility and Property Expenses	3,080,485	0	0	3,080,485	3,056,485	0	0	3,056,485
224 Supplies and Services	155,000	0	0	155,000	195,000	0	0	195,000
225 Professional Services	6,058,000	0	0	6,058,000	1,652,200	0	0	1,652,200
227 Travel and Transport	7,843,544	0	0	7,843,544	6,445,661	0	0	6,445,661
228 Maintenance	560,984	0	0	560,984	651,523	0	0	651,523
263 To other general government units	52,362,000	0	0	52,362,000	93,300,000	133,356,885	0	226,656,885
281 Property expenses other than interest	1,100,000	0	0	1,100,000	0	0	0	0
312 FIXED ASSETS	1,157,839	83,283,615	0	84,441,454	337,839	0	0	337,839
321 DOMESTIC	0	0	0	0	0	0	4,783	4,783
Total Vote 023	89,261,468	83,283,615	0	172,545,082	119,330,688	133,356,885	4,783	252,692,356

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 01Regulation	4,616,976	0	0	4,616,976	4,298,463	0	0	4,298,463
211 Wages and Salaries	948,870	0	0	948,870	963,663	0	0	963,663
213 Other Employee Costs	13,000	0	0	13,000	5,000	0	0	5,000
221 General Expenses	1,610,306	0	0	1,610,306	1,488,196	0	0	1,488,196
222 Communications	135,000	0	0	135,000	0	0	0	0
224 Supplies and Services	5,000	0	0	5,000	0	0	0	0
225 Professional Services	560,000	0	0	560,000	430,000	0	0	430,000
227 Travel and Transport	1,282,000	0	0	1,282,000	1,376,604	0	0	1,376,604
228 Maintenance	62,800	0	0	62,800	35,000	0	0	35,000
Programme : 02Research and Innovation	38,389,834	83,283,615	0	121,673,449	59,937,706	133,356,885	0	193,294,592
211 Wages and Salaries	4,781,234	0	0	4,781,234	3,039,914	0	0	3,039,914
213 Other Employee Costs	11,000	0	0	11,000	3,000	0	0	3,000
221 General Expenses	2,935,500	0	0	2,935,500	1,696,393	0	0	1,696,393
222 Communications	113,000	0	0	113,000	18,000	0	0	18,000
224 Supplies and Services	20,000	0	0	20,000	5,000	0	0	5,000
225 Professional Services	4,948,000	0	0	4,948,000	712,200	0	0	712,200
227 Travel and Transport	3,554,600	0	0	3,554,600	1,865,200	0	0	1,865,200
228 Maintenance	106,500	0	0	106,500	73,000	0	0	73,000

Vote: 023 Ministry of Science, Technology and Innovation

263 To other general government units	20,000,000	0	0	20,000,000	52,525,000	133,356,885	0	185,881,885
281 Property expenses other than interest	1,100,000	0	0	1,100,000	0	0	0	0
312 FIXED ASSETS	820,000	83,283,615	0	84,103,615	0	0	0	0
Programme : 03Science Entrepreneurship	4,977,144	0	0	4,977,144	4,074,984	0	0	4,074,984
211 Wages and Salaries	801,944	0	0	801,944	796,435	0	0	796,435
213 Other Employee Costs	14,000	0	0	14,000	16,000	0	0	16,000
221 General Expenses	1,735,700	0	0	1,735,700	1,537,949	0	0	1,537,949
222 Communications	117,000	0	0	117,000	50,000	0	0	50,000
224 Supplies and Services	10,000	0	0	10,000	0	0	0	0
225 Professional Services	550,000	0	0	550,000	270,000	0	0	270,000
227 Travel and Transport	1,628,500	0	0	1,628,500	1,346,600	0	0	1,346,600
228 Maintenance	120,000	0	0	120,000	58,000	0	0	58,000
Programme : 49General Administration and Planning	41,277,513	0	0	41,277,513	51,019,534	0	4,783	51,024,317
211 Wages and Salaries	1,069,317	0	0	1,069,317	1,426,999	0	0	1,426,999
213 Other Employee Costs	165,920	0	0	165,920	167,505	0	0	167,505
221 General Expenses	2,348,824	0	0	2,348,824	2,302,927	0	0	2,302,927
222 Communications	143,000	0	0	143,000	180,000	0	0	180,000
223 Utility and Property Expenses	3,080,485	0	0	3,080,485	3,056,485	0	0	3,056,485
224 Supplies and Services	120,000	0	0	120,000	190,000	0	0	190,000
225 Professional Services	0	0	0	0	240,000	0	0	240,000
227 Travel and Transport	1,378,444	0	0	1,378,444	1,857,257	0	0	1,857,257
228 Maintenance	271,684	0	0	271,684	485,523	0	0	485,523
263 To other general government units	32,362,000	0	0	32,362,000	40,775,000	0	0	40,775,000
312 FIXED ASSETS	337,839	0	0	337,839	337,839	0	0	337,839
321 DOMESTIC	0	0	0	0	0	0	4,783	4,783
Total Vote 023	89,261,468	83,283,615	0	172,545,082	119,330,688	133,356,885	4,783	252,692,356

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.368	2.060	1.279	2.572	2.572	2.572
	Non Wage	25.124	33.813	14.077	39.251	47.101	56.521
Dev.	GoU	21.022	53.388	88.754	77.508	77.508	77.508

Vote: 023 Ministry of Science, Technology and Innovation

Ext. Fin.	0.000	83.284	0.000	133.357	141.273	11.852
GoU Total	47.515	89.261	104.110	119.331	127.181	136.601
Total GoU+Ext Fin (MTEF)	47.515	172.545	104.110	252.688	268.454	148.453
Arrears	0.000	0.000	0.000	0.005	N/A	N/A
Total Budget	47.515	172.545	104.110	252.692	268.454	148.453
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	47.515	172.545	104.110	252.692	268.454	148.453
Total Vote Budget Excluding Arrears	47.515	172.545	104.110	252.688	268.454	148.453

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						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage Compliance to National STI Standards and Guidelines	5%	22%	3%	25%	27%	30%
SubProgramme: 15 Bio Safety and Bio Security						
<i>Output: 01 Enabling Policies, Laws and Regulations developed</i>						
Number of public and private institutions with capacity built				4	6	8
Number of collaborations undertaken				2	3	4
Number of community innovations identified and promoted				15	20	25
SubProgramme: 16 Bio Sciences and Bio Economy						
<i>Output: 01 Enabling Policies, Laws and Regulations developed</i>						
Number of collaborations undertaken				4	5	6
SubProgramme: 17 Physical, Chemical and Social Sciences						
<i>Output: 01 Enabling Policies, Laws and Regulations developed</i>						
Number of public and private institutions with capacity built				15	20	25
Number of collaborations undertaken				8	10	15
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. Increased level of technology and innovation						
	2018/19	2019/20		2020/21	2021/22	2022/23

Vote: 023 Ministry of Science, Technology and Innovation

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• % of MDAs trained/sensitised on Science, Technology and Innovation	4%	20%	12%	25%	30%	50%
SubProgramme: 07 Research and Development						
Output: 01 Research and Development						
Number of prototypes adopted				3	4	5
Number of partnerships generated in STI				2	3	4
SubProgramme: 08 Technology Development						
Output: 02 Technology, Innovation, Transfer and Development						
Number of appropriate local technologies adopted				1	4	8
Number of traditional technologies adopted				1	4	8
SubProgramme: 10 Infrastructure Development						
Output: 02 Technology, Innovation, Transfer and Development						
Number of functional STI infrastructure set up				1	2	3
SubProgramme: 14 Innovation Registration and Intellectual Property Management						
Output: 02 Technology, Innovation, Transfer and Development						
Number of Key stakeholders sensitized on IPR disaggregated by region and gender				150	180	270
Number of Intellectual Property applications supported				70	110	120
SubProgramme: 1511 Kiira Motors Corporation						
Output: 51 Transfers to Innovators and Scientists						
Number of Intellectual property Rights registered by KMC				13	15	17
kiira vehicle plant installed capacity				5000	5000	5000
No. of domestic suppliers				1	3	5
No. of vehicle assembly and technology transfer partnerships				2	2	3
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						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased technological and science uptake in development						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 023 Ministry of Science, Technology and Innovation

• Percentage increase in transfer , adaptation and uptake of technologies	5%	2%	1%	5%	10%	15%
SubProgramme: 09 Technology Uptake, Commercialisation and Enterprise Development						
Output: 01 Technological enterprise developed						
Number of indigenous commercialized products and services			5	7	10	
Number of indigenous commercialized products and services			5	7	10	
Number of innovations and products taken up by the private sector			3	5	6	
The total of startup technologies supported			4	7	10	
Output: 02 Value addition centre established						
Number of innovations and products taken up by the private sector			2	3	5	
Number of artisans and scientific knowledge interlocutors facilitated			5	8	11	
Output: 03 Industrial Skills Development and capacity Building						
The total of startup technologies supported			6	10	15	
Number of artisans and scientific knowledge interlocutors facilitated			3	6	10	
Number of STI skills development initiatives undertaken			5	10	15	
Number of STI business mentorships undertaken			10	15	25	
Number of community awareness campaigns conducted			10	15	25	
SubProgramme: 11 Skills Development						
Output: 03 Industrial Skills Development and capacity Building						
The total of startup technologies supported			3	4	5	
Number of artisans and scientific knowledge interlocutors facilitated			50	100	150	
Number of STI skills development initiatives undertaken			5	8	12	
Number of STI business mentorships undertaken			5	10	15	
Number of community awareness campaigns conducted			20	25	30	
SubProgramme: 18 Advancement and Outreach						
Output: 03 Industrial Skills Development and capacity Building						
The total of startup technologies supported			3	4	5	
Number of artisans and scientific knowledge interlocutors facilitated			50	100	150	
Number of STI skills development initiatives undertaken			5	7	10	
Number of STI business mentorships undertaken			5	10	15	
Number of community awareness campaigns conducted			15	25	30	
Programme :	1849 General Administration and Planning					
Programme Objective :	To provide Strategic Leadership and overall coordination of programs of the Ministry. It is responsible for the coordination of the development and review of sector policies, plans and guidelines; Development and review of the Sector Development Plan; mainstreaming STI in other sectors of Government; Coordination of the Planning and Budgeting process, Management of the Innovation Ecosystem; Coordinating of the mainstreaming of the cross cutting issues such as Gender, HIV/AIDS, Environment; equal opportunities. Monitoring and Evaluation of the programs and services of the sector and to support management in making evidence based decisions					
Responsible Officer:	Permanent Secretary					
Programme Outcome:						
Sector Outcomes contributed to by the Programme Outcome						

Vote: 023 Ministry of Science, Technology and Innovation

N/A						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 01 Finance and Administration						
<i>Output: 51 Transfers to Innovators and Scientists</i>						
Number of research undertaking approved				700	750	800
SubProgramme: 1597 Retooling of Ministry of Science, Technology and Innovation						
<i>Output: 51 Transfers to Innovators and Scientists</i>						
Number of research undertaking approved				700	750	800
SubProgramme: 19 Policy and Planning						
<i>Output: 02 Research , Information and statistical services</i>						
Number of M&E reports prepared				4	4	4
STI Annual Performance Report prepared				1	1	1
Statistical Abstract prepared				1	1	1
Number of LGs integrating STI in the development process				20	30	40

Vote: 101 Judiciary

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	76,271,213	0	0	76,271,213	85,347,757	0	0	85,347,757
212 Social Contributions	7,772,710	0	0	7,772,710	8,201,905	0	0	8,201,905
213 Other Employee Costs	3,395,796	0	0	3,395,796	3,237,089	0	0	3,237,089
221 General Expenses	36,579,519	0	0	36,579,519	32,022,913	0	0	32,022,913
222 Communications	325,995	0	0	325,995	276,400	0	0	276,400
223 Utility and Property Expenses	14,320,013	0	0	14,320,013	15,817,802	0	0	15,817,802
224 Supplies and Services	3,851,046	0	0	3,851,046	4,657,258	0	0	4,657,258
225 Professional Services	244,350	0	0	244,350	3,438,256	0	0	3,438,256
227 Travel and Transport	12,411,721	0	0	12,411,721	13,160,598	0	0	13,160,598
228 Maintenance	5,321,750	0	0	5,321,750	7,780,658	0	0	7,780,658
282 Miscellaneous Other Expenses	108,000	0	0	108,000	108,000	0	0	108,000
312 FIXED ASSETS	21,009,500	0	0	21,009,500	21,009,500	0	0	21,009,500
321 DOMESTIC	0	0	11,868	11,868	0	0	4,019,456	4,019,456
Total Vote 101	181,611,613	0	11,868	181,623,481	195,058,134	0	4,019,456	199,077,591

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 37Judiciary General Administration	0	0	0	0	133,807,701	0	4,019,456	137,827,157
211 Wages and Salaries	0	0	0	0	38,949,236	0	0	38,949,236
212 Social Contributions	0	0	0	0	8,201,905	0	0	8,201,905
213 Other Employee Costs	0	0	0	0	3,237,089	0	0	3,237,089
221 General Expenses	0	0	0	0	21,747,182	0	0	21,747,182
222 Communications	0	0	0	0	276,400	0	0	276,400
223 Utility and Property Expenses	0	0	0	0	15,817,802	0	0	15,817,802
224 Supplies and Services	0	0	0	0	4,651,578	0	0	4,651,578
225 Professional Services	0	0	0	0	3,438,256	0	0	3,438,256
227 Travel and Transport	0	0	0	0	9,385,540	0	0	9,385,540
228 Maintenance	0	0	0	0	6,985,214	0	0	6,985,214
282 Miscellaneous Other Expenses	0	0	0	0	108,000	0	0	108,000
312 FIXED ASSETS	0	0	0	0	21,009,500	0	0	21,009,500
321 DOMESTIC	0	0	0	0	0	0	4,019,456	4,019,456
Programme : 51Judicial services	181,611,613	0	11,868	181,623,481	61,250,433	0	0	61,250,433
211 Wages and Salaries	76,271,213	0	0	76,271,213	46,398,521	0	0	46,398,521
212 Social Contributions	7,772,710	0	0	7,772,710	0	0	0	0
213 Other Employee Costs	3,395,796	0	0	3,395,796	0	0	0	0

Vote: 101 Judiciary

221 General Expenses	36,579,519	0	0	36,579,519	10,275,731	0	0	10,275,731
222 Communications	325,995	0	0	325,995	0	0	0	0
223 Utility and Property Expenses	14,320,013	0	0	14,320,013	0	0	0	0
224 Supplies and Services	3,851,046	0	0	3,851,046	5,680	0	0	5,680
225 Professional Services	244,350	0	0	244,350	0	0	0	0
227 Travel and Transport	12,411,721	0	0	12,411,721	3,775,058	0	0	3,775,058
228 Maintenance	5,321,750	0	0	5,321,750	795,444	0	0	795,444
282 Miscellaneous Other Expenses	108,000	0	0	108,000	0	0	0	0
312 FIXED ASSETS	21,009,500	0	0	21,009,500	0	0	0	0
321 DOMESTIC	0	0	11,868	11,868	0	0	0	0
Total Vote 101	181,611,613	0	11,868	181,623,481	195,058,134	0	4,019,456	199,077,591

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	33.526	47.694	39.908	58.422	58.422	58.422
Non Wage	91.497	112.908	75.668	115.627	138.752	166.503
Devt. GoU	3.929	21.010	8.842	21.010	21.010	21.010
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	128.952	181.612	124.418	195.058	218.184	245.934
Total GoU+Ext Fin (MTEF)	128.952	181.612	124.418	195.058	218.184	245.934
Arrears	0.298	0.012	0.000	4.019	N/A	N/A
Total Budget	129.249	181.623	124.418	199.078	218.184	245.934
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	129.249	181.623	124.418	199.078	218.184	245.934
Total Vote Budget Excluding Arrears	128.952	181.612	124.418	195.058	218.184	245.934

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1237 Judiciary General Administration					
Programme Objective :	To provide strategic leadership, management and operational support to the Judiciary					
Responsible Officer:	Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary					
Programme Outcome:	Strengthened leadership, management & support services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of adherence to set standards and systems				100%	100%	100%
• Staffing level for Judicial Officers				52%	54%	56%
• Staffing level for non-Judicial Officers				36%	38%	40%

Vote: 101 Judiciary

SubProgramme: 02 Internal Audit Department					
Output: 12 Improved Internal Audit					
Number of Internal Audit reports produced			4	4	4
SubProgramme: 03 Human Resource Management Department					
Output: 20 Records Management Services					
Number of Personnel records updated			2245	2245	2245
SubProgramme: 04 Judicial Administration					
Output: 01 Office of the Chief Justice					
Number of top management meetings held			12	12	12
Number of Top Management supervisory visits made			4	4	4
Output: 02 Office of the Deputy Chief Justice					
Number of supervisory visits made			4	4	4
Output: 03 Office of the Principal Judge					
Number of inspections conducted			4	4	4
Output: 04 Office of the Chief Registrar					
Number of Gazetted Magistrates' Courts operationalized			14	14	16
Number of inspections conducted			12	12	12
Output: 05 Inspectorate of Courts					
Percentage of filed complaints investigated			100%	100%	100%
Proportion of Courts with minimum operational standards			100%	100%	100%
Output: 06 Registry of Magistrate Affairs and Data Management					
Number of spot checks on courts conducted			20	20	20
Output: 07 Registry of Planning and Development					
Number of field visits conducted			12	12	12
SubProgramme: 05 Judicial Training Institute(JTI)					
Output: 08 Capacity Building					
Number of staff trained			676	676	676
SubProgramme: 06 Finance and Administration					
Output: 09 Administrative and Support Services					
Percentage of courts in Judiciary owned premises			63%	63%	63%
Budget absorption rate			100%	100%	100%
Output: 10 Policy, Planning and Statistics					
Level of compliance of the Judiciary of Gender and Equity budgeting			100%	100%	100%
Percentage of the strategic plan implemented			100%	100%	100%
SubProgramme: 07 Engineering and Technical Services					
Output: 09 Administrative and Support Services					
Percentage of courts in Judiciary owned premises			56%	56%	56%
Budget absorption rate			100%	100%	100%
SubProgramme: 08 Information and Communication Technology					
Output: 13 ICT Services					
Proportion of courts automated			4%	6%	8%
Programme : 1251 Judicial services					

Vote: 101 Judiciary

Programme Objective : To Enhance Judicial Services at all levels

Responsible Officer: Pius Bigirimana - Permanent Secretary/Secretary to the Judiciary

Programme Outcome: Enhanced access to judicial services

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Disposal rate of cases by court level and case category	50.7	47%	25.3%	52%	54%	56%

SubProgramme: 01 Judiciary

Output: 01 Disposal of Appeals in the Supreme Court

Average time taken to dispose of cases in the Supreme Court (days)	1036	1200	1287	1000	940	920
No. of Criminal Appeals in the Supreme Court timely disposed off.	18	20	49	45	48	50
No. of Civil Appeals in the Supreme Court timely disposed	17	15	10	75	79	81

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)	1572	1400	1434	1400	1370	1340
No. of Civil Appeals in the Court of Appeal Disposed off	181	230	122	792	808	828
No. of Criminal Appeals in the Court of Appeal Disposed off	644	440	259	1000	850	875

Output: 03 Disposal of Appeals and Suits in the High Court

% of persons accused of capital offences accessing state briefs	100%	100%	100%	100%	100%	100%
Average time (days) taken to dispose of cases in the High court	802	500	609	720	700	670
No. of Civil and Criminal Appeals in the High Court disposed off	1732	600	530	3500	3580	3620
No. of Civil and Criminal Suits in the High Court disposed off	12447	14400	5390	25680	26180	26680
No. of indigent persons accessing legal aid	1178	600	10004	2500	2500	2500

Output: 04 Disposal of Suits and Appeals in the Magistrate Courts

Average time taken to dispose of cases in the Magistrates Courts	723	325	240	325	300	270
No. of Suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	144144	92400	98505	148000	164000	180000

SubProgramme: 1556 Construction of the Supreme court and Court of Appeal Building

Output: 80 Construction and Rehabilitation of Judicial Courts

% of courts operating from own buildings				34%	35%	36%
% of districts with Grade 1 courts				78%	79%	80%

Vote: 102 Electoral Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	101,933,159	0	0	101,933,159	179,575,810	0	0	179,575,810
212 Social Contributions	3,420,547	0	0	3,420,547	7,392,542	0	0	7,392,542
213 Other Employee Costs	3,838,677	0	0	3,838,677	5,673,424	0	0	5,673,424
221 General Expenses	42,610,104	0	0	42,610,104	232,903,037	0	0	232,903,037
222 Communications	879,910	0	0	879,910	8,437,550	0	0	8,437,550
223 Utility and Property Expenses	8,005,240	0	0	8,005,240	8,015,700	0	0	8,015,700
225 Professional Services	1,219,000	0	0	1,219,000	2,636,181	0	0	2,636,181
226 Insurances and Licenses	4,146,500	0	0	4,146,500	531,500	0	0	531,500
227 Travel and Transport	13,580,168	0	0	13,580,168	36,730,710	0	0	36,730,710
228 Maintenance	6,543,994	0	0	6,543,994	13,790,447	0	0	13,790,447
263 To other general government units	10,000,000	0	0	10,000,000	20,000,000	0	0	20,000,000
273 Employer social benefits	194,400	0	0	194,400	194,400	0	0	194,400
281 Property expenses other than interest	0	0	0	0	1,205,300	0	0	1,205,300
312 FIXED ASSETS	32,930,000	0	0	32,930,000	49,510,100	0	0	49,510,100
Total Vote 102	229,301,700	0	0	229,301,700	566,596,700	0	0	566,596,700

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Management of Elections	218,851,700	0	0	218,851,700	546,146,700	0	0	546,146,700
211 Wages and Salaries	101,754,109	0	0	101,754,109	179,458,885	0	0	179,458,885
212 Social Contributions	3,420,547	0	0	3,420,547	7,392,542	0	0	7,392,542
213 Other Employee Costs	3,838,677	0	0	3,838,677	5,673,424	0	0	5,673,424
221 General Expenses	42,461,357	0	0	42,461,357	232,765,229	0	0	232,765,229
222 Communications	879,910	0	0	879,910	8,437,550	0	0	8,437,550
223 Utility and Property Expenses	8,005,240	0	0	8,005,240	7,947,900	0	0	7,947,900
225 Professional Services	1,219,000	0	0	1,219,000	2,636,181	0	0	2,636,181
226 Insurances and Licenses	4,146,500	0	0	4,146,500	531,500	0	0	531,500
227 Travel and Transport	13,457,965	0	0	13,457,965	36,603,244	0	0	36,603,244
228 Maintenance	6,543,994	0	0	6,543,994	13,790,447	0	0	13,790,447
273 Employer social benefits	194,400	0	0	194,400	194,400	0	0	194,400
281 Property expenses other than interest	0	0	0	0	1,205,300	0	0	1,205,300
312 FIXED ASSETS	32,930,000	0	0	32,930,000	49,510,100	0	0	49,510,100
Programme : 54Harmonization of Political Party Activities	10,450,000	0	0	10,450,000	20,450,000	0	0	20,450,000
211 Wages and Salaries	179,050	0	0	179,050	116,925	0	0	116,925
221 General Expenses	148,748	0	0	148,748	137,809	0	0	137,809

Vote: 102 Electoral Commission

223 Utility and Property Expenses	0	0	0	0	67,800	0	0	67,800
227 Travel and Transport	122,203	0	0	122,203	127,467	0	0	127,467
263 To other general government units	10,000,000	0	0	10,000,000	20,000,000	0	0	20,000,000
Total Vote 102	229,301,700	0	0	229,301,700	566,596,700	0	0	566,596,700

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	34.200	34.205	24.746	37.667	37.667	37.667
	Non Wage	48.092	162.166	115.213	478.215	273.858	328.629
Dev.	GoU	6.200	32.930	6.000	50.715	50.715	50.715
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		88.492	229.302	145.959	566.597	362.240	417.011
Total GoU+Ext Fin (MTEF)		88.492	229.302	145.959	566.597	362.240	417.011
Arrears		0.041	0.000	0.000	0.000	N/A	N/A
Total Budget		88.532	229.302	145.959	566.597	362.240	417.011
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		88.532	229.302	145.959	566.597	362.240	417.011
Total Vote Budget Excluding Arrears		88.492	229.302	145.959	566.597	362.240	417.011

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 102 Electoral Commission

• % of election results upheld	100	100%	0	100%	100%	100%
SubProgramme: 01 Statutory						
Output: 01 Voter Education and Training						
Number of stakeholders consultative meetings conducted	1405	10	12	15	10	5
Number of voter education training sessions conducted	922	5	11920	10	8	5
Number of voter IEC materials produced and disseminated	20000	10000	159950	50000	20000	10000
Output: 03 Voter Registration and Conduct of General elections						
Percentage of eligible voters in voter registers(%)	89%	90%	90%	95%	95%	95%
Status of update of the National Voter's Registration	89	100	1	100	100	100
Status of Register of Special Interest Groups	100	100	1	100	100	100
Output: 05 Conduct of By-elections						
Number of by-elections concluded at all levels within stipulated period(%)	100	5	0	5	10	5
Number of elections concluded at all levels within stipulated period	10	5	0	5	6	4
Status of update of Administrative units and Electoral Areas	1	1	0	1	1	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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Streamlined election program	Good	1	Good	1	1	1

Vote: 103 Inspectorate of Government (IG)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	24,087,694	0	0	24,087,694	24,087,694	0	0	24,087,694
212 Social Contributions	2,291,049	0	0	2,291,049	2,444,028	0	0	2,444,028
213 Other Employee Costs	6,743,310	0	0	6,743,310	6,650,095	0	0	6,650,095
221 General Expenses	1,346,852	0	0	1,346,852	1,306,941	0	0	1,306,941
222 Communications	316,246	0	0	316,246	465,685	0	0	465,685
223 Utility and Property Expenses	3,346,793	0	0	3,346,793	3,282,794	0	0	3,282,794
224 Supplies and Services	252,400	0	0	252,400	207,677	0	0	207,677
227 Travel and Transport	2,010,334	0	0	2,010,334	1,449,827	0	0	1,449,827
228 Maintenance	470,675	0	0	470,675	477,397	0	0	477,397
282 Miscellaneous Other Expenses	10,800	0	0	10,800	10,800	0	0	10,800
312 FIXED ASSETS	12,600,000	0	0	12,600,000	13,093,213	0	0	13,093,213
Total Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	0	53,476,152

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12 General Administration and Support Services	27,733,914	0	0	27,733,914	27,317,135	0	0	27,317,135
211 Wages and Salaries	6,884,137	0	0	6,884,137	6,264,300	0	0	6,264,300
212 Social Contributions	572,762	0	0	572,762	635,527	0	0	635,527
213 Other Employee Costs	1,882,114	0	0	1,882,114	1,986,197	0	0	1,986,197
221 General Expenses	1,346,852	0	0	1,346,852	1,306,941	0	0	1,306,941
222 Communications	316,246	0	0	316,246	465,685	0	0	465,685
223 Utility and Property Expenses	2,736,000	0	0	2,736,000	2,842,126	0	0	2,842,126
224 Supplies and Services	107,400	0	0	107,400	107,400	0	0	107,400
227 Travel and Transport	962,817	0	0	962,817	390,117	0	0	390,117
228 Maintenance	314,786	0	0	314,786	214,829	0	0	214,829
282 Miscellaneous Other Expenses	10,800	0	0	10,800	10,800	0	0	10,800
312 FIXED ASSETS	12,600,000	0	0	12,600,000	13,093,213	0	0	13,093,213
Programme : 13 Anti-Corruption	23,586,438	0	0	23,586,438	23,940,073	0	0	23,940,073
211 Wages and Salaries	15,752,662	0	0	15,752,662	16,318,464	0	0	16,318,464
212 Social Contributions	1,580,824	0	0	1,580,824	1,655,823	0	0	1,655,823
213 Other Employee Costs	4,413,454	0	0	4,413,454	4,270,099	0	0	4,270,099
223 Utility and Property Expenses	610,793	0	0	610,793	440,668	0	0	440,668
224 Supplies and Services	145,000	0	0	145,000	100,277	0	0	100,277
227 Travel and Transport	946,716	0	0	946,716	924,041	0	0	924,041
228 Maintenance	136,989	0	0	136,989	230,701	0	0	230,701

Vote: 103 Inspectorate of Government (IG)

Programme : 14Ombudsman	2,155,800	0	0	2,155,800	2,218,944	0	0	2,218,944
211 Wages and Salaries	1,450,895	0	0	1,450,895	1,504,930	0	0	1,504,930
212 Social Contributions	137,463	0	0	137,463	152,679	0	0	152,679
213 Other Employee Costs	447,742	0	0	447,742	393,799	0	0	393,799
227 Travel and Transport	100,800	0	0	100,800	135,669	0	0	135,669
228 Maintenance	18,900	0	0	18,900	31,867	0	0	31,867
Total Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	0	53,476,152

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	21.176	21.170	15.620	21.170	21.170	21.170
Non Wage	19.646	19.013	16.628	19.013	22.816	27.379
Dev. GoU	12.412	13.293	1.514	13.293	13.293	13.293
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	53.234	53.476	33.762	53.476	57.279	61.842
Total GoU+Ext Fin (MTEF)	53.234	53.476	33.762	53.476	57.279	61.842
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	53.234	53.476	33.762	53.476	57.279	61.842
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	53.234	53.476	33.762	53.476	57.279	61.842
Total Vote Budget Excluding Arrears	53.234	53.476	33.762	53.476	57.279	61.842

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.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 103 Inspectorate of Government (IG)

• Annual Auditor General and PPDA ratings.	60%	52%	70%	75%	80%
• Performance of the IG in the Annual Government Performance Report (GAPR).	65%	42%	70%	75%	75%
• % of targets achieved	65%	80%	68%	85%	90%

SubProgramme: 04 General Administration and Management

Output: 01 Administration & Support services

Number of policies/operational plans/strategies/guidelines developed	1	2	2	2	2	2
Number of periodic reports produced	27	29	9	29	29	29
Number of Policy documents/actions/plans/reviewed/updated	4	2	0	2	2	2

SubProgramme: 1684 Retooling of Inspectorate of Government

Output: 19 Human Resource Management Services

Human Resource Systems in Place			230	250	200
Number of staff recruited/ promoted			10	12	15
Number of Initiatives conducted to build and sustain desired organisational culture			2	3	4

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 through receiving leader's declarations, verifying them and investigating cases of breaches 4. To provide legal advice, prosecute cases of corruption and defend IG decisions in Court. 5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources. 6. Follow up and recover illicit enrichment, awards arising from court decisions and investigations.

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of recommendations implemented		65%	64%	90%	95%	95%

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 103 Inspectorate of Government (IG)

• Number of grand or syndicated corruption cases registered	22	60	16	55	50	45
SubProgramme: 09 Transparency, Accountability and Anti- Corruption						
Output: 06 Transparency, Accountability and Anti-Corruption (TAAC)						
Number of citizens trained to monitor projects	6869	10000	22003	10000	12000	14000
Percentage of grievances resolved timely	45%	80%	65%	80%	90%	95%
Percentage of recommendations followed up	0.0%	75%	0%	80%	85%	90%
SubProgramme: 10 Specialised and Other Investigations						
Output: 01 Special Investigations						
Number of high profile cases investigated	22	12	16	12	16	20
Number of other corruption cases investigated	154	183	35	183	200	220
Percentage of recommendations followed up	0.0%	100%	0%	100%	100%	100%
SubProgramme: 11 Decentralised Anti-Corruption Interventions						
Output: 04 Decentralised Anti - corruption programmes						
Number of corruption cases investigated in LG's	1392	468	856	468	550	600
Number of Ombusman complaints resolved in LG's	565	500	404	500	600	700
Percentage of recommendations followed up	57%	100%	83%	100%	100%	100%
SubProgramme: 12 Prosecutions and Civil Litigations						
Output: 02 Prosecutions & Civil Litigation						
Number of corruption cases prosecuted	53	50	21	50	60	80
Percentage of Court Orders followed up	0.0%	85%	55%	85%	90%	95%
Percentage of funds recovered from the court decisions and investigations	41%	50%	100%	50%	60%	75%
SubProgramme: 13 Enforcement of Leadership Code of Conduct						
Output: 05 Verification of Leaders' Declarations						
Number of verifications concluded	210	300	134	320	340	360
Number of investigations in breaches concluded	16	25	22	30	40	60
Value of illicitly acquired assets identified and traced	0	2	0	2	3	4
SubProgramme: 14 Education and Prevention of Corruption						
Output: 03 Education and Public Awareness						
Number of partnerships and collaboration networks established	21	24	15	24	28	32
Number of initiatives implemented through partnerships with Government institutions	7	4	1	4	6	8
Number of collaboration initiatives with non State Actors	9	4	0	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						
	2018/19	2019/20		2020/21	2021/22	2022/23

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	18	90	88	90	90	95
SubProgramme: 16 Management and Resolution of Complaints						
Output: 01 Ombudsman Complaints, Policy and Systems Studies						
Number of Ombudsman complaints resolved and systematic interventions concluded	64	150	88	150	180	200
Number of MDA/LG's supported to set up or reactivate internal inspectorates	0	10	0	10	15	20
Percentage of Ombudsman case resolved using alternative dispute resolutions	0%	30%	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	4	10	12	15
Number of MDA/LG's supported to set up or reactivate internal inspectorates		20	0	20	25	30
Percentage of Ombudsman case resolved using alternative dispute resolutions		5%	0%	5%	10%	15%

Vote: 104 Parliamentary Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	433,647,215	0	0	433,647,215	437,089,444	0	0	437,089,444
212 Social Contributions	28,783,765	0	0	28,783,765	28,703,269	0	0	28,703,269
213 Other Employee Costs	28,611,455	0	0	28,611,455	29,995,513	0	0	29,995,513
221 General Expenses	44,575,724	0	0	44,575,724	32,622,416	0	0	32,622,416
222 Communications	895,859	0	0	895,859	913,219	0	0	913,219
223 Utility and Property Expenses	3,426,519	0	0	3,426,519	3,640,512	0	0	3,640,512
224 Supplies and Services	1,106,048	0	0	1,106,048	1,191,020	0	0	1,191,020
225 Professional Services	876,620	0	0	876,620	755,900	0	0	755,900
227 Travel and Transport	55,633,138	0	0	55,633,138	47,884,797	0	0	47,884,797
228 Maintenance	5,830,187	0	0	5,830,187	5,897,582	0	0	5,897,582
262 To international organisations	14,011,368	0	0	14,011,368	14,390,138	0	0	14,390,138
264 To Resident Non-government units	4,689,987	0	0	4,689,987	3,654,076	0	0	3,654,076
282 Miscellaneous Other Expenses	0	0	0	0	400,000	0	0	400,000
312 FIXED ASSETS	65,691,000	0	0	65,691,000	65,691,000	0	0	65,691,000
Total Vote 104	687,778,886	0	0	687,778,886	672,828,886	0	0	672,828,886

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Parliament	687,778,886	0	0	687,778,886	672,828,886	0	0	672,828,886
211 Wages and Salaries	433,647,215	0	0	433,647,215	437,089,444	0	0	437,089,444
212 Social Contributions	28,783,765	0	0	28,783,765	28,703,269	0	0	28,703,269
213 Other Employee Costs	28,611,455	0	0	28,611,455	29,995,513	0	0	29,995,513
221 General Expenses	44,575,724	0	0	44,575,724	32,622,416	0	0	32,622,416
222 Communications	895,859	0	0	895,859	913,219	0	0	913,219
223 Utility and Property Expenses	3,426,519	0	0	3,426,519	3,640,512	0	0	3,640,512
224 Supplies and Services	1,106,048	0	0	1,106,048	1,191,020	0	0	1,191,020
225 Professional Services	876,620	0	0	876,620	755,900	0	0	755,900
227 Travel and Transport	55,633,138	0	0	55,633,138	47,884,797	0	0	47,884,797
228 Maintenance	5,830,187	0	0	5,830,187	5,897,582	0	0	5,897,582
262 To international organisations	14,011,368	0	0	14,011,368	14,390,138	0	0	14,390,138
264 To Resident Non-government units	4,689,987	0	0	4,689,987	3,654,076	0	0	3,654,076
282 Miscellaneous Other Expenses	0	0	0	0	400,000	0	0	400,000
312 FIXED ASSETS	65,691,000	0	0	65,691,000	65,691,000	0	0	65,691,000
Total Vote 104	687,778,886	0	0	687,778,886	672,828,886	0	0	672,828,886

Vote: 104 Parliamentary Commission

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	88.044	86.933	63.404	86.933	86.933	86.933
	Non Wage	436.029	535.155	386.396	520.205	624.246	749.095
Dev.	GoU	43.982	65.691	7.656	65.691	65.691	65.691
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		568.056	687.779	457.456	672.829	776.870	901.719
Total GoU+Ext Fin (MTEF)		568.056	687.779	457.456	672.829	776.870	901.719
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		568.056	687.779	457.456	672.829	776.870	901.719
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		568.056	687.779	457.456	672.829	776.870	901.719
Total Vote Budget Excluding Arrears		568.056	687.779	457.456	672.829	776.870	901.719

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1551 Parliament					
Programme Objective :	i) To strengthen the institutional capacity of Parliament to independently undertake its constitutional mandate effectively and efficiently ii) To improve the capacity of Parliament to provide effective oversight of Government. iii) To improve the legislative process in Parliament to ensure enhanced scrutiny and quality of legislation iv) To strengthen the representative role of MPs v) Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII sector priorities.					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of committee oversight and parliamentary outreach activities conducted	142	150	79	140	145	150
• Percentatge of laws enacted and applied	100%	100%	95%	100%	100%	100%
SubProgramme: 01 Headquarters						
<i>Output: 05 Parliament Support Services</i>						
Number of PAP Sitting sessions facilitated		4	3	4	4	4
Number of International parliamentary Fora attended and Membership upheld		12	20	12	12	12

Vote: 104 Parliamentary Commission

Number of Ministerial and other Statements presented and debated	60	105	60	70	70
Number of Outreach activities carried out	40	17	40	45	50
No. of public hearing conducted	20	25	20	25	25
Output: 51 Contribution to other Organizations					
Number of organisations and individuals supported	30	25	40	50	50
%age of the budget/support provided to EALA	100%	100%	100%	100%	100%
%age of the budget/support provided to EALA	100%	100%	100%	100%	100%
SubProgramme: 02 Members of Parliament					
Output: 04 Parliamentarian Welfare and Emoluments					
Number of Bills analyzed and passed	20	25	20	25	25
Number of motions passed	60	53	60	70	70
No of reports disposed in plenary	50	41	50	60	60
Number of oral and written questions responded to by the Executive	300	574	400	420	450
No.of alternatives to Government Policy Positions provided	18	2	20	20	22
No. of Monitoring and Evaluation reports produced	4		4	4	4
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated	4	3	4	4	4
Number of International parliamentary Fora attended and Membership upheld	12	20	12	12	12
Number of Ministerial and other Statements presented and debated	60	105	60	70	70
Number of Outreach activities carried out	40	25	40	45	50
No. of public hearing conducted	20	25	20	25	25
Output: 51 Contribution to other Organizations					
Number of organisations and individuals supported	12	30	40	50	50
%age of the budget/support provided to EALA	100%	100%	100%	100%	100%
%age of the budget/support provided to EALA	100%	100%	100%	100%	100%
SubProgramme: 03 Office of the Speaker					
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	70	70
Number of Outreach activities carried out			40	45	45
No. of public hearing conducted			20	25	25
Output: 51 Contribution to other Organizations					
Number of organisations and individuals supported			30	40	45
%age of the budget/support provided to EALA			100%	100%	100%
%age of the budget/support provided to EALA			100%	100%	100%
SubProgramme: 04 Office of the Deputy Speaker					
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated			4	4	4

Vote: 104 Parliamentary Commission

Number of International parliamentary Fora attended and Membership upheld			12	15	15
Number of Ministerial and other Statements presented and debated			60	70	70
Number of Outreach activities carried out			40	45	45
No. of public hearing conducted			20	25	25
Output: 51 Contribution to other Organizations					
Number of organisations and individuals supported			30	35	35
%age of the budget/support provided to EALA			100%	100%	100%
%age of the budget/support provided to EALA			100%	100%	100%
SubProgramme: 05 Parliamentary Commission Secretariat					
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated			4	4	4
Number of International parliamentary Fora attended and Membership upheld			4	4	4
Number of Ministerial and other Statements presented and debated			60	70	70
Number of Outreach activities carried out			45	45	45
No. of public hearing conducted			20	25	25
Output: 51 Contribution to other Organizations					
Number of organisations and individuals supported			10	15	15
%age of the budget/support provided to EALA			100%	100%	100%
%age of the budget/support provided to EALA			100%	100%	100%
SubProgramme: 06 Leader of the Opposition					
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated			4	4	4
Number of International parliamentary Fora attended and Membership upheld			10	15	15
Number of Ministerial and other Statements presented and debated			60	70	70
Number of Outreach activities carried out			40	45	45
No. of public hearing conducted			20	25	25
SubProgramme: 07 Department of Clerks					
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated			4	4	4
Number of International parliamentary Fora attended and Membership upheld			12	15	15
Number of Ministerial and other Statements presented and debated			60	70	70
Number of Outreach activities carried out			40	45	45
No. of public hearing conducted			20	25	25
SubProgramme: 08 Department of Finance and Administration					
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated			4	4	4
Number of International parliamentary Fora attended and Membership upheld			12	15	15
Number of Ministerial and other Statements presented and debated			60	70	70

Vote: 104 Parliamentary Commission

Number of Outreach activities carried out			40	45	45
No. of public hearing conducted			20	25	25
SubProgramme: 10 Department of Legal and Legislative Services					
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated			4	4	4
Number of International parliamentary Fora attended and Membership upheld			12	15	15
Number of Ministerial and other Statements presented and debated			60	70	70
Number of Outreach activities carried out			40	45	45
No. of public hearing conducted			20	25	25
SubProgramme: 21 Administration and Transport Logistics					
Output: 05 Parliament Support Services					
Number of PAP Sitting sessions facilitated			4	4	4
Number of International parliamentary Fora attended and Membership upheld			10	12	16
Number of Ministerial and other Statements presented and debated			5	5	5
Number of Outreach activities carried out			4	4	4
No. of public hearing conducted			4	6	8

Vote: 105 Law Reform Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,256,012	0	0	4,256,012	5,578,285	0	0	5,578,285
212 Social Contributions	482,727	0	0	482,727	482,727	0	0	482,727
213 Other Employee Costs	82,200	0	0	82,200	88,000	0	0	88,000
221 General Expenses	350,312	0	0	350,312	538,039	0	0	538,039
222 Communications	22,000	0	0	22,000	42,500	0	0	42,500
223 Utility and Property Expenses	256,754	0	0	256,754	391,754	0	0	391,754
224 Supplies and Services	60,000	0	0	60,000	50,000	0	0	50,000
225 Professional Services	50,000	0	0	50,000	100,000	0	0	100,000
227 Travel and Transport	75,999	0	0	75,999	272,273	0	0	272,273
228 Maintenance	43,746	0	0	43,746	136,172	0	0	136,172
312 FIXED ASSETS	200,020	0	0	200,020	200,020	0	0	200,020
321 DOMESTIC	0	0	108,864	108,864	0	0	0	0
Total Vote 105	5,879,771	0	108,864	5,988,635	7,879,771	0	0	7,879,771

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 24Reform and Revision of laws	5,679,751	0	108,864	5,788,615	7,679,751	0	0	7,679,751
211 Wages and Salaries	4,256,012	0	0	4,256,012	5,578,285	0	0	5,578,285
212 Social Contributions	482,727	0	0	482,727	482,727	0	0	482,727
213 Other Employee Costs	82,200	0	0	82,200	88,000	0	0	88,000
221 General Expenses	350,312	0	0	350,312	538,039	0	0	538,039
222 Communications	22,000	0	0	22,000	42,500	0	0	42,500
223 Utility and Property Expenses	256,754	0	0	256,754	391,754	0	0	391,754
224 Supplies and Services	60,000	0	0	60,000	50,000	0	0	50,000
225 Professional Services	50,000	0	0	50,000	100,000	0	0	100,000
227 Travel and Transport	75,999	0	0	75,999	272,273	0	0	272,273
228 Maintenance	43,746	0	0	43,746	136,172	0	0	136,172
321 DOMESTIC	0	0	108,864	108,864	0	0	0	0
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	5,879,771	0	108,864	5,988,635	7,879,771	0	0	7,879,771

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
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Vote: 105 Law Reform Commission

	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	3.951	4.073	2.521	4.073	4.073	4.073
Non Wage	5.493	1.606	2.555	3.606	4.328	5.193
Dev.						
GoU	0.198	0.200	0.000	0.200	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.643	5.880	5.076	7.880	8.601	9.467
Total GoU+Ext Fin (MTEF)	9.643	5.880	5.076	7.880	8.601	9.467
Arrears	0.015	0.109	0.064	0.000	N/A	N/A
Total Budget	9.658	5.989	5.140	7.880	8.601	9.467
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	9.658	5.989	5.140	7.880	8.601	9.467
Total Vote Budget Excluding Arrears	9.643	5.880	5.076	7.880	8.601	9.467

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:	Bernadette Nalule Mudde					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of draft bills submitted to government annually	2	4	0	3	4	4
SubProgramme: 01 Headquarters						
<i>Output: 01 Reform and simplification of laws</i>						
No of studies completed	2	2	0	3	3	4
No. of draft bills submitted to relevant ministries	0	2	0	3	3	3
Number of laws simplified	3			2	1	1
<i>Output: 02 Revision of laws</i>						
Number of laws revised	97			300	700	500
<i>Output: 03 Publication and translation of laws</i>						
No. of publications	5	1	0	5	3	3
Constitution translated into local languages	2			4	4	4
Number of study reports printed				3	4	4
Programme :	1225 General administration, planning, policy and support services					
Programme Objective :	To coordinate and ensure efficient operation of the Commission.					

Vote: 105 Law Reform Commission

Responsible Officer: Bernadette Nalule Mudde

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Improved performance	57%	75%	20	60%	70%	75%

Vote: 106 Uganda Human Rights Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,816,298	0	0	9,816,298	9,729,658	0	0	9,729,658
212 Social Contributions	932,075	0	0	932,075	920,000	0	0	920,000
213 Other Employee Costs	2,248,409	0	0	2,248,409	2,341,455	0	0	2,341,455
221 General Expenses	1,570,077	0	0	1,570,077	1,835,428	0	0	1,835,428
222 Communications	386,299	0	0	386,299	202,799	0	0	202,799
223 Utility and Property Expenses	2,655,470	0	0	2,655,470	2,447,470	0	0	2,447,470
224 Supplies and Services	64,260	0	0	64,260	64,260	0	0	64,260
225 Professional Services	55,118	0	0	55,118	100,000	0	0	100,000
227 Travel and Transport	806,687	0	0	806,687	828,021	0	0	828,021
228 Maintenance	316,058	0	0	316,058	301,658	0	0	301,658
282 Miscellaneous Other Expenses	0	0	0	0	80,000	0	0	80,000
312 FIXED ASSETS	51,797	0	0	51,797	51,797	0	0	51,797
321 DOMESTIC	0	0	891,232	891,232	0	0	377,642	377,642
Total Vote 106	18,902,547	0	891,232	19,793,779	18,902,547	0	377,642	19,280,189

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 38 General Administration and Support Services	0	0	0	0	17,538,723	0	377,642	17,916,366
211 Wages and Salaries	0	0	0	0	9,729,658	0	0	9,729,658
212 Social Contributions	0	0	0	0	920,000	0	0	920,000
213 Other Employee Costs	0	0	0	0	2,341,455	0	0	2,341,455
221 General Expenses	0	0	0	0	812,763	0	0	812,763
222 Communications	0	0	0	0	131,299	0	0	131,299
223 Utility and Property Expenses	0	0	0	0	2,447,470	0	0	2,447,470
224 Supplies and Services	0	0	0	0	64,260	0	0	64,260
225 Professional Services	0	0	0	0	100,000	0	0	100,000
227 Travel and Transport	0	0	0	0	558,363	0	0	558,363
228 Maintenance	0	0	0	0	301,658	0	0	301,658
282 Miscellaneous Other Expenses	0	0	0	0	80,000	0	0	80,000
312 FIXED ASSETS	0	0	0	0	51,797	0	0	51,797
321 DOMESTIC	0	0	0	0	0	0	377,642	377,642
Programme : 53 Protection and Promotion of Human Rights	18,902,547	0	891,232	19,793,779	1,363,824	0	0	1,363,824
211 Wages and Salaries	9,816,298	0	0	9,816,298	0	0	0	0
212 Social Contributions	932,075	0	0	932,075	0	0	0	0

Vote: 106 Uganda Human Rights Commission

213 Other Employee Costs	2,248,409	0	0	2,248,409	0	0	0	0
221 General Expenses	1,570,077	0	0	1,570,077	1,022,665	0	0	1,022,665
222 Communications	386,299	0	0	386,299	71,500	0	0	71,500
223 Utility and Property Expenses	2,655,470	0	0	2,655,470	0	0	0	0
224 Supplies and Services	64,260	0	0	64,260	0	0	0	0
225 Professional Services	55,118	0	0	55,118	0	0	0	0
227 Travel and Transport	806,687	0	0	806,687	269,659	0	0	269,659
228 Maintenance	316,058	0	0	316,058	0	0	0	0
312 FIXED ASSETS	51,797	0	0	51,797	0	0	0	0
321 DOMESTIC	0	0	891,232	891,232	0	0	0	0
Total Vote 106	18,902,547	0	891,232	19,793,779	18,902,547	0	377,642	19,280,189

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.483	6.595	4.793	6.595	6.595	6.595
	Non Wage	11.731	12.256	6.622	12.256	14.707	17.648
Devt.	GoU	0.382	0.052	0.018	0.052	0.052	0.052
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.595	18.903	11.432	18.903	21.354	24.295
Total GoU+Ext Fin (MTEF)		17.595	18.903	11.432	18.903	21.354	24.295
Arrears		0.951	0.891	0.891	0.378	N/A	N/A
Total Budget		18.546	19.794	12.323	19.280	21.354	24.295
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		18.546	19.794	12.323	19.280	21.354	24.295
Total Vote Budget Excluding Arrears		17.595	18.903	11.432	18.903	21.354	24.295

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1238 General Administration and Support Services						
Programme Objective : - To Strengthen UHRC Systems and operations						
Responsible Officer: Accounting Officer						
Programme Outcome: Strengthened UHRC Systems and Institutional Accountability						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Observance of human rights and fight against corruption promoted						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 106 Uganda Human Rights Commission

• Proportion of Commission decisions acted upon by Management.			50%	65%	70%
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SubProgramme: 06 Finance and Administration

Output: 02 Administration, Finance and Accounts

External audit opinion			Unqualified	Unqualified	Unqualified
Percentage of activities implemented as planned			99%	99%	99%

Output: 03 Planning, Coordination and M & E

Gender and Equity compliance rating			75%	80%	90%
Proportion of M&E recommendations implemented			70%	75%	80%

Output: 04 Internal Audit Services

Number of internal audits reports produced			4	4	4
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Output: 05 ICT Services

Number of human rights business processes automated			3	4	5
Number of regional offices provided with technical I.T related support			24	24	24

Output: 06 Procurement and Disposal Unit

Percentage of procurement successfully completed			85%	90%	95%
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Output: 07 Public Relations

Number of press statements issued by the Commission.			6	6	8
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Output: 19 Human Resource Management

Number of staff trained in various disciplines.			186	210	260
staffing level			84.5%	90%	95%

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.

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced observance of Human Rights and Accountability

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 106 Uganda Human Rights Commission

• Proportion of human rights cases disposed			30%	65%	75%
• Proportion of citizens aware and informed about the Constitution, rights and responsibilities			65%	75%	80%
• Proportion of UHRC recommendations adopted			25%	40%	60%
SubProgramme: 03 Complaints, Investigations and Legal Services					
Output: 01 Investigation and resolution of Complaints					
Proportion of received complaints registered			30%	55%	60%
Number of complaints referred to other institutions for redress			4400	3500	2500
Proportion of registered cases fully investigation			60%	70%	85%
Number of Complaints concluded through the tribunal process			150	200	250
Number of cases successfully mediated			200	250	250
SubProgramme: 04 Research, Education and Documentation					
Output: 02 Human Rights education					
Number of IEC materials disseminated			6900	8000	10000
Number of stakeholders trained on human rightsbased approach			27650	30000	50000
Number of human rights community meetings (Barazas) conducted			600	600	800
Output: 09 Research Undertaken					
Number of Human rights research reports produced			0	2	2
SubProgramme: 05 Monitoring of State of Human Rights					
Output: 03 Monitoring compliance with human rights standards and treaties ratified by Uganda					
Number of detention facilities inspected			1050	2000	2500
Number of monitoring visits to refugee settlement/ Camps			8	10	10
Number of electoral areas (districts) monitored for Human Rights Compliance			112	117	117
Number of bills/ ordinances reviewed for human rights compliance			10	10	10
Output: 10 Annual Report Produced					
Number of state of human rights reports timely disseminated			2500	3000	3500

Vote: 107 Uganda AIDS Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,579,375	0	0	3,579,375	3,629,223	0	0	3,629,223
212 Social Contributions	424,024	0	0	424,024	407,140	0	0	407,140
213 Other Employee Costs	903,441	0	0	903,441	809,740	0	0	809,740
221 General Expenses	1,633,387	0	0	1,633,387	1,935,913	0	0	1,935,913
222 Communications	90,000	0	0	90,000	90,000	0	0	90,000
223 Utility and Property Expenses	71,706	0	0	71,706	73,740	0	0	73,740
224 Supplies and Services	30,360	0	0	30,360	30,360	0	0	30,360
225 Professional Services	113,350	0	0	113,350	113,204	0	0	113,204
226 Insurances and Licenses	4,500	0	0	4,500	4,500	0	0	4,500
227 Travel and Transport	790,974	0	0	790,974	1,073,106	0	0	1,073,106
228 Maintenance	273,000	0	0	273,000	275,000	0	0	275,000
263 To other general government units	800,000	0	0	800,000	800,000	0	0	800,000
312 FIXED ASSETS	7,809	0	0	7,809	1,850,000	0	0	1,850,000
Total Vote 107	8,721,926	0	0	8,721,926	11,091,926	0	0	11,091,926

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51HIV/AIDS Services Coordination	8,721,926	0	0	8,721,926	11,091,926	0	0	11,091,926
211 Wages and Salaries	3,579,375	0	0	3,579,375	3,629,223	0	0	3,629,223
212 Social Contributions	424,024	0	0	424,024	407,140	0	0	407,140
213 Other Employee Costs	903,441	0	0	903,441	809,740	0	0	809,740
221 General Expenses	1,633,387	0	0	1,633,387	1,935,913	0	0	1,935,913
222 Communications	90,000	0	0	90,000	90,000	0	0	90,000
223 Utility and Property Expenses	71,706	0	0	71,706	73,740	0	0	73,740
224 Supplies and Services	30,360	0	0	30,360	30,360	0	0	30,360
225 Professional Services	113,350	0	0	113,350	113,204	0	0	113,204
226 Insurances and Licenses	4,500	0	0	4,500	4,500	0	0	4,500
227 Travel and Transport	790,974	0	0	790,974	1,073,106	0	0	1,073,106
228 Maintenance	273,000	0	0	273,000	275,000	0	0	275,000
263 To other general government units	800,000	0	0	800,000	800,000	0	0	800,000
312 FIXED ASSETS	7,809	0	0	7,809	1,850,000	0	0	1,850,000
Total Vote 107	8,721,926	0	0	8,721,926	11,091,926	0	0	11,091,926

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 107 Uganda AIDS Commission

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.293	1.320	0.936	1.320	1.320	1.320
	Non Wage	5.386	7.394	5.045	7.922	9.507	11.408
Devt.	GoU	0.128	0.008	0.005	1.850	1.850	1.850
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.806	8.722	5.986	11.092	12.676	14.578
Total GoU+Ext Fin (MTEF)		6.806	8.722	5.986	11.092	12.676	14.578
Arrears		0.009	0.000	0.000	0.000	N/A	N/A
Total Budget		6.815	8.722	5.986	11.092	12.676	14.578
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		6.815	8.722	5.986	11.092	12.676	14.578
Total Vote Budget Excluding Arrears		6.806	8.722	5.986	11.092	12.676	14.578

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 107 Uganda AIDS Commission

• HIV - incidence(Numbers)	45,000	25,000	20,000	47,000	41,000	35,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	90%	93%	95%	93%	93%	95%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	90%	93%	95%	95%	95%	98%
SubProgramme: 01 Statutory						
Output: 01 Management and Administrative support services						
Percentage of functional Administrative and manage	98%	100%	72%	100%	100%	100%
Percentage of staff performing above average	100%	100%	100%	100%	100%	100%
Output: 02 Advocacy, Strategic Information and Knowledge management						
No. of behavioral change communications disseminated	15	20	33	50	50	50
Proportion of HIV/AIDS messages cleared for dissemination	100%	100%	95%	100%	100%	100%
No. of HIV quality assurance reports on specialized services outside health services prepared	4	4	3	4	8	8
Proportion of political structures supported to advocate for HIV/AIDS prevention	90%	85%	87%	85%	90%	90%
Output: 04 Major policies, guidelines, strategic plans						
Proportion of HIV/AIDS partners provided with capacity building	80%	85%	88%	90%	90%	95%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	85%	85%	85%	85%	90%	90%
Proportion of HIV/AIDS responses resources locally generated	30%	40%	35%	40%	40%	45%
No. of monitoring reports prepared	4	4	3	4	4	4
Output: 05 Monitoring and Evaluation						
Proportion of sectors actors submitting HIV/AIDS reports	95%	90%	70%	95%	100%	100%
No. of HIV/AIDS resource tracking reports prepared	1	1	0	1	1	1
No. of HIV research & development supported	5	4	2	4	4	4
Output: 51 NGO HIV/AIDS Activities						
Percentage of Public sectors, LGs, Private institu	50%	65%	55%	65%	65%	65%

Vote: 108 National Planning Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	10,933,108	0	0	10,933,108	11,501,330	0	0	11,501,330
212 Social Contributions	989,808	0	0	989,808	938,800	0	0	938,800
213 Other Employee Costs	3,541,659	0	0	3,541,659	4,332,002	0	0	4,332,002
221 General Expenses	6,052,434	0	0	6,052,434	5,795,476	0	0	5,795,476
222 Communications	191,600	0	0	191,600	162,188	0	0	162,188
223 Utility and Property Expenses	217,220	0	0	217,220	330,060	0	0	330,060
225 Professional Services	2,733,250	0	0	2,733,250	2,769,885	0	0	2,769,885
226 Insurances and Licenses	90,000	0	0	90,000	44,000	0	0	44,000
227 Travel and Transport	4,739,146	0	0	4,739,146	3,516,568	0	0	3,516,568
228 Maintenance	264,700	0	0	264,700	322,617	0	0	322,617
312 FIXED ASSETS	3,814,168	0	0	3,814,168	3,854,168	0	0	3,854,168
Total Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	0	33,567,093

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 25Development Planning	7,526,134	0	0	7,526,134	7,743,602	0	0	7,743,602
211 Wages and Salaries	2,540,649	0	0	2,540,649	2,987,198	0	0	2,987,198
212 Social Contributions	235,791	0	0	235,791	268,251	0	0	268,251
213 Other Employee Costs	812,723	0	0	812,723	947,436	0	0	947,436
221 General Expenses	1,649,052	0	0	1,649,052	1,866,083	0	0	1,866,083
222 Communications	27,880	0	0	27,880	36,190	0	0	36,190
225 Professional Services	1,190,000	0	0	1,190,000	674,000	0	0	674,000
227 Travel and Transport	1,070,040	0	0	1,070,040	964,444	0	0	964,444
Programme : 26Development Performance	9,794,811	0	0	9,794,811	9,744,474	0	0	9,744,474
211 Wages and Salaries	3,708,513	0	0	3,708,513	3,286,000	0	0	3,286,000
212 Social Contributions	205,385	0	0	205,385	221,910	0	0	221,910
213 Other Employee Costs	717,603	0	0	717,603	736,991	0	0	736,991
221 General Expenses	1,871,595	0	0	1,871,595	1,936,165	0	0	1,936,165
222 Communications	27,360	0	0	27,360	49,548	0	0	49,548
225 Professional Services	1,500,250	0	0	1,500,250	1,908,385	0	0	1,908,385
226 Insurances and Licenses	90,000	0	0	90,000	44,000	0	0	44,000
227 Travel and Transport	1,674,107	0	0	1,674,107	1,561,476	0	0	1,561,476
Programme : 27General Management, Administration and Corporate Planning	16,246,147	0	0	16,246,147	16,079,017	0	0	16,079,017
211 Wages and Salaries	4,683,946	0	0	4,683,946	5,228,132	0	0	5,228,132
212 Social Contributions	548,632	0	0	548,632	448,639	0	0	448,639

Vote: 108 National Planning Authority

213 Other Employee Costs	2,011,333	0	0	2,011,333	2,647,575	0	0	2,647,575
221 General Expenses	2,531,788	0	0	2,531,788	1,993,228	0	0	1,993,228
222 Communications	136,360	0	0	136,360	76,450	0	0	76,450
223 Utility and Property Expenses	217,220	0	0	217,220	330,060	0	0	330,060
225 Professional Services	43,000	0	0	43,000	187,500	0	0	187,500
227 Travel and Transport	1,995,000	0	0	1,995,000	990,648	0	0	990,648
228 Maintenance	264,700	0	0	264,700	322,617	0	0	322,617
312 FIXED ASSETS	3,814,168	0	0	3,814,168	3,854,168	0	0	3,854,168
Total Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	0	33,567,093

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	8.258	8.911	6.721	8.911	8.911	8.911
	Non Wage	16.749	20.242	16.009	20.242	24.291	29.149
Dev.	GoU	1.020	4.414	3.088	4.414	4.414	4.414
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.027	33.567	25.819	33.567	37.616	42.474
Total GoU+Ext Fin (MTEF)		26.027	33.567	25.819	33.567	37.616	42.474
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		26.027	33.567	25.819	33.567	37.616	42.474
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		26.027	33.567	25.819	33.567	37.616	42.474
Total Vote Budget Excluding Arrears		26.027	33.567	25.819	33.567	37.616	42.474

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:	Asumani Guloba, 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of SDP/MDA Planning instruments aligned to the NDP	100%	100%	95%	85%	90%	100%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	95%	100%	100%	75%	75%	75%

Vote: 108 National Planning Authority

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:	Dhizaala S. Moses					
Programme Outcome:	Functional Planning M&E system and research					
<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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of NPA Research papers informing policies	90%	75%	60%	100%	80%	80%
• Proportion of reviews and evaluation informing policies, plans and programmes		100%	75%	100%	100%	100%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	100%	100%	100%	75%	75%	100%
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:	Matte Rogers (Ph.D)					
Programme Outcome:	Efficient, effective and inclusive institutional performance					
<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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of outputs in the Strategic Plan delivered	85%	85%	82.4%	100%	85%	85%
• Average time taken (Days) to deliver planned outputs/provide feedbacks		120	100	120	120	120

Vote: 109 Law Development Centre

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,877,848	0	0	7,877,848	13,477,248	0	0	13,477,248
212 Social Contributions	514,251	0	0	514,251	864,151	0	0	864,151
213 Other Employee Costs	1,778,323	0	0	1,778,323	2,763,023	0	0	2,763,023
221 General Expenses	1,186,222	0	0	1,186,222	2,207,823	0	0	2,207,823
222 Communications	132,000	0	0	132,000	312,000	0	0	312,000
223 Utility and Property Expenses	770,000	0	0	770,000	1,284,000	0	0	1,284,000
224 Supplies and Services	160,000	0	0	160,000	410,000	0	0	410,000
225 Professional Services	200,000	0	0	200,000	340,000	0	0	340,000
226 Insurances and Licenses	50,000	0	0	50,000	70,000	0	0	70,000
227 Travel and Transport	540,000	0	0	540,000	870,400	0	0	870,400
228 Maintenance	340,000	0	0	340,000	1,091,604	0	0	1,091,604
282 Miscellaneous Other Expenses	500,000	0	0	500,000	0	0	0	0
312 FIXED ASSETS	4,393,304	0	0	4,393,304	4,393,304	0	0	4,393,304
321 DOMESTIC	0	0	0	0	0	0	76,746	76,746
Total Vote 109	18,441,948	0	0	18,441,948	28,083,552	0	76,746	28,160,299

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 54Legal Training	18,441,948	0	0	18,441,948	28,083,552	0	76,746	28,160,299
211 Wages and Salaries	7,877,848	0	0	7,877,848	13,477,248	0	0	13,477,248
212 Social Contributions	514,251	0	0	514,251	864,151	0	0	864,151
213 Other Employee Costs	1,778,323	0	0	1,778,323	2,763,023	0	0	2,763,023
221 General Expenses	1,186,222	0	0	1,186,222	2,207,823	0	0	2,207,823
222 Communications	132,000	0	0	132,000	312,000	0	0	312,000
223 Utility and Property Expenses	770,000	0	0	770,000	1,284,000	0	0	1,284,000
224 Supplies and Services	160,000	0	0	160,000	410,000	0	0	410,000
225 Professional Services	200,000	0	0	200,000	340,000	0	0	340,000
226 Insurances and Licenses	50,000	0	0	50,000	70,000	0	0	70,000
227 Travel and Transport	540,000	0	0	540,000	870,400	0	0	870,400
228 Maintenance	340,000	0	0	340,000	1,091,604	0	0	1,091,604
282 Miscellaneous Other Expenses	500,000	0	0	500,000	0	0	0	0
312 FIXED ASSETS	4,393,304	0	0	4,393,304	4,393,304	0	0	4,393,304
321 DOMESTIC	0	0	0	0	0	0	76,746	76,746
Total Vote 109	18,441,948	0	0	18,441,948	28,083,552	0	76,746	28,160,299

Vote: 109 Law Development Centre

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.804	5.143	3.857	8.443	8.443	8.443
	Non Wage	2.970	8.906	8.121	15.248	18.297	21.957
Dev.	GoU	2.778	4.393	3.773	4.393	4.393	4.393
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.552	18.442	15.750	28.084	31.133	34.793
Total GoU+Ext Fin (MTEF)		9.552	18.442	15.750	28.084	31.133	34.793
Arrears		0.000	0.000	0.000	0.077	N/A	N/A
Total Budget		9.552	18.442	15.750	28.160	31.133	34.793
A.I.A Total		7.273	0.000	0.000	0.000	0.000	0.000
Grand Total		16.825	18.442	15.750	28.160	31.133	34.793
Total Vote Budget Excluding Arrears		16.825	18.442	15.750	28.084	31.133	34.793

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 109 Law Development Centre

• Pass rate/Completion rate	88%	70%	64%	70%	70%	70%
SubProgramme: 01 Administration						
Output: 01 Legal Training						
% of students graduating in Administrative Law Course as a % of those who enrolled	82%	86%	72%	86%	86%	86%
% of students graduating in Bar course as a % of those who enrolled	88%	70%	64%	70%	70%	70%
% of students graduating in diploma in Human rights as a % of those who enrolled	90%	90%	82%	90%	90%	90%
% of students graduating in diploma in Law as a % of those who enrolled	72%	80%	87%	80%	80%	80%
Output: 02 Law Reporting						
No of Law Reports Published (Volumes)	800	800	645	800	800	800
No. of Volumes of High Court Bulletins published	400	400	360	400	400	400
Output: 04 Community Legal Services						
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	60%	65%	87%	65%	65%	65%
No. of juvenile diverted from the criminal justice system	624	1000	812	1000	1000	1000

Vote: 110 Uganda Industrial Research Institute

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,377,150	0	0	5,377,150	6,547,150	0	0	6,547,150
212 Social Contributions	532,640	0	0	532,640	632,640	0	0	632,640
213 Other Employee Costs	2,587,501	0	0	2,587,501	2,732,396	0	0	2,732,396
221 General Expenses	345,530	0	0	345,530	1,040,397	0	0	1,040,397
222 Communications	228,000	0	0	228,000	373,000	0	0	373,000
223 Utility and Property Expenses	1,180,358	0	0	1,180,358	2,175,984	0	0	2,175,984
224 Supplies and Services	342,800	0	0	342,800	675,000	0	0	675,000
225 Professional Services	0	0	0	0	160,000	0	0	160,000
226 Insurances and Licenses	50,000	0	0	50,000	86,000	0	0	86,000
227 Travel and Transport	609,745	0	0	609,745	564,200	0	0	564,200
228 Maintenance	753,899	0	0	753,899	2,923,072	0	0	2,923,072
273 Employer social benefits	12,105	0	0	12,105	0	0	0	0
282 Miscellaneous Other Expenses	10,000	0	0	10,000	14,523	0	0	14,523
312 FIXED ASSETS	1,412,000	0	0	1,412,000	5,496,000	0	0	5,496,000
321 DOMESTIC	0	0	788,206	788,206	0	0	606,230	606,230
Total Vote 110	13,441,729	0	788,206	14,229,935	23,420,361	0	606,230	24,026,592

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 04Industrial Research	13,441,729	0	788,206	14,229,935	23,420,361	0	606,230	24,026,592
211 Wages and Salaries	5,377,150	0	0	5,377,150	6,547,150	0	0	6,547,150
212 Social Contributions	532,640	0	0	532,640	632,640	0	0	632,640
213 Other Employee Costs	2,587,501	0	0	2,587,501	2,732,396	0	0	2,732,396
221 General Expenses	345,530	0	0	345,530	1,040,397	0	0	1,040,397
222 Communications	228,000	0	0	228,000	373,000	0	0	373,000
223 Utility and Property Expenses	1,180,358	0	0	1,180,358	2,175,984	0	0	2,175,984
224 Supplies and Services	342,800	0	0	342,800	675,000	0	0	675,000
225 Professional Services	0	0	0	0	160,000	0	0	160,000
226 Insurances and Licenses	50,000	0	0	50,000	86,000	0	0	86,000
227 Travel and Transport	609,745	0	0	609,745	564,200	0	0	564,200
228 Maintenance	753,899	0	0	753,899	2,923,072	0	0	2,923,072
273 Employer social benefits	12,105	0	0	12,105	0	0	0	0
282 Miscellaneous Other Expenses	10,000	0	0	10,000	14,523	0	0	14,523
312 FIXED ASSETS	1,412,000	0	0	1,412,000	5,496,000	0	0	5,496,000
321 DOMESTIC	0	0	788,206	788,206	0	0	606,230	606,230

Vote: 110 Uganda Industrial Research Institute

Total Vote 110	13,441,729	0	788,206	14,229,935	23,420,361	0	606,230	24,026,592
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.720	5.326	3.972	6.326	6.326	6.326
	Non Wage	1.871	6.553	3.804	11.598	13.918	16.701
Devt.	GoU	7.761	1.562	0.603	5.496	5.496	5.496
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.352	13.442	8.379	23.420	25.740	28.523
Total GoU+Ext Fin (MTEF)		13.352	13.442	8.379	23.420	25.740	28.523
Arrears		0.045	0.788	0.788	0.606	N/A	N/A
Total Budget		13.397	14.230	9.167	24.027	25.740	28.523
A.I.A Total		0.230	0.000	0.000	0.000	0.000	0.000
Grand Total		13.627	14.230	9.167	24.027	25.740	28.523
Total Vote Budget Excluding Arrears		13.582	13.442	8.379	23.420	25.740	28.523

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 110 Uganda Industrial Research Institute

• Number of Research Innovations developed	5	5	3	5	5	5
SubProgramme: 01 Headquarters						
Output: 02 Research and Development						
Number of Analytical Services Provided			1400	1500		1500
Number of Research and Development Projects Undertaken			12	15		15
Output: 03 Industrial and technological Incubation						
Number of Startup Enterprises Incubated			4	5		5
Number of technologies developed and diffused to users			4	4		5
Output: 04 Model Value Addition Centre Establishment						
No. of value addition centers established			2	2		2
Output: 06 Industrial Skills Development and Capacity Building						
Number of Industrial Trainees & Research Students supported			150	200		250
Number of Technical and Vocational trainings conducted			200	210		220
Number of ICT trainings conducted			500	520		540
Output: 07 Technology, Innovation, Transfer and Development						
No. of technologies developed			2	3		2
Number of Products and processes developed			5	5		5
Number of innovations and prototypes developed			2	3		3
Output: 08 Popularization of research and technologies						
Number of Research publications achieved			2	2		2
Number of Exhibitions participated in			20	22		21
Number of media supplements on R&D Published			3	3		2
Number of Intellectual Property Rights Applications and Grants in Process			1	1		1

Vote: 111 Busitema University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	26,511,339	0	0	26,511,339	33,752,015	0	0	33,752,015
212 Social Contributions	2,324,639	0	0	2,324,639	3,148,548	0	0	3,148,548
213 Other Employee Costs	418,772	0	0	418,772	418,772	0	0	418,772
221 General Expenses	2,213,595	0	0	2,213,595	2,790,783	0	0	2,790,783
222 Communications	424,192	0	0	424,192	552,717	0	0	552,717
223 Utility and Property Expenses	868,103	0	0	868,103	960,038	0	0	960,038
224 Supplies and Services	799,130	0	0	799,130	785,333	0	0	785,333
225 Professional Services	92,408	0	0	92,408	310,632	0	0	310,632
226 Insurances and Licenses	50,200	0	0	50,200	50,100	0	0	50,100
227 Travel and Transport	1,020,134	0	0	1,020,134	1,232,471	0	0	1,232,471
228 Maintenance	617,840	0	0	617,840	582,336	0	0	582,336
282 Miscellaneous Other Expenses	97,818	0	0	97,818	119,040	0	0	119,040
312 FIXED ASSETS	1,530,790	0	0	1,530,790	6,842,779	0	0	6,842,779
321 DOMESTIC	0	0	0	0	0	0	5,292	5,292
Total Vote 111	36,968,961	0	0	36,968,961	51,545,564	0	5,292	51,550,856

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	14,916,737	0	0	14,916,737	21,769,916	0	5,292	21,775,208
211 Wages and Salaries	6,904,324	0	0	6,904,324	7,587,713	0	0	7,587,713
212 Social Contributions	2,324,639	0	0	2,324,639	2,953,535	0	0	2,953,535
213 Other Employee Costs	418,772	0	0	418,772	418,772	0	0	418,772
221 General Expenses	1,665,674	0	0	1,665,674	1,776,825	0	0	1,776,825
222 Communications	335,148	0	0	335,148	344,968	0	0	344,968
223 Utility and Property Expenses	243,666	0	0	243,666	258,486	0	0	258,486
224 Supplies and Services	321,084	0	0	321,084	238,395	0	0	238,395
225 Professional Services	59,408	0	0	59,408	192,132	0	0	192,132
226 Insurances and Licenses	50,200	0	0	50,200	50,100	0	0	50,100
227 Travel and Transport	696,121	0	0	696,121	750,033	0	0	750,033
228 Maintenance	360,411	0	0	360,411	328,457	0	0	328,457
282 Miscellaneous Other Expenses	6,500	0	0	6,500	27,722	0	0	27,722
312 FIXED ASSETS	1,530,790	0	0	1,530,790	6,842,779	0	0	6,842,779
321 DOMESTIC	0	0	0	0	0	0	5,292	5,292
Programme : 14Delivery of Tertiary Education Programme	22,052,224	0	0	22,052,224	29,775,647	0	0	29,775,647
211 Wages and Salaries	19,607,015	0	0	19,607,015	26,164,301	0	0	26,164,301

Vote: 111 Busitema University

212 Social Contributions	0	0	0	0	195,013	0	0	195,013
221 General Expenses	547,921	0	0	547,921	1,013,958	0	0	1,013,958
222 Communications	89,044	0	0	89,044	207,749	0	0	207,749
223 Utility and Property Expenses	624,437	0	0	624,437	701,552	0	0	701,552
224 Supplies and Services	478,045	0	0	478,045	546,938	0	0	546,938
225 Professional Services	33,000	0	0	33,000	118,500	0	0	118,500
227 Travel and Transport	324,013	0	0	324,013	482,438	0	0	482,438
228 Maintenance	257,429	0	0	257,429	253,879	0	0	253,879
282 Miscellaneous Other Expenses	91,318	0	0	91,318	91,318	0	0	91,318
Total Vote 111	36,968,961	0	0	36,968,961	51,545,564	0	5,292	51,550,856

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	23.109	23.099	17.909	30.116	30.116	30.116
	Non Wage	7.252	12.339	8.822	14.586	17.504	21.004
Dev.	GoU	1.056	1.531	0.637	6.843	6.843	13.754
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		31.416	36.969	27.368	51.546	54.463	64.875
Total GoU+Ext Fin (MTEF)		31.416	36.969	27.368	51.546	54.463	64.875
Arrears		1.864	0.000	0.000	0.005	N/A	N/A
Total Budget		33.281	36.969	27.368	51.551	54.463	64.875
A.I.A Total		6.468	0.000	0.000	0.000	0.000	0.000
Grand Total		39.748	36.969	27.368	51.551	54.463	64.875
Total Vote Budget Excluding Arrears		37.884	36.969	27.368	51.546	54.463	64.875

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme					
Programme Objective :	a) Strengthening Excellence in Education and Student Life b) Increasing High Impact Research, Innovation and Entrepreneurship c) Strengthening Partnerships and Engagement for Growth d) Increasing productivity through Effective Leadership, Governance and Management					
Responsible Officer:	Abert Matsiko Mutungwire					
Programme Outcome:	An efficient, effective and accountable institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 111 Busitema University

• Annual external Auditor General rating of the institution			80%	85%	90%
• Level of strategic plan delivered(%)			70%	75%	80%
• Level of compliance of planning and Budgeting instruments to NDP II			90%	90%	95%
• Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			75%	80%	85%
SubProgramme: 02 Academic Affairs					
Output: 09 Academic Affairs (Inc.Convocation)					
Quality assurance reports			2	2	2
No of apprenticeship provided			1	1	1
No. of exchange programs provided			2	3	4
No. of academic programs reviewed and accredited			2	4	6
No. of academic programs developed accredited			5	7	9
SubProgramme: 03 Library Affairs					
Output: 10 Library Affairs					
No. of reading materials procured			100	110	120
No. of online book sites subscribed to			57	60	63
SubProgramme: 04 Student Affairs					
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)					
Number of Students paid living out allowances			713	713	713
Number of Students counseled			3500	3600	3700
Number of competitions participated in			20	21	22
SubProgramme: 11 Vice Chancellor's Office					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			10	12	14
% increase in non-tax revenue collection			10	11	12
% of audit queries addressed			90	92	94
SubProgramme: 12 University Secretary					
Output: 01 Administrative Services					
No. of council and management resolutions implemented			10	11	12
% increase in non-tax revenue collection			10	11	12
% of audit queries addressed			90	92	94
SubProgramme: 13 Finance					
Output: 02 Financial Management and Accounting Services					
Final accounts in place			1	1	1
Quarterly Financial Management reports in place			4	4	4
SubProgramme: 1466 Institutional Support to Busitema University - Retooling					
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)					
Number of Science blocks/laboratories constructed			1	3	3
Programme : 0714 Delivery of Tertiary Education Programme					
Programme Objective : a) Strengthening Excellence in Education and Student Life b) Increasing High Impact Research, Innovation and Entrepreneurship c) Strengthening Partnerships and Engagement for Growth d) Increasing productivity through Effective Leadership, Governance and Management					

Vote: 111 Busitema University

Responsible Officer: Abert Matsiko Mutungwire

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				2:3	2:3	2:3

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• percentage of vacant teaching posts filled				25%	30%	35%
• Rate of undertaking research				5%	6%	10%
• Rate of rolling research finding and innovations for implementation				3%	4%	5%
• Percentage of students graduating on time (by cohort)				90%	93%	95%
• Percentage of students on apprenticeship				62%	70%	80%
• Proportion of students on government sponsorship				18.5%	18%	17.5%

SubProgramme: 05 Faculty of Agriculture & Animal Sciences

Output: 01 Teaching and Training

Number of students registered and taught by gender			1597	1676	1759
Number of staff recruited			5	10	15

Output: 03 Outreach

No. of students placed for apprenticeship			980		
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SubProgramme: 06 Faculty of Science & Education

Output: 01 Teaching and Training

Number of students registered and taught by gender			793	832	873
Number of staff recruited			3	6	9

Output: 03 Outreach

No. of students placed for apprenticeship			460		
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SubProgramme: 07 Faculty of Natural resources & Enviromental Sciences

Output: 01 Teaching and Training

Number of students registered and taught by gender			124	130	136
Number of staff recruited			11	22	33

Output: 03 Outreach

No. of students placed for apprenticeship			70		
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SubProgramme: 08 Faculty of Health Sciences

Output: 01 Teaching and Training

Number of students registered and taught by gender			501	526	551
Number of staff recruited			19	38	57

Vote: 111 Busitema University

Output: 03 Outreach

No. of students placed for apprenticeship			300		
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SubProgramme: 09 Faculty of Engineering

Output: 01 Teaching and Training

Number of students registered and taught by gender			694	728	766
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Number of staff recruited			3	6	9
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Output: 03 Outreach

No. of students placed for apprenticeship			680		
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SubProgramme: 10 Faculty of Management Sciences

Output: 01 Teaching and Training

Number of students registered and taught by gender			221	232	243
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Number of staff recruited			1	2	3
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Output: 03 Outreach

No. of students placed for apprenticeship			60		
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Vote: 112 Ethics and Integrity

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,516,677	0	0	3,516,677	3,648,578	0	0	3,648,578
212 Social Contributions	46,396	0	0	46,396	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	2,404,885	0	0	2,404,885	2,537,085	0	0	2,537,085
222 Communications	218,000	0	0	218,000	276,000	0	0	276,000
223 Utility and Property Expenses	677,740	0	0	677,740	684,000	0	0	684,000
224 Supplies and Services	49,331	0	0	49,331	50,000	0	0	50,000
225 Professional Services	40,000	0	0	40,000	20,000	0	0	20,000
227 Travel and Transport	1,227,400	0	0	1,227,400	829,007	0	0	829,007
228 Maintenance	220,458	0	0	220,458	230,787	0	0	230,787
Total Vote 112	8,592,364	0	0	8,592,364	8,513,331	0	0	8,513,331

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52 Ethics and Integrity	8,592,364	0	0	8,592,364	8,513,331	0	0	8,513,331
211 Wages and Salaries	3,516,677	0	0	3,516,677	3,648,578	0	0	3,648,578
212 Social Contributions	46,396	0	0	46,396	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	2,404,885	0	0	2,404,885	2,537,085	0	0	2,537,085
222 Communications	218,000	0	0	218,000	276,000	0	0	276,000
223 Utility and Property Expenses	677,740	0	0	677,740	684,000	0	0	684,000
224 Supplies and Services	49,331	0	0	49,331	50,000	0	0	50,000
225 Professional Services	40,000	0	0	40,000	20,000	0	0	20,000
227 Travel and Transport	1,227,400	0	0	1,227,400	829,007	0	0	829,007
228 Maintenance	220,458	0	0	220,458	230,787	0	0	230,787
Total Vote 112	8,592,364	0	0	8,592,364	8,513,331	0	0	8,513,331

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.807	2.584	0.704	2.584	2.584	2.584
	Non Wage	3.811	6.009	4.107	5.930	7.116	8.539
Dev.	GoU	0.211	0.000	0.000	0.000	0.000	0.000

Vote: 112 Ethics and Integrity

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.829	8.592	4.811	8.513	9.699	11.122
Total GoU+Ext Fin (MTEF)	4.829	8.592	4.811	8.513	9.699	11.122
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.829	8.592	4.811	8.513	9.699	11.122
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.829	8.592	4.811	8.513	9.699	11.122
Total Vote Budget Excluding Arrears	4.829	8.592	4.811	8.513	9.699	11.122

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 involving men, women, the youth and persons with disabilities (PWDs) in the whole country. 2. To mainstream ethics and integrity to propel good governance across the country. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society covering all regions. Development process will involve men, women, youth, old people and PWDs. 4. To coordinate and advise Government on the operations of Religious and Faith Organisations (RFOs) in the country. RFOs operations in the entire country will have equal opportunity when giving their views. Men, women, youth and PWDs will have equal chance to participate in the process.					
Responsible Officer:	Permanent Secretary					
Programme Outcome:	National Ethical Values (NEVs) mainstreamed in public					
Sector Outcomes contributed to by the Programme Outcome						
1. Value for money in the management of public resources						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	48%	65%	50%	70%	80%	90%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	7%	10%	6%	18%	25%	30%
SubProgramme: 01 General Administration and Support Services						
Output: 05 DEI Support Services						
No of final accounts made	3	3	1	3	3	3
Level of implementation of the Vote Strategic Plan	74%	85%	77%	87%	90%	92%
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	37	40	32	40	40	40
No of Cultural Institutions involved in mainstreaming of NEVs	0	4	2	4	4	4
No of LGs where IEC Materials on NEVs are popularised	0	157	50	120	120	120
No of media programs conducted	8	8	8	8	8	8
No of DIPF capacity building interventions conducted in all regions in Uganda	11	20	32	20	20	20

Vote: 112 Ethics and Integrity

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	30	9	40	40	40
No of consultative workshops equitably conducted in the development of Anti-corruption laws and policies	5	8	7	12	12	12
No.of sessions on implementation of Regional and International Legal Instruments participated in, taking social inclusion into account.	6	3	2	4	4	4

SubProgramme: 04 Internal Audit Department

Output: 09 Internal Management Controls

No. of Internal Audits reports prepared	2	4	3	4	4	4
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SubProgramme: 05 Religious Affairs

Output: 06 Harmonisation of Religious Organisations

Data Management System in Place	0%	50%	10%	70%	85%	90%
Janani Luwum Day commemorated (Annually)	1	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	4	3	1	1	1
No of gender and equity responsive Meetings of the IAF Technical Working Groups	2	16	3	4	4	4
No of Consultative meetings held.	10			1	1	1

SubProgramme: 07 Pornography Control Committee (PCC)

Output: 07 Elimination of Pornography

No of public awareness campaigns	21	12	7	12	12	12
No of Pornographic objects destroyed	0			4	4	4
No. of Pornography offenders apprehended and Prosecuted	4			4	4	4

SubProgramme: 09 Information and Communication

Output: 02 Public education and awareness

No of LGs where IEC Materials on NEVs are popularised			40	40	40
No of media programs conducted			10	10	10

Vote: 113 Uganda National Roads Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	78,979,776	0	0	78,979,776	81,824,870	0	0	81,824,870
212 Social Contributions	11,703,160	0	0	11,703,160	11,896,252	0	0	11,896,252
213 Other Employee Costs	6,251,300	0	0	6,251,300	4,916,848	0	0	4,916,848
221 General Expenses	4,735,901	0	0	4,735,901	6,361,150	0	0	6,361,150
222 Communications	1,250,990	0	0	1,250,990	1,220,990	0	0	1,220,990
223 Utility and Property Expenses	5,179,881	0	0	5,179,881	6,149,201	0	0	6,149,201
224 Supplies and Services	50,000	0	0	50,000	270,000	0	0	270,000
225 Professional Services	7,206,465	0	0	7,206,465	5,581,576	0	0	5,581,576
226 Insurances and Licenses	951,480	0	0	951,480	800,000	0	0	800,000
227 Travel and Transport	6,067,392	0	0	6,067,392	7,639,000	0	0	7,639,000
228 Maintenance	1,543,784	0	0	1,543,784	2,645,684	0	0	2,645,684
273 Employer social benefits	0	0	0	0	70,000	0	0	70,000
281 Property expenses other than interest	99,354,289	75,000,000	0	174,354,289	85,388,475	41,553,168	0	126,941,643
282 Miscellaneous Other Expenses	1,969,971	0	0	1,969,971	971,913	0	0	971,913
311 NON-PRODUCED ASSETS	408,681,655	0	0	408,681,655	436,188,970	0	0	436,188,970
312 FIXED ASSETS	1,189,077,940	2,101,064,929	0	3,290,142,869	1,170,583,985	1,602,444,845	0	2,773,028,830
321 DOMESTIC	0	0	20,000,000	20,000,000	0	0	38,959,959	38,959,959
Total Vote 113	1,823,003,984	2,176,064,929	20,000,000	4,019,068,913	1,822,508,914	1,643,998,013	38,959,959	3,505,466,887

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51 National Roads Maintenance & Construction	1,823,003,984	2,176,064,929	20,000,000	4,019,068,913	1,822,508,914	1,643,998,013	38,959,959	3,505,466,887
211 Wages and Salaries	78,979,776	0	0	78,979,776	81,824,870	0	0	81,824,870
212 Social Contributions	11,703,160	0	0	11,703,160	11,896,252	0	0	11,896,252
213 Other Employee Costs	6,251,300	0	0	6,251,300	4,916,848	0	0	4,916,848
221 General Expenses	4,735,901	0	0	4,735,901	6,361,150	0	0	6,361,150
222 Communications	1,250,990	0	0	1,250,990	1,220,990	0	0	1,220,990
223 Utility and Property Expenses	5,179,881	0	0	5,179,881	6,149,201	0	0	6,149,201
224 Supplies and Services	50,000	0	0	50,000	270,000	0	0	270,000
225 Professional Services	7,206,465	0	0	7,206,465	5,581,576	0	0	5,581,576
226 Insurances and Licenses	951,480	0	0	951,480	800,000	0	0	800,000
227 Travel and Transport	6,067,392	0	0	6,067,392	7,639,000	0	0	7,639,000
228 Maintenance	1,543,784	0	0	1,543,784	2,645,684	0	0	2,645,684
273 Employer social benefits	0	0	0	0	70,000	0	0	70,000

Vote: 113 Uganda National Roads Authority

281 Property expenses other than interest	99,354,289	75,000,000	0	174,354,289	85,388,475	41,553,168	0	126,941,643
282 Miscellaneous Other Expenses	1,969,971	0	0	1,969,971	971,913	0	0	971,913
311 NON-PRODUCED ASSETS	408,681,655	0	0	408,681,655	436,188,970	0	0	436,188,970
312 FIXED ASSETS	1,189,077,94	2,101,064,92	0	3,290,142,86	1,170,583,98	1,602,444,84	0	2,773,028,83
	0	9		9	5	5		0
321 DOMESTIC	0	0	20,000,000	20,000,000	0	0	38,959,959	38,959,959
Total Vote 113	1,823,003,98	2,176,064,92	20,000,000	4,019,068,91	1,822,508,91	1,643,998,01	38,959,959	3,505,466,88
	4	9		3	4	3		7

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	70.383	71.105	52.416	71.105	71.105	71.105
Non Wage	26.769	27.347	18.564	26.852	32.222	38.667
Devt.						
GoU	1,609.489	1,724.552	1,331.673	1,724.552	1,724.552	1,724.552
Ext. Fin.	573.289	2,176.065	411.841	1,643.998	2,310.265	2,378.765
GoU Total	1,706.641	1,823.004	1,402.653	1,822.509	1,827.879	1,834.324
Total GoU+Ext Fin (MTEF)	2,279.930	3,999.069	1,814.494	3,466.507	4,138.144	4,213.088
Arrears	0.000	20.000	19.982	38.960	N/A	N/A
Total Budget	2,279.930	4,019.069	1,834.476	3,505.467	4,138.144	4,213.088
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2,279.930	4,019.069	1,834.476	3,505.467	4,138.144	4,213.088
Total Vote Budget Excluding Arrears	2,279.930	3,999.069	1,814.494	3,466.507	4,138.144	4,213.088

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	2018/19	2019/20		2020/21	2021/22	2022/23	
	Actual	Target	Actual by end March	Target	Projection	Projection	
• Percentage of national roads network in fair to good condition	93% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	85% of paved and 75% of unpaved national roads are in a Fair to Good condition	93% of paved national roads are in a Fair to Good condition and 75% of the unpaved national roads are in a Fair to Good condition	94% of paved and 76% of unpaved national roads in fair to Good condition.	95% of paved and 77% of unpaved national roads in Fair to Good condition	96% of paved and 78% of unpaved national roads in Fair to Good condition	

Vote: 113 Uganda National Roads Authority

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)	3	0	8	30	28
SubProgramme: 0952 Design Masaka-Bukakata road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0.10	17	9.67	21	20
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)	15.6	4	1.0	8	12
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)	3.55	19	7.01	29	20
SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	24.38	9	16.83	24	28
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)	62.71	149	87.91	170	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)	47.74	10	3.12	5	0
SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	35.07	14	13.19	5.7	0
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)	3.34	3	1.82	2.6	2
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	0	4	15	0
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	0	4	8	0
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)	19.8	37	46.09	41.2	32.8

Vote: 113 Uganda National Roads Authority

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)	23.56	16	10.53	12	10	20
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)	0.96	27.5	7.62	18	25	25
SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
Km. Equivalent of Roads rehabilitated	69	0	40	60	60	
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)	3	0	20	35	37	
SubProgramme: 1402 Rwenkuny- Apac- Lira-Acholibur road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	0	10	60	60	
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)	48.01	30	19.16	7.5	20	17.5
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	7	0	3	10	10
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		2	17	10	
SubProgramme: 1506 Land Acquisition						
Output: 71 Acquisition of Land by Government						
No. of hectares of right of way acquired			1001.299	1000	1000	
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	1.68	3	2	0	
SubProgramme: 1537 Upgrading of Kaya-Yei Road						
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)						
Km. Equivalent of Roads rehabilitated			1	10	30	
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	20	40	

Vote: 113 Uganda National Roads Authority

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	8	0
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	0	0	8	6
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	0	2	10	18
SubProgramme: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated	11.76	0.15	20	9	0
SubProgramme: 1552 Hoima-Katunguru Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated	13	18.56	25	0	0
SubProgramme: 1553 Ishaka-Rugazi-Katunguru Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated	23.82	41.08	30.4	7	0
SubProgramme: 1554 Nakalama-Tirinyi-Mbale Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated	30.3	33.74	30	0	0
SubProgramme: 1555 Fortportal Hoima Road					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated	6	32.85	20	0	0
SubProgramme: 1656 Construction of Muko - Katuna Road (66.6 km)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			0	10	20
SubProgramme: 1657 Moyo-Yumbe-Koboko 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: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			5	2.3	0
SubProgramme: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			15.6	20	20
SubProgramme: 1694 Rehabilitation of Mityana-Mubende Road(100KM)					
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)					
Km. Equivalent of Roads rehabilitated			10	21	25

Vote: 113 Uganda National Roads Authority

SubProgramme: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Km. Equivalent of Roads rehabilitated			3	18	15
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Vote: 114 Uganda Cancer Institute

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,272,507	0	0	7,272,507	8,926,842	0	0	8,926,842
212 Social Contributions	97,348	0	0	97,348	241,083	0	0	241,083
213 Other Employee Costs	317,563	0	0	317,563	173,384	0	0	173,384
221 General Expenses	1,507,320	6,000,000	0	7,507,320	1,422,877	0	0	1,422,877
222 Communications	151,200	0	0	151,200	145,000	0	0	145,000
223 Utility and Property Expenses	713,700	0	0	713,700	682,000	0	0	682,000
224 Supplies and Services	9,313,000	0	0	9,313,000	9,225,000	0	0	9,225,000
225 Professional Services	101,704	0	0	101,704	543,700	0	0	543,700
227 Travel and Transport	875,950	0	0	875,950	644,089	0	0	644,089
228 Maintenance	887,400	0	0	887,400	840,000	0	0	840,000
281 Property expenses other than interest	150,000	0	0	150,000	300,000	0	0	300,000
312 FIXED ASSETS	12,582,265	51,288,212	0	63,870,477	11,844,106	70,812,023	0	82,656,128
321 DOMESTIC	0	0	0	0	0	0	5,481	5,481
Total Vote 114	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	5,481	105,805,585

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 57Cancer Services	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	5,481	105,805,585
211 Wages and Salaries	7,272,507	0	0	7,272,507	8,926,842	0	0	8,926,842
212 Social Contributions	97,348	0	0	97,348	241,083	0	0	241,083
213 Other Employee Costs	317,563	0	0	317,563	173,384	0	0	173,384
221 General Expenses	1,507,320	6,000,000	0	7,507,320	1,422,877	0	0	1,422,877
222 Communications	151,200	0	0	151,200	145,000	0	0	145,000
223 Utility and Property Expenses	713,700	0	0	713,700	682,000	0	0	682,000
224 Supplies and Services	9,313,000	0	0	9,313,000	9,225,000	0	0	9,225,000
225 Professional Services	101,704	0	0	101,704	543,700	0	0	543,700
227 Travel and Transport	875,950	0	0	875,950	644,089	0	0	644,089
228 Maintenance	887,400	0	0	887,400	840,000	0	0	840,000
281 Property expenses other than interest	150,000	0	0	150,000	300,000	0	0	300,000
312 FIXED ASSETS	12,582,265	51,288,212	0	63,870,477	11,844,106	70,812,023	0	82,656,128
321 DOMESTIC	0	0	0	0	0	0	5,481	5,481
Total Vote 114	33,969,957	57,288,212	0	91,258,169	34,988,081	70,812,023	5,481	105,805,585

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
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Vote: 114 Uganda Cancer Institute

	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent						
Wage	4.739	5.116	4.381	6.296	6.296	6.296
Non Wage	10.218	14.925	10.607	14.763	17.716	21.259
Devt.						
GoU	11.929	13.929	9.833	13.929	13.929	13.929
Ext. Fin.	20.470	57.288	19.491	70.812	0.000	0.000
GoU Total	26.886	33.970	24.821	34.988	37.941	41.484
Total GoU+Ext Fin (MTEF)	47.356	91.258	44.312	105.800	37.941	41.484
Arrears	0.020	0.000	0.000	0.005	N/A	N/A
Total Budget	47.376	91.258	44.312	105.806	37.941	41.484
A.I.A Total	1.432	0.000	0.000	0.000	0.000	0.000
Grand Total	48.808	91.258	44.312	105.806	37.941	41.484
Total Vote Budget Excluding Arrears	48.788	91.258	44.312	105.800	37.941	41.484

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0857 Cancer Services					
Programme Objective :	To manage cancer and any cancer related diseases through research, care and training in the specialty of oncology					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 114 Uganda Cancer Institute

• % reduction in cancer incidence	0.02%	0.02%	0.02%	0.02%	0.03%	0.05%
• % change in disease presentation (from stage III & IV to II & I)	3%	3%	3%	3%	3%	5%
• % of patients under effective treatment	58%	60%	80%	60%	65%	70%
SubProgramme: 02 Medical Services						
Output: 01 Cancer Research						
Number of cancer research studies initiated and co	21	20	22	24	24	24
Number of peer reviewed publications and presentat	26	25	21	25	25	25
Number of training workshops conducted by UCI	11	4	3	4	4	4
Output: 02 Cancer Care Services						
Number of inpatient stays	54750	40000	41435	40000	40000	40000
No.of investigations undertaken	987145	650000	541648	900000	900000	900000
Number of outpatient visits	59570,59570,5 9570	50000,60000	49617,49617	60000	60000	60000
Number of new cancer patients registered	5003	5000	4250	5000	5000	5000
Output: 03 Cancer Outreach Service						
Number of outreach visits conducted	61	32	50	32	32	32
Number of clients examined	99190	61600	65553	61600	61600	61600
Number of clients screened	99190	61600	65553	61600	61600	61600

Vote: 115 Uganda Heart Institute

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,207,080	0	0	6,207,080	6,421,480	0	0	6,421,480
212 Social Contributions	181,671	0	0	181,671	282,151	0	0	282,151
213 Other Employee Costs	122,500	0	0	122,500	436,692	0	0	436,692
221 General Expenses	1,784,260	0	0	1,784,260	1,441,631	0	0	1,441,631
222 Communications	195,000	0	0	195,000	190,000	0	0	190,000
223 Utility and Property Expenses	376,984	0	0	376,984	366,984	0	0	366,984
224 Supplies and Services	5,828,170	0	0	5,828,170	5,828,170	0	0	5,828,170
225 Professional Services	3,288,200	0	0	3,288,200	3,282,990	0	0	3,282,990
226 Insurances and Licenses	365,000	0	0	365,000	257,000	0	0	257,000
227 Travel and Transport	843,293	0	0	843,293	916,762	0	0	916,762
228 Maintenance	865,000	0	0	865,000	850,000	0	0	850,000
281 Property expenses other than interest	150,000	0	0	150,000	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	0	0	0	0	63,188	63,188
Total Vote 115	24,707,158	0	0	24,707,158	24,923,859	0	63,188	24,987,047

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 58Heart Services	24,707,158	0	0	24,707,158	24,923,859	0	63,188	24,987,047
211 Wages and Salaries	6,207,080	0	0	6,207,080	6,421,480	0	0	6,421,480
212 Social Contributions	181,671	0	0	181,671	282,151	0	0	282,151
213 Other Employee Costs	122,500	0	0	122,500	436,692	0	0	436,692
221 General Expenses	1,784,260	0	0	1,784,260	1,441,631	0	0	1,441,631
222 Communications	195,000	0	0	195,000	190,000	0	0	190,000
223 Utility and Property Expenses	376,984	0	0	376,984	366,984	0	0	366,984
224 Supplies and Services	5,828,170	0	0	5,828,170	5,828,170	0	0	5,828,170
225 Professional Services	3,288,200	0	0	3,288,200	3,282,990	0	0	3,282,990
226 Insurances and Licenses	365,000	0	0	365,000	257,000	0	0	257,000
227 Travel and Transport	843,293	0	0	843,293	916,762	0	0	916,762
228 Maintenance	865,000	0	0	865,000	850,000	0	0	850,000
281 Property expenses other than interest	150,000	0	0	150,000	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	0	0	0	0	63,188	63,188
Total Vote 115	24,707,158	0	0	24,707,158	24,923,859	0	63,188	24,987,047

Vote: 115 Uganda Heart Institute

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent	Wage	3.768	4.599	2.961	4.599	4.599	4.599
	Non Wage	4.628	15.458	9.621	15.675	18.810	22.572
Dev.	GoU	4.284	4.650	1.861	4.650	4.650	4.650
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.680	24.707	14.443	24.924	28.059	31.821
Total GoU+Ext Fin (MTEF)		12.680	24.707	14.443	24.924	28.059	31.821
Arrears		0.076	0.000	0.000	0.063	N/A	N/A
Total Budget		12.756	24.707	14.443	24.987	28.059	31.821
A.I.A Total		4.833	0.000	0.000	0.000	0.000	0.000
Grand Total		17.589	24.707	14.443	24.987	28.059	31.821
Total Vote Budget Excluding Arrears		17.512	24.707	14.443	24.924	28.059	31.821

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of patients in need of cardiac surgery operated	49%	70%	48%	70%	80%	90%
• Annual(%) decrease in number of referrals for heart conditions abroad	38%	35%	38%	30%	28%	25%
SubProgramme: 02 Medical Services						
<i>Output: 01 Heart Research</i>						
No. of Proposals on Heart Disease	15	10	6	10	15	20
No. of Publications on Heart Disease	12	10	7	10	15	20
<i>Output: 02 Heart Care Services</i>						
No. of heart operations	80	150	67	150	200	300
No. of Outpatients	14660	25000	15323	25000	30000	30000
No. of Thoracic and Closed Heart Operations	494	650	316	650	800	1000
% Reduction in Referrals abroad	38%	35%	38%	30%	28%	25%

Vote: 116 National Medical Stores

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	23,003,185	0	0	23,003,185	24,461,182	0	0	24,461,182
212 Social Contributions	1,630,775	0	0	1,630,775	2,158,518	0	0	2,158,518
221 General Expenses	10,718,579	0	0	10,718,579	23,526,994	0	0	23,526,994
223 Utility and Property Expenses	1,529,554	0	0	1,529,554	1,701,641	0	0	1,701,641
224 Supplies and Services	336,407,310	0	0	336,407,310	336,407,310	0	0	336,407,310
225 Professional Services	5,575,893	0	0	5,575,893	6,056,950	0	0	6,056,950
227 Travel and Transport	13,860,506	0	0	13,860,506	12,636,552	0	0	12,636,552
228 Maintenance	3,446,414	0	0	3,446,414	3,286,240	0	0	3,286,240
312 FIXED ASSETS	0	0	0	0	10,078,764	0	0	10,078,764
Total Vote 116	396,172,215	0	0	396,172,215	420,314,151	0	0	420,314,151

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 59Pharmaceutical and Medical Supplies	396,172,215	0	0	396,172,215	420,314,151	0	0	420,314,151
211 Wages and Salaries	23,003,185	0	0	23,003,185	24,461,182	0	0	24,461,182
212 Social Contributions	1,630,775	0	0	1,630,775	2,158,518	0	0	2,158,518
221 General Expenses	10,718,579	0	0	10,718,579	23,526,994	0	0	23,526,994
223 Utility and Property Expenses	1,529,554	0	0	1,529,554	1,701,641	0	0	1,701,641
224 Supplies and Services	336,407,310	0	0	336,407,310	336,407,310	0	0	336,407,310
225 Professional Services	5,575,893	0	0	5,575,893	6,056,950	0	0	6,056,950
227 Travel and Transport	13,860,506	0	0	13,860,506	12,636,552	0	0	12,636,552
228 Maintenance	3,446,414	0	0	3,446,414	3,286,240	0	0	3,286,240
312 FIXED ASSETS	0	0	0	0	10,078,764	0	0	10,078,764
Total Vote 116	396,172,215	0	0	396,172,215	420,314,151	0	0	420,314,151

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	9.913	11.987	8.914	15.273	15.273	15.273
	Non Wage	286.789	384.185	313.332	394.962	473.954	568.745
Devt.	GoU	0.000	0.000	0.000	10.079	10.079	10.079

Vote: 116 National Medical Stores

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	296.702	396.172	322.246	420.314	499.307	594.097
Total GoU+Ext Fin (MTEF)	296.702	396.172	322.246	420.314	499.307	594.097
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	296.702	396.172	322.246	420.314	499.307	594.097
A.I.A Total	5.494	0.000	0.000	0.000	0.000	0.000
Grand Total	302.196	396.172	322.246	420.314	499.307	594.097
Total Vote Budget Excluding Arrears	302.196	396.172	322.246	420.314	499.307	594.097

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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	85%	87%	72%	100%	100%	100%
SubProgramme: 01 Pharmaceuticals and Other Health Supplies						
Output: 06 Supply of EMHS to HC 11 (Basic Kit)						
Value of EMHS basic kits supplied to HC II	11163236942	10.27	9.25	10.27	10.78	11.32
Output: 07 Supply of EMHS to HC 111 (Basic Kit)						
Value of EMHS basic kits supplied to HC III	20360000000	27.93	25.92	27.93	29.33	30.8
Output: 08 Supply of EMHS to HC IV						
Value (shs Billions) of EMHS supplied to HC IV	12782000000	11.76	10.60	11.76	12.35	12.97
Output: 09 Supply of EMHS to General Hospitals						
Value (shs Billions) of EMHS procured and supplied to General Hospitals	19456000000	17.9	16.12	17.9	18.8	19.74
Output: 10 Supply of EMHS to Regional Referral Hospitals						
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	18233000000	16.77	15.09	16.77	17.61	18.49
Output: 11 Supply of EMHS to National Referral Hospitals						
Value (shs Billions) of EMHS supplied to National Referral Hospitals	16365600000	15.06	13.57	15.06	15.81	16.6
Output: 13 Supply of EMHS to Specialised Units						
Value (shs Billions) of specialised medicines supplied to specialized units	17103629836	31.38	26.67	31.38	32.95	34.6
Output: 14 Supply of Emergency and Donated Medicines						
Value (shs Billions) spent on emergencies, donations and related costs	2500000000	23	1.96	2.3	2.42	2.54
Output: 15 Supply of Reproductive Health Items						
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	16000000000	14.72	12.51	14.72	15.46	16.23
Output: 16 Immunisation Supplies						
Value of vaccines supplied to health facilities	18999999998	26.62	20.01	26.68	28.01	29.41
Output: 17 Supply of Lab Commodities to accredited Facilities						
Value of Laboratory procured and supplied against plan	10295975000	10.12	9.88	10.12	10.63	11.16

Vote: 117 Uganda Tourism Board

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,918,062	0	0	2,918,062	2,441,782	0	0	2,441,782
212 Social Contributions	225,450	0	0	225,450	185,539	0	0	185,539
213 Other Employee Costs	605,170	0	0	605,170	648,848	0	0	648,848
221 General Expenses	8,905,647	0	0	8,905,647	6,360,501	0	0	6,360,501
222 Communications	61,670	0	0	61,670	41,585	0	0	41,585
223 Utility and Property Expenses	468,720	0	0	468,720	536,400	0	0	536,400
224 Supplies and Services	35,000	0	0	35,000	25,233	0	0	25,233
225 Professional Services	8,595,915	0	0	8,595,915	12,716,927	0	0	12,716,927
226 Insurances and Licenses	172,000	0	0	172,000	81,000	0	0	81,000
227 Travel and Transport	2,854,098	0	0	2,854,098	3,526,613	0	0	3,526,613
228 Maintenance	170,000	0	0	170,000	120,000	0	0	120,000
312 FIXED ASSETS	155,303	0	0	155,303	155,303	0	0	155,303
Total Vote 117	25,167,034	0	0	25,167,034	26,839,731	0	0	26,839,731

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 02Tourism Development	25,167,034	0	0	25,167,034	26,839,731	0	0	26,839,731
211 Wages and Salaries	2,918,062	0	0	2,918,062	2,441,782	0	0	2,441,782
212 Social Contributions	225,450	0	0	225,450	185,539	0	0	185,539
213 Other Employee Costs	605,170	0	0	605,170	648,848	0	0	648,848
221 General Expenses	8,905,647	0	0	8,905,647	6,360,501	0	0	6,360,501
222 Communications	61,670	0	0	61,670	41,585	0	0	41,585
223 Utility and Property Expenses	468,720	0	0	468,720	536,400	0	0	536,400
224 Supplies and Services	35,000	0	0	35,000	25,233	0	0	25,233
225 Professional Services	8,595,915	0	0	8,595,915	12,716,927	0	0	12,716,927
226 Insurances and Licenses	172,000	0	0	172,000	81,000	0	0	81,000
227 Travel and Transport	2,854,098	0	0	2,854,098	3,526,613	0	0	3,526,613
228 Maintenance	170,000	0	0	170,000	120,000	0	0	120,000
312 FIXED ASSETS	155,303	0	0	155,303	155,303	0	0	155,303
Total Vote 117	25,167,034	0	0	25,167,034	26,839,731	0	0	26,839,731

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 117 Uganda Tourism Board

Recurrent	Wage	1.784	1.855	1.419	1.855	1.855	1.855
	Non Wage	14.770	23.156	11.387	24.829	29.795	35.754
Dev.	GoU	0.553	0.155	0.003	0.155	0.155	0.155
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	17.107	25.167	12.809	26.840	31.806	37.765
	Total GoU+Ext Fin (MTEF)	17.107	25.167	12.809	26.840	31.806	37.765
	Arrears	0.003	0.000	0.000	0.000	N/A	N/A
	Total Budget	17.111	25.167	12.809	26.840	31.806	37.765
	A.I.A Total	0.191	0.000	0.000	0.000	0.000	0.000
	Grand Total	17.302	25.167	12.809	26.840	31.806	37.765
	Total Vote Budget Excluding Arrears	17.299	25.167	12.809	26.840	31.806	37.765

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual Change in arrivals from key source markets	0%	10%	0%	12%	12%	12%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	59%	35%	10%	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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	65.7%	65%	67.4%	65%	70%	70%
• Level of compliance of planning and budgeting instruments to NDPII	52.5%	60%	15%	65%	65%	65%
SubProgramme: 01 Headquarters						
Output: 02 Tourism Promotion and Marketing						
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	9	8	3	3	5	5
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	12	6	1	1	5	7
No. of promotional materials produced and distributed in the various promotional engagements and markets	139567	50000	1500	50000	50000	50000
Output: 03 Tourism Research and Development						
No. of tourism investment bankable projects prepared	1	3		2	2	2
No. of studies conducted to inform tourism marketing and promotion	0	2	1	2	2	2
Output: 04 Quality Assurance						
Proportion of registered tourism facilities inspected	32%	50%	20%	50%	50%	50%
No. of tourism facility managers and owners sensitized on tourism service standards	133	700	50	1000	1500	1500
No. of hotels classified	0	220	0	200	200	200

Vote: 118 Road Fund

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,150,413	0	0	3,150,413	3,162,413	0	0	3,162,413
212 Social Contributions	333,426	0	0	333,426	333,426	0	0	333,426
213 Other Employee Costs	836,853	0	0	836,853	836,853	0	0	836,853
221 General Expenses	1,196,108	0	0	1,196,108	1,478,807	0	0	1,478,807
222 Communications	72,000	0	0	72,000	279,000	0	0	279,000
223 Utility and Property Expenses	1,394,300	0	0	1,394,300	1,396,300	0	0	1,396,300
225 Professional Services	770,000	1,729,471	0	2,499,471	1,127,000	0	0	1,127,000
226 Insurances and Licenses	65,000	0	0	65,000	65,000	0	0	65,000
227 Travel and Transport	891,650	0	0	891,650	939,637	0	0	939,637
228 Maintenance	140,000	0	0	140,000	140,000	0	0	140,000
263 To other general government units	432,133,426	0	0	432,133,426	486,527,024	0	0	486,527,024
312 FIXED ASSETS	6,120,000	0	0	6,120,000	15,890,000	0	0	15,890,000
Total Vote 118	447,103,177	1,729,471	0	448,832,647	512,175,460	0	0	512,175,460

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52National and District Road Maintenance	447,103,177	1,729,471	0	448,832,647	512,175,460	0	0	512,175,460
211 Wages and Salaries	3,150,413	0	0	3,150,413	3,162,413	0	0	3,162,413
212 Social Contributions	333,426	0	0	333,426	333,426	0	0	333,426
213 Other Employee Costs	836,853	0	0	836,853	836,853	0	0	836,853
221 General Expenses	1,196,108	0	0	1,196,108	1,478,807	0	0	1,478,807
222 Communications	72,000	0	0	72,000	279,000	0	0	279,000
223 Utility and Property Expenses	1,394,300	0	0	1,394,300	1,396,300	0	0	1,396,300
225 Professional Services	770,000	1,729,471	0	2,499,471	1,127,000	0	0	1,127,000
226 Insurances and Licenses	65,000	0	0	65,000	65,000	0	0	65,000
227 Travel and Transport	891,650	0	0	891,650	939,637	0	0	939,637
228 Maintenance	140,000	0	0	140,000	140,000	0	0	140,000
263 To other general government units	432,133,426	0	0	432,133,426	486,527,024	0	0	486,527,024
312 FIXED ASSETS	6,120,000	0	0	6,120,000	15,890,000	0	0	15,890,000
Total Vote 118	447,103,177	1,729,471	0	448,832,647	512,175,460	0	0	512,175,460

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection

Vote: 118 Road Fund

Recurrent	Wage	2.633	2.667	1.858	2.667	2.667	2.667
	Non Wage	532.739	437.816	326.811	493.118	591.742	710.090
Devt.	GoU	5.574	6.620	2.029	16.390	16.390	16.390
	Ext. Fin.	0.000	1.729	0.000	0.000	0.000	0.000
	GoU Total	540.946	447.103	330.699	512.175	610.799	729.147
	Total GoU+Ext Fin (MTEF)	540.946	448.833	330.699	512.175	610.799	729.147
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	540.946	448.833	330.699	512.175	610.799	729.147
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	540.946	448.833	330.699	512.175	610.799	729.147
	Total Vote Budget Excluding Arrears	540.946	448.833	330.699	512.175	610.799	729.147

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 in Uganda						
Responsible Officer: Dr. Eng. Andrew Grace Naimanye						
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of public roads network in fair to good condition	64.8%	77% of public roads network in fair to good condition	74% of Public roads in fair to good condition	78% of public roads in fair to good condition	80% 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)	90%	90%	100%	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	11	14	7	11	11	11
Output: 52 District , Urban and Community Access Road Maintenance						
% of approved annual budget released for maintenance of DUCAR roads	100%	90%	75%	90%	90%	90%
% of funds released to DUCAR agencies on time (as per performance agreement)	90%	90%	100%	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	14	9	11	11	11

Vote: 119 Uganda Registration Services Bureau

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	11,996,763	0	0	11,996,763	12,985,103	0	0	12,985,103
212 Social Contributions	843,772	0	0	843,772	897,952	0	0	897,952
213 Other Employee Costs	2,861,320	0	0	2,861,320	3,012,993	0	0	3,012,993
221 General Expenses	4,915,231	0	0	4,915,231	4,236,673	0	0	4,236,673
222 Communications	373,400	0	0	373,400	524,800	0	0	524,800
223 Utility and Property Expenses	1,787,959	0	0	1,787,959	1,838,811	0	0	1,838,811
224 Supplies and Services	97,280	0	0	97,280	96,000	0	0	96,000
225 Professional Services	197,394	0	0	197,394	1,261,459	0	0	1,261,459
227 Travel and Transport	1,610,458	0	0	1,610,458	1,212,765	0	0	1,212,765
228 Maintenance	277,600	0	0	277,600	299,280	0	0	299,280
282 Miscellaneous Other Expenses	110,000	0	0	110,000	68,800	0	0	68,800
312 FIXED ASSETS	405,000	0	0	405,000	405,000	0	0	405,000
321 DOMESTIC	0	0	1,426,440	1,426,440	0	0	31,830	31,830
Total Vote 119	25,476,177	0	1,426,440	26,902,617	26,839,636	0	31,830	26,871,466

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 20 Lawful Registration Services	4,483,854	0	0	4,483,854	5,577,361	0	0	5,577,361
211 Wages and Salaries	2,508,093	0	0	2,508,093	2,556,891	0	0	2,556,891
221 General Expenses	1,444,817	0	0	1,444,817	1,426,734	0	0	1,426,734
225 Professional Services	40,186	0	0	40,186	1,210,000	0	0	1,210,000
227 Travel and Transport	490,758	0	0	490,758	383,735	0	0	383,735
Programme : 25 General administration, planning, policy and support services	20,992,323	0	1,426,440	22,418,763	21,262,275	0	31,830	21,294,106
211 Wages and Salaries	9,488,670	0	0	9,488,670	10,428,212	0	0	10,428,212
212 Social Contributions	843,772	0	0	843,772	897,952	0	0	897,952
213 Other Employee Costs	2,861,320	0	0	2,861,320	3,012,993	0	0	3,012,993
221 General Expenses	3,470,414	0	0	3,470,414	2,809,938	0	0	2,809,938
222 Communications	373,400	0	0	373,400	524,800	0	0	524,800
223 Utility and Property Expenses	1,787,959	0	0	1,787,959	1,838,811	0	0	1,838,811
224 Supplies and Services	97,280	0	0	97,280	96,000	0	0	96,000
225 Professional Services	157,208	0	0	157,208	51,459	0	0	51,459
227 Travel and Transport	1,119,700	0	0	1,119,700	829,029	0	0	829,029
228 Maintenance	277,600	0	0	277,600	299,280	0	0	299,280
282 Miscellaneous Other Expenses	110,000	0	0	110,000	68,800	0	0	68,800
312 FIXED ASSETS	405,000	0	0	405,000	405,000	0	0	405,000

Vote: 119 Uganda Registration Services Bureau

321 DOMESTIC	0	0	1,426,440	1,426,440	0	0	31,830	31,830
Total Vote 119	25,476,177	0	1,426,440	26,902,617	26,839,636	0	31,830	26,871,466

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	8.521	8.980	6.373	8.980	8.980	8.980
Non Wage	6.113	16.092	10.843	17.455	20.946	25.135
Devt. GoU	0.710	0.405	0.145	0.405	0.405	0.405
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.343	25.476	17.361	26.840	30.331	34.520
Total GoU+Ext Fin (MTEF)	15.343	25.476	17.361	26.840	30.331	34.520
Arrears	0.175	1.426	1.417	0.032	N/A	N/A
Total Budget	15.518	26.903	18.778	26.871	30.331	34.520
A.I.A Total	10.283	0.000	0.000	0.000	0.000	0.000
Grand Total	25.801	26.903	18.778	26.871	30.331	34.520
Total Vote Budget Excluding Arrears	25.627	25.476	17.361	26.840	30.331	34.520

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 119 Uganda Registration Services Bureau

• Proportion of Stakeholders complying with Marriage Returns requirements	50%	65%	62%	70%	75%	80%
• Average time taken to register a Business	3	2	2	2	1	1
• Proportion of stakeholders satisfied with Intellectual Property protection services	85%	80%	75%	85%	90%	95%
SubProgramme: 02 Civil Registration Services						
Output: 01 Civil, Customary Marriages and Licensing of Churches						
No. of Civil,customary Marriages from central and	6091	3432	4038	7039	7120	7462
No. of Faith Based Marriage Returns	9340	13728	9044	13834	14626	14880
No. of Churches licenced	249	380	335	385	390	396
SubProgramme: 03 Intellectual Property Rights						
Output: 02 Patents, trademarks, copyrights, Industrial design registrations						
No. of Local &foreign trademarks registered	2927	4056	2375	4162	4289	4464
No. Copyrights registered	74	60	50	89	95	128
No. of Patents registered	5	4	5	5	8	14
SubProgramme: 04 Business Registration Services						
Output: 03 Companies, Business names, Chattels and Legal Documents						
No. of Companies registered	23167	21280	19027	22540	23459	24562
No. of Debentures/Mortgages registered	1896	1560	1157	1687	1719	1846
No. of Chattels registered	170	360	2624	410	460	2382
SubProgramme: 08 Insolvency Services						
Output: 04 Company Liquidation						
Number of resolutions to wind up and receiverships	92	80	78	85	90	95
No. of Insolvency Practitioners Registered	59	32	47	45	55	65
No. of Liabilities settled	215	30	176	40	45	55
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Stakeholders satisfied with URSB Services	85%	85%	75%	90%	93%	95%
SubProgramme: 01 Office of the Registrar General						
Output: 01 Policy, Consultation, Planning and Monitoring Services						
No. of M&E Reports	4	2	1	2	2	2
SubProgramme: 05 Finance and Administration						
Output: 01 Policy, Consultation, Planning and Monitoring Services						
No. of M&E Reports	4	4	3	4	4	4
Change in amount of NTR collected	16985047529	45000000000	31315877025	54000000	58000000	62000000
SubProgramme: 06 Regional Offices						

Vote: 119 Uganda Registration Services Bureau

Output: 01 Policy, Consultation, Planning and Monitoring Services

No. of M&E Reports	2	2	2	2	2	2
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Vote: 120 National Citizenship and Immigration Control

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,343,940	0	0	8,343,940	10,155,160	0	0	10,155,160
212 Social Contributions	243,459	0	0	243,459	296,371	0	0	296,371
213 Other Employee Costs	401,907	0	0	401,907	828,913	0	0	828,913
221 General Expenses	73,618,502	0	0	73,618,502	70,673,752	0	0	70,673,752
222 Communications	845,979	0	0	845,979	1,507,800	0	0	1,507,800
223 Utility and Property Expenses	1,313,290	0	0	1,313,290	1,765,862	0	0	1,765,862
224 Supplies and Services	605,386	0	0	605,386	785,526	0	0	785,526
225 Professional Services	128,000	0	0	128,000	422,660	0	0	422,660
227 Travel and Transport	6,054,929	0	0	6,054,929	6,988,835	0	0	6,988,835
228 Maintenance	1,016,956	0	0	1,016,956	1,169,650	0	0	1,169,650
273 Employer social benefits	0	0	0	0	40,000	0	0	40,000
311 NON-PRODUCED ASSETS	0	0	0	0	200,000	0	0	200,000
312 FIXED ASSETS	9,227,157	0	0	9,227,157	9,027,157	0	0	9,027,157
321 DOMESTIC	0	0	0	0	0	0	1,015,473	1,015,473
Total Vote 120	101,799,504	0	0	101,799,504	103,861,686	0	1,015,473	104,877,160

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 11Citizenship and Immigration Services	89,952,733	0	0	89,952,733	90,550,713	0	1,012,929	91,563,641
211 Wages and Salaries	3,127,350	0	0	3,127,350	5,013,307	0	0	5,013,307
213 Other Employee Costs	187,200	0	0	187,200	224,640	0	0	224,640
221 General Expenses	70,914,402	0	0	70,914,402	67,527,133	0	0	67,527,133
222 Communications	731,290	0	0	731,290	1,410,000	0	0	1,410,000
223 Utility and Property Expenses	692,680	0	0	692,680	1,123,252	0	0	1,123,252
224 Supplies and Services	10,000	0	0	10,000	0	0	0	0
225 Professional Services	0	0	0	0	20,000	0	0	20,000
227 Travel and Transport	4,653,697	0	0	4,653,697	5,589,573	0	0	5,589,573
228 Maintenance	408,956	0	0	408,956	375,650	0	0	375,650
273 Employer social benefits	0	0	0	0	40,000	0	0	40,000
311 NON-PRODUCED ASSETS	0	0	0	0	200,000	0	0	200,000
312 FIXED ASSETS	9,227,157	0	0	9,227,157	9,027,157	0	0	9,027,157
321 DOMESTIC	0	0	0	0	0	0	1,012,929	1,012,929
Programme : 25General administration, planning, policy and support services	11,846,772	0	0	11,846,772	13,310,974	0	2,544	13,313,518
211 Wages and Salaries	5,216,590	0	0	5,216,590	5,141,853	0	0	5,141,853

Vote: 120 National Citizenship and Immigration Control

212 Social Contributions	243,459	0	0	243,459	296,371	0	0	296,371
213 Other Employee Costs	214,707	0	0	214,707	604,273	0	0	604,273
221 General Expenses	2,704,100	0	0	2,704,100	3,146,619	0	0	3,146,619
222 Communications	114,689	0	0	114,689	97,800	0	0	97,800
223 Utility and Property Expenses	620,610	0	0	620,610	642,610	0	0	642,610
224 Supplies and Services	595,386	0	0	595,386	785,526	0	0	785,526
225 Professional Services	128,000	0	0	128,000	402,660	0	0	402,660
227 Travel and Transport	1,401,231	0	0	1,401,231	1,399,262	0	0	1,399,262
228 Maintenance	608,000	0	0	608,000	794,000	0	0	794,000
321 DOMESTIC	0	0	0	0	0	0	2,544	2,544
Total Vote 120	101,799,504	0	0	101,799,504	103,861,686	0	1,015,473	104,877,160

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.164	4.417	2.958	4.417	4.417	4.417
	Non Wage	70.489	88.155	81.636	90.217	108.260	129.913
Devt.	GoU	6.086	9.227	2.320	9.227	9.227	9.227
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		80.739	101.800	86.914	103.862	121.905	143.557
Total GoU+Ext Fin (MTEF)		80.739	101.800	86.914	103.862	121.905	143.557
Arrears		0.382	0.000	0.000	1.015	N/A	N/A
Total Budget		81.121	101.800	86.914	104.877	121.905	143.557
A.I.A Total		20.660	0.000	0.000	0.000	0.000	0.000
Grand Total		101.780	101.800	86.914	104.877	121.905	143.557
Total Vote Budget Excluding Arrears		101.398	101.800	86.914	103.862	121.905	143.557

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 security and development of Uganda". The outcome has 3 strategic objectives; 1. To enhance enforcement and compliance to citizenship and immigration policies, laws and regulations. 2. To facilitate legal and orderly movement of people in and out of the country. 3. To secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law.					
Responsible Officer:	Director, National Citizenship and Immigration Control					
Programme Outcome:	Enhanced access to Citizenship and Immigration services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 120 National Citizenship and Immigration Control

• Average time taken to issue passports(Days)	8	5	4	5	3	3
• Level of compliance to immigration laws	Fair	Good	Poor	Good	Good	Good
• proportion of investor work permits issued out of applications received	82%	95%	75%	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	68	97	17	80	85	90
Number of illegal immigrants removed	366	240	257	500	550	600
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	94%	97%	87%	95%	97%	98%
SubProgramme: 04 Immigration Control						
Output: 02 Facilitated entry, stay and exit of foreigners						
Number of days taken to issue a Work Permit	7	5	5	7	5	5
Output: 05 Border Control.						
% of immigration service delivery points which meet set standards	48%,49%	52%	43%	55%	60%	65%
Average time taken in clearing travelers at the borders (Minutes)	2.6	3	2.4	3	3	2
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 create an enabling environment for provision of citizenship and immigration services. 3. To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.					
Responsible Officer:	Director, National Citizenship and Immigration Control					
Programme Outcome:	Efficient and effective Directorate of Citizenship and Immigration Control					
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	49%	75%	60.3%	70%	70%	75%
SubProgramme: 01 Office of the Director						
Output: 01 Policy, monitoring and public relations.						
% of the population statisfied with DCIC service delivery		90%		90%	90%	90%

Vote: 121 Dairy Development Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,028,235	0	0	2,028,235	2,195,641	0	0	2,195,641
212 Social Contributions	191,172	0	0	191,172	202,475	0	0	202,475
213 Other Employee Costs	672,193	0	0	672,193	683,072	0	0	683,072
221 General Expenses	343,311	0	0	343,311	572,979	0	0	572,979
222 Communications	56,123	0	0	56,123	63,100	0	0	63,100
223 Utility and Property Expenses	150,086	0	0	150,086	370,226	0	0	370,226
224 Supplies and Services	3,266,657	0	0	3,266,657	1,734,670	0	0	1,734,670
225 Professional Services	40,000	0	0	40,000	92,311	0	0	92,311
226 Insurances and Licenses	38,500	0	0	38,500	68,504	0	0	68,504
227 Travel and Transport	1,702,617	0	0	1,702,617	1,573,622	0	0	1,573,622
228 Maintenance	448,600	0	0	448,600	154,008	0	0	154,008
281 Property expenses other than interest	68,200	0	0	68,200	44,320	0	0	44,320
312 FIXED ASSETS	1,060,789	0	0	1,060,789	2,260,000	0	0	2,260,000
314 INVENTORIES (STOCKS AND STORES)	65,500	0	0	65,500	1,500	0	0	1,500
Total Vote 121	10,131,983	0	0	10,131,983	10,016,427	0	0	10,016,427

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 55Dairy Development and Regulation	10,131,983	0	0	10,131,983	10,016,427	0	0	10,016,427
211 Wages and Salaries	2,028,235	0	0	2,028,235	2,195,641	0	0	2,195,641
212 Social Contributions	191,172	0	0	191,172	202,475	0	0	202,475
213 Other Employee Costs	672,193	0	0	672,193	683,072	0	0	683,072
221 General Expenses	343,311	0	0	343,311	572,979	0	0	572,979
222 Communications	56,123	0	0	56,123	63,100	0	0	63,100
223 Utility and Property Expenses	150,086	0	0	150,086	370,226	0	0	370,226
224 Supplies and Services	3,266,657	0	0	3,266,657	1,734,670	0	0	1,734,670
225 Professional Services	40,000	0	0	40,000	92,311	0	0	92,311
226 Insurances and Licenses	38,500	0	0	38,500	68,504	0	0	68,504
227 Travel and Transport	1,702,617	0	0	1,702,617	1,573,622	0	0	1,573,622
228 Maintenance	448,600	0	0	448,600	154,008	0	0	154,008
281 Property expenses other than interest	68,200	0	0	68,200	44,320	0	0	44,320
312 FIXED ASSETS	1,060,789	0	0	1,060,789	2,260,000	0	0	2,260,000
314 INVENTORIES (STOCKS AND STORES)	65,500	0	0	65,500	1,500	0	0	1,500
Total Vote 121	10,131,983	0	0	10,131,983	10,016,427	0	0	10,016,427

Vote: 121 Dairy Development Authority

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.567	1.570	1.161	1.570	1.570	1.570
	Non Wage	1.970	4.919	2.374	4.804	5.764	6.917
Dev.	GoU	1.876	3.642	1.407	3.642	3.642	3.642
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.412	10.132	4.942	10.016	10.977	12.130
Total GoU+Ext Fin (MTEF)		5.412	10.132	4.942	10.016	10.977	12.130
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		5.412	10.132	4.942	10.016	10.977	12.130
A.I.A Total		0.313	0.000	0.000	0.000	0.000	0.000
Grand Total		5.726	10.132	4.942	10.016	10.977	12.130
Total Vote Budget Excluding Arrears		5.726	10.132	4.942	10.016	10.977	12.130

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. Kansiime Michael Executive Director					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 121 Dairy Development Authority

• Value of dairy exports		475.2	316	378.75	442.5	558.75
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.51	2.52	2.28	3.0	2.94	3.17
SubProgramme: 01 Headquarters						
Output: 02 Promotion of dairy production and marketing						
No. of dairy stakeholders trained/skilled along the dairy value chain	4879	5300	4441	5300	5392	5453
No. of milk handling equipment/utensils procured and distributed	315	280	411	280	320	345
Output: 03 Quality assurance and regulation along the value chain						
No. of dairy premises/equipment/consignments inspected	3848	2700	2379	2700	2740	2800
No. of dairy premises/equipment/importers/exporters registered	1443	1200	1002	1200	1215	1235
No. of milk and milk product samples analyzed	4776	5000	4267	5000	5082	5150
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	505	500	413	500	512	531
No. of milk collection centres rehabilitated and functional	2	2	0	2	2	2

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	378,835	0	0	378,835	378,835	0	0	378,835
221 General Expenses	368,600	0	0	368,600	368,600	0	0	368,600
223 Utility and Property Expenses	83,000	0	0	83,000	83,000	0	0	83,000
224 Supplies and Services	5,947,701	0	0	5,947,701	6,167,901	0	0	6,167,901
225 Professional Services	59,670	0	0	59,670	59,670	0	0	59,670
227 Travel and Transport	120,000	0	0	120,000	120,000	0	0	120,000
228 Maintenance	230,200	0	0	230,200	10,000	0	0	10,000
Total Vote 122	7,188,006	0	0	7,188,006	7,188,006	0	0	7,188,006

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 05Urban Commercial and Production Services	7,188,006	0	0	7,188,006	7,188,006	0	0	7,188,006
211 Wages and Salaries	378,835	0	0	378,835	378,835	0	0	378,835
221 General Expenses	368,600	0	0	368,600	368,600	0	0	368,600
223 Utility and Property Expenses	83,000	0	0	83,000	83,000	0	0	83,000
224 Supplies and Services	5,947,701	0	0	5,947,701	6,167,901	0	0	6,167,901
225 Professional Services	59,670	0	0	59,670	59,670	0	0	59,670
227 Travel and Transport	120,000	0	0	120,000	120,000	0	0	120,000
228 Maintenance	230,200	0	0	230,200	10,000	0	0	10,000
Total Vote 122	7,188,006	0	0	7,188,006	7,188,006	0	0	7,188,006

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.052	0.202	0.144	0.202	0.202	0.202
	Non Wage	0.235	0.652	0.208	0.652	0.782	0.939
Devt.	GoU	4.547	6.334	2.495	6.334	6.334	6.334

Vote: 122 Kampala Capital City Authority

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.834	7.188	2.847	7.188	7.318	7.475
Total GoU+Ext Fin (MTEF)	4.834	7.188	2.847	7.188	7.318	7.475
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.834	7.188	2.847	7.188	7.318	7.475
A.I.A Total	0.189	0.000	0.000	0.000	0.000	0.000
Grand Total	5.023	7.188	2.847	7.188	7.318	7.475
Total Vote Budget Excluding Arrears	5.023	7.188	2.847	7.188	7.318	7.475

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• percentage change in quantity produced in a given period in relation to the past period	7%	4%	2.1%	4%	4.5%	5%
SubProgramme: 0100 NAADS						
<i>Output: 03 Market Access for Urban Agriculture</i>						
Number of farmers supported with inputs and knowledge	2184	3572	1023	3574	3573	3575
Number of small scale urban farmers introduced to new technologies	1482	12260	4329	11860	11912	11920
SubProgramme: 13 Urban Commercial and Production Services						
<i>Output: 03 Market Access for Urban Agriculture</i>						
Number of farmers supported with inputs and knowledge	2793	150	1984	420	455	523
Number of small scale urban farmers introduced to new technologies	2659	5000	4629	6783	6794	7024
SubProgramme: 1686 Retooling of Kampala Capital City Authority						
<i>Output: 03 Market Access for Urban Agriculture</i>						
Number of farmers supported with inputs and knowledge				2448	2987	3202
Number of small scale urban farmers introduced to new technologies				5678	6354	7028

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	577,927	0	0	577,927	602,927	0	0	602,927
221 General Expenses	237,724	2,960,000	0	3,197,724	212,724	0	0	212,724
222 Communications	70,000	3,714,000	0	3,784,000	70,000	0	0	70,000
225 Professional Services	427,276	0	0	427,276	1,427,276	0	0	1,427,276
228 Maintenance	275,000	0	0	275,000	475,000	0	0	475,000
Total Vote 122	1,587,927	6,674,000	0	8,261,927	2,787,927	0	0	2,787,927

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 04Urban Planning, Security and Land Use	1,587,927	6,674,000	0	8,261,927	2,787,927	0	0	2,787,927
211 Wages and Salaries	577,927	0	0	577,927	602,927	0	0	602,927
221 General Expenses	237,724	2,960,000	0	3,197,724	212,724	0	0	212,724
222 Communications	70,000	3,714,000	0	3,784,000	70,000	0	0	70,000
225 Professional Services	427,276	0	0	427,276	1,427,276	0	0	1,427,276
228 Maintenance	275,000	0	0	275,000	475,000	0	0	475,000
Total Vote 122	1,587,927	6,674,000	0	8,261,927	2,787,927	0	0	2,787,927

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	0.000	0.578	0.382	0.578	0.578	0.578
Non Wage	0.000	1.010	0.441	2.210	2.652	3.182
Dev.						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	3.983	6.674	0.551	0.000	0.000	0.000
GoU Total	0.000	1.588	0.823	2.788	3.230	3.760
Total GoU+Ext Fin (MTEF)	3.983	8.262	1.374	2.788	3.230	3.760
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.983	8.262	1.374	2.788	3.230	3.760
A.I.A Total	0.793	0.000	0.000	0.000	0.000	0.000
Grand Total	4.776	8.262	1.374	2.788	3.230	3.760
Total Vote Budget Excluding Arrears	4.776	8.262	1.374	2.788	3.230	3.760

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of occupational plans approved	46%	48%	21%	48%	50%	52%
• Proportion of occupational permits issued		53%	33%	55%	59%	62%
• Number of building plans processed		633	293	602	612	622
• Clients seeking the various services	10,008	44,000	1,024	67%	72%	81%
• Number construction Permits issued	486	502	213	511	522	532
• Number other permits issued	679			43	46	55
SubProgramme: 09 Physical Planning						
<i>Output: 03 Slum Development and Improvement</i>						
Number of building plans processes	359			423	455	462

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,100,000	2,694,000	0	3,794,000	1,100,000	3,945,600	0	5,045,600
221 General Expenses	0	0	0	0	0	761,400	0	761,400
225 Professional Services	0	0	0	0	0	1,600,000	0	1,600,000
227 Travel and Transport	0	0	0	0	0	200,000	0	200,000
228 Maintenance	2,400,000	1,600,000	0	4,000,000	2,600,000	896,000	0	3,496,000
281 Property expenses other than interest	5,000,000	16,800,000	0	21,800,000	4,600,000	17,200,802	0	21,800,802
282 Miscellaneous Other Expenses	9,700,000	0	0	9,700,000	17,659,728	0	0	17,659,728
312 FIXED ASSETS	47,000,000	191,603,400	0	238,603,400	39,240,272	210,400,000	0	249,640,272
Total Vote 122	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	0	300,203,802

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 06Urban Road Network Development	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	0	300,203,802
211 Wages and Salaries	1,100,000	2,694,000	0	3,794,000	1,100,000	3,945,600	0	5,045,600
221 General Expenses	0	0	0	0	0	761,400	0	761,400
225 Professional Services	0	0	0	0	0	1,600,000	0	1,600,000
227 Travel and Transport	0	0	0	0	0	200,000	0	200,000
228 Maintenance	2,400,000	1,600,000	0	4,000,000	2,600,000	896,000	0	3,496,000
281 Property expenses other than interest	5,000,000	16,800,000	0	21,800,000	4,600,000	17,200,802	0	21,800,802
282 Miscellaneous Other Expenses	9,700,000	0	0	9,700,000	17,659,728	0	0	17,659,728
312 FIXED ASSETS	47,000,000	191,603,400	0	238,603,400	39,240,272	210,400,000	0	249,640,272
Total Vote 122	65,200,000	212,697,400	0	277,897,400	65,200,000	235,003,802	0	300,203,802

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.300	0.075	0.300	0.300	0.300
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Devt.	GoU	91.154	64.900	53.409	64.900	64.900	64.900

Vote: 122 Kampala Capital City Authority

Ext. Fin.	53.923	212.697	47.199	235.004	263.285	289.420
GoU Total	91.154	65.200	53.484	65.200	65.200	65.200
Total GoU+Ext Fin (MTEF)	145.077	277.897	100.683	300.204	328.485	354.620
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	145.077	277.897	100.683	300.204	328.485	354.620
A.I.A Total	0.050	0.000	0.000	0.000	0.000	0.000
Grand Total	145.127	277.897	100.683	300.204	328.485	354.620
Total Vote Budget Excluding Arrears	145.127	277.897	100.683	300.204	328.485	354.620

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 122 Kampala Capital City Authority

• % of unpaved roads in fair to good condition	31.2%	67%	23%	68%	69%	72%
• % of street lights that are functional	44.7%	55%	21%	56%	57%	61%
• Proportion of drainage network maintained	37%	47%	24%	51%	53%	56%
• % of paved roads in fair to good condition	27.3%	85%	29%	65%	68%	72%
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	423	655	667	668	
Length in Km of Urban unpaved roads maintained	2110	729	2450	2420	2460	
Length in Km of drainage maintained	75	44	135	137	138	
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	13	7	17	23	35	
Number of traffic junctions repaired/maintained	25	24	37	42	55	
Output: 80 Urban Road Construction						
Length in Km. of urban roads constructed (Bitumen standard)	25	6.2	11	13	15	
Length in Km. of urban roads constructed gravel			23	33	27	
Length in Km. of urban roads reconstructed			17	19	21	
Output: 82 Drainage Construction						
Length in Km.of drainage constructed	49	0	21	26	31	
SubProgramme: 1658 Kampala City Roads Rehabilitation Project						
Output: 80 Urban Road Construction						
Length in Km. of urban roads constructed (Bitumen standard)			67	67	67	
Length in Km. of urban roads constructed gravel			124	137	142	
Length in Km. of urban roads reconstructed			38	24	27	
Output: 81 Urban Road Rehabilitaton						
Length in Km. of urban roads rehabilitated (Bitumen standard)			211	243	218	
Length in Km. of urban roads rehabilitated gravel			423	521	623	
SubProgramme: 1686 Retooling of Kampala Capital City Authority						
Output: 02 Urban Road Maintenance						
Length in Km of Urban paved roads maintained(Bitumen standard)(sq meters incase of pothole resealing)			622	653	655	
Length in Km of Urban unpaved roads maintained			4236	5678	6000	
Length in Km of drainage maintained			2456	2567	2689	
Output: 80 Urban Road Construction						
Length in Km. of urban roads constructed (Bitumen standard)			14	23	31	
Length in Km. of urban roads constructed gravel			2203	2246	2567	
Length in Km. of urban roads reconstructed			44	57	114	

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	33,421,040	0	0	33,421,040	35,896,425	0	0	35,896,425
213 Other Employee Costs	10,000	0	0	10,000	10,000	0	0	10,000
221 General Expenses	1,048,823	0	0	1,048,823	1,028,823	0	0	1,028,823
222 Communications	108,000	0	0	108,000	107,500	0	0	107,500
225 Professional Services	200,799	0	0	200,799	200,799	0	0	200,799
227 Travel and Transport	20,000	0	0	20,000	20,000	0	0	20,000
228 Maintenance	25,000	0	0	25,000	25,000	0	0	25,000
263 To other general government units	6,381,223	0	0	6,381,223	6,401,723	0	0	6,401,723
282 Miscellaneous Other Expenses	1,086,862	0	0	1,086,862	1,086,862	0	0	1,086,862
311 NON-PRODUCED ASSETS	1,367,813	0	0	1,367,813	1,367,813	0	0	1,367,813
312 FIXED ASSETS	1,304,000	0	0	1,304,000	1,304,000	0	0	1,304,000
Total Vote 122	44,973,561	0	0	44,973,561	47,448,946	0	0	47,448,946

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 08 Education and Social Services	44,973,561	0	0	44,973,561	47,448,946	0	0	47,448,946
211 Wages and Salaries	33,421,040	0	0	33,421,040	35,896,425	0	0	35,896,425
213 Other Employee Costs	10,000	0	0	10,000	10,000	0	0	10,000
221 General Expenses	1,048,823	0	0	1,048,823	1,028,823	0	0	1,028,823
222 Communications	108,000	0	0	108,000	107,500	0	0	107,500
225 Professional Services	200,799	0	0	200,799	200,799	0	0	200,799
227 Travel and Transport	20,000	0	0	20,000	20,000	0	0	20,000
228 Maintenance	25,000	0	0	25,000	25,000	0	0	25,000
263 To other general government units	6,381,223	0	0	6,381,223	6,401,723	0	0	6,401,723
282 Miscellaneous Other Expenses	1,086,862	0	0	1,086,862	1,086,862	0	0	1,086,862
311 NON-PRODUCED ASSETS	1,367,813	0	0	1,367,813	1,367,813	0	0	1,367,813
312 FIXED ASSETS	1,304,000	0	0	1,304,000	1,304,000	0	0	1,304,000
Total Vote 122	44,973,561	0	0	44,973,561	47,448,946	0	0	47,448,946

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget Expenditure by end March		2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	31.908	33.406	23.398	35.881	35.881	35.881
Non Wage	6.333	8.896	5.745	8.896	10.675	12.810

Vote: 122 Kampala Capital City Authority

Devt.	GoU	2.694	2.672	1.392	2.672	2.672	2.672
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		40.934	44.974	30.536	47.449	49.228	51.363
Total GoU+Ext Fin (MTEF)		40.934	44.974	30.536	47.449	49.228	51.363
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		40.934	44.974	30.536	47.449	49.228	51.363
A.I.A Total		2.044	0.000	0.000	0.000	0.000	0.000
Grand Total		42.978	44.974	30.536	47.449	49.228	51.363
Total Vote Budget Excluding Arrears		42.978	44.974	30.536	47.449	49.228	51.363

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Change in number		200	127	200	205	216
SubProgramme: 11 Education and Social Services						
<i>Output: 02 School Inspection</i>						
Number of primary schools inspected				223	228	234
Number of secondary schools inspected				142	145	150
<i>Output: 51 Primary education services</i>						
Number of qualified teachers retrained (Primary)				1900	1950	2000
Pass rate of students (Primary)				85%	90%	95%
<i>Output: 52 Secondary education services</i>						
Pass rate of students (Secondary)				65%	67%	70%

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,433,354	0	0	8,433,354	8,433,354	0	0	8,433,354
221 General Expenses	251,051	0	0	251,051	251,051	0	0	251,051
223 Utility and Property Expenses	262,600	0	0	262,600	262,600	0	0	262,600
224 Supplies and Services	3,047,456	0	0	3,047,456	3,047,456	0	0	3,047,456
228 Maintenance	50,000	0	0	50,000	50,000	0	0	50,000
263 To other general government units	804,293	0	0	804,293	935,293	0	0	935,293
312 FIXED ASSETS	937,692	0	0	937,692	806,692	0	0	806,692
Total Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	0	13,786,445

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 07Community Health Management	13,786,445	0	0	13,786,445	13,786,445	0	0	13,786,445
211 Wages and Salaries	8,433,354	0	0	8,433,354	8,433,354	0	0	8,433,354
221 General Expenses	251,051	0	0	251,051	251,051	0	0	251,051
223 Utility and Property Expenses	262,600	0	0	262,600	262,600	0	0	262,600
224 Supplies and Services	3,047,456	0	0	3,047,456	3,047,456	0	0	3,047,456
228 Maintenance	50,000	0	0	50,000	50,000	0	0	50,000
263 To other general government units	804,293	0	0	804,293	935,293	0	0	935,293
312 FIXED ASSETS	937,692	0	0	937,692	806,692	0	0	806,692
Total Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	0	13,786,445

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	16.641	8.433	2.976	8.433	8.433	8.433
	Non Wage	1.249	4.415	1.628	4.415	5.298	6.358
Devt.	GoU	0.918	0.938	0.056	0.938	0.938	0.938

Vote: 122 Kampala Capital City Authority

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	18.808	13.786	4.659	13.786	14.670	15.729
Total GoU+Ext Fin (MTEF)	18.808	13.786	4.659	13.786	14.670	15.729
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	18.808	13.786	4.659	13.786	14.670	15.729
A.I.A Total	0.904	0.000	0.000	0.000	0.000	0.000
Grand Total	19.712	13.786	4.659	13.786	14.670	15.729
Total Vote Budget Excluding Arrears	19.712	13.786	4.659	13.786	14.670	15.729

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 122 Kampala Capital City Authority

• Percentage change in OPD per capita in Kampala City	4.4%	2.5%	0.92%	2.5%	2.7%	2.8%
SubProgramme: 0115 LGMSD (former LGDP)						
Output: 81 Health Infrastructure Rehabilitation						
Number of completed infrastructure commissioned	1	0	1	1	1	1
Number of facilities refurbished	4	2	3	5	3	3
Percentage of works completed	70%	10%	100%	80%	75%	75%
SubProgramme: 08 Public Health						
Output: 02 Monitoring and Inspection of Urban Health Units						
No. of private health units submitting HMIS reports	36	15	36	38	40	40
No. of public and private health units inspected and reports produced	8	8	8	10	11	11
Number of health inspections conducted and reports produced	156	57	156	161	163	163
Number of outreaches conducted	72	27	72	75	78	78
Output: 03 Primary Health Care Services (Wages)						
Number of health workers paid monthly salaries	450	450	450	483	494	494
Output: 04 Primary Health Care Services (Operations)						
Number of Antenatal care 1st visit attendance per	134671	4267	142000	142500	143000	143000
Percentage of Deliveries at KCCA Health Facilities	100%	100%	100%	100%	100%	100%
Total number of children administered with Pentava	74810	15236	80000	81000	82000	82000
Output: 51 Provision of Urban Health Services						
No. of school health outreaches conducted	81	89	81	82	85	85
Number of Health Facilities receiving vaccines for	122	52	122	122	122	122
Percentage of Conditional grants disbursed to priv	100%	52%	100%	100%	100%	100%
SubProgramme: 1686 Retooling of Kampala Capital City Authority						
Output: 51 Provision of Urban Health Services						
No. of school health outreaches conducted			79	79	79	79
Number of Health Facilities receiving vaccines for			8	8	8	8
Percentage of Conditional grants disbursed to priv			99%	100%	100%	100%
Output: 80 Health Infrastructure Construction						
Status of construction of health Infrastructure			75%	95%	100%	100%

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,390,000	0	0	8,390,000	8,790,000	0	0	8,790,000
221 General Expenses	218,000	0	0	218,000	218,000	0	0	218,000
224 Supplies and Services	1,095,000	0	0	1,095,000	1,095,000	0	0	1,095,000
225 Professional Services	9,579	310,000	0	319,579	9,579	0	0	9,579
227 Travel and Transport	3,031,100	0	0	3,031,100	3,631,100	0	0	3,631,100
228 Maintenance	3,190,383	0	0	3,190,383	3,490,383	0	0	3,490,383
Total Vote 122	15,934,062	310,000	0	16,244,062	17,234,062	0	0	17,234,062

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 08Sanitation and Environmental Services	15,934,062	310,000	0	16,244,062	17,234,062	0	0	17,234,062
211 Wages and Salaries	8,390,000	0	0	8,390,000	8,790,000	0	0	8,790,000
221 General Expenses	218,000	0	0	218,000	218,000	0	0	218,000
224 Supplies and Services	1,095,000	0	0	1,095,000	1,095,000	0	0	1,095,000
225 Professional Services	9,579	310,000	0	319,579	9,579	0	0	9,579
227 Travel and Transport	3,031,100	0	0	3,031,100	3,631,100	0	0	3,631,100
228 Maintenance	3,190,383	0	0	3,190,383	3,490,383	0	0	3,490,383
Total Vote 122	15,934,062	310,000	0	16,244,062	17,234,062	0	0	17,234,062

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	8.390	6.292	8.790	8.790	8.790
	Non Wage	0.009	7.369	5.412	8.269	9.923	11.907
Dev.	GoU	0.000	0.175	0.019	0.175	0.175	0.175

Vote: 122 Kampala Capital City Authority

Ext. Fin.	0.104	0.310	0.000	0.000	0.000	0.000
GoU Total	0.009	15.934	11.722	17.234	18.888	20.872
Total GoU+Ext Fin (MTEF)	0.113	16.244	11.722	17.234	18.888	20.872
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.113	16.244	11.722	17.234	18.888	20.872
A.I.A Total	17.149	0.000	0.000	0.000	0.000	0.000
Grand Total	17.262	16.244	11.722	17.234	18.888	20.872
Total Vote Budget Excluding Arrears	17.262	16.244	11.722	17.234	18.888	20.872

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0908 Sanitation and Environmental Services					
Programme Objective :	DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management with all pillars of equity The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of gabbage fleet	100,231	444	67	51	54	60
• Number of Environment Impact Assessment reports reviewed	52	132	13	112	115	119
• Number of tonage of gabbage collected	102,057	420,000	132,293	420,000	423,000	424,000
SubProgramme: 0115 LGMSD (former LGDP)						
<i>Output: 01 Policies, Laws and strategy development</i>						
Public premises and eating facilities inspected				673	713	755
SubProgramme: 12 Environment						
<i>Output: 01 Policies, Laws and strategy development</i>						
Public premises and eating facilities inspected	3425			634	726	823
SubProgramme: 1686 Retooling of Kampala Capital City Authority						
<i>Output: 01 Policies, Laws and strategy development</i>						
Public premises and eating facilities inspected				25000	26578	26789

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
221 General Expenses	247,754	0	0	247,754	349,754	0	0	349,754
225 Professional Services	140,000	0	0	140,000	190,000	0	0	190,000
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	112,000	0	0	112,000	70,000	0	0	70,000
Total Vote 122	1,939,419	0	0	1,939,419	2,049,419	0	0	2,049,419

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 05Gender, Community and Economic Development	1,939,419	0	0	1,939,419	2,049,419	0	0	2,049,419
221 General Expenses	247,754	0	0	247,754	349,754	0	0	349,754
225 Professional Services	140,000	0	0	140,000	190,000	0	0	190,000
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	112,000	0	0	112,000	70,000	0	0	70,000
Total Vote 122	1,939,419	0	0	1,939,419	2,049,419	0	0	2,049,419

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20		2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
		Approved Budget	Expenditure by end March			
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.165	0.451	0.187	0.561	0.808
Devt.	GoU	1.369	1.488	1.010	1.488	1.488
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		1.534	1.939	1.197	2.049	2.296
Total GoU+Ext Fin (MTEF)		1.534	1.939	1.197	2.049	2.296
	Arrears	0.000	0.000	0.000	N/A	N/A
Total Budget		1.534	1.939	1.197	2.049	2.296
A.I.A Total		0.139	0.000	0.000	0.000	0.000
Grand Total		1.673	1.939	1.197	2.049	2.296
Total Vote Budget Excluding Arrears		1.673	1.939	1.197	2.049	2.296

Vote: 122 Kampala Capital City Authority

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of vulnerable children resettled	2,525	252		246	247	253

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	63,404,210	0	0	63,404,210	71,119,996	0	0	71,119,996
212 Social Contributions	10,548,455	0	0	10,548,455	11,168,983	0	0	11,168,983
213 Other Employee Costs	6,427,412	0	0	6,427,412	5,824,048	0	0	5,824,048
221 General Expenses	4,862,117	384,600	0	5,246,717	6,005,723	0	0	6,005,723
222 Communications	1,118,000	0	0	1,118,000	1,045,520	0	0	1,045,520
223 Utility and Property Expenses	5,198,681	0	0	5,198,681	5,806,043	0	0	5,806,043
224 Supplies and Services	676,210	0	0	676,210	663,750	0	0	663,750
225 Professional Services	2,313,426	0	0	2,313,426	2,063,610	0	0	2,063,610
226 Insurances and Licenses	680,000	0	0	680,000	340,000	0	0	340,000
227 Travel and Transport	744,062	0	0	744,062	1,144,062	0	0	1,144,062
228 Maintenance	1,592,000	0	0	1,592,000	2,032,061	0	0	2,032,061
281 Property expenses other than interest	1,286,000	0	0	1,286,000	0	0	0	0
282 Miscellaneous Other Expenses	43,812,995	0	0	43,812,995	4,732,995	0	0	4,732,995
311 NON-PRODUCED ASSETS	169,990	0	0	169,990	169,990	0	0	169,990
312 FIXED ASSETS	163,000	0	0	163,000	2,163,000	0	0	2,163,000
321 DOMESTIC	0	0	166,949	166,949	0	0	9,232,258	9,232,258
Total Vote 122	142,996,559	384,600	166,949	143,548,108	114,279,783	0	9,232,258	123,512,041

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 49Economic Policy Monitoring, Evaluation & Inspection	142,996,559	384,600	166,949	143,548,108	114,279,783	0	9,232,258	123,512,041
211 Wages and Salaries	63,404,210	0	0	63,404,210	71,119,996	0	0	71,119,996
212 Social Contributions	10,548,455	0	0	10,548,455	11,168,983	0	0	11,168,983
213 Other Employee Costs	6,427,412	0	0	6,427,412	5,824,048	0	0	5,824,048
221 General Expenses	4,862,117	384,600	0	5,246,717	6,005,723	0	0	6,005,723
222 Communications	1,118,000	0	0	1,118,000	1,045,520	0	0	1,045,520
223 Utility and Property Expenses	5,198,681	0	0	5,198,681	5,806,043	0	0	5,806,043
224 Supplies and Services	676,210	0	0	676,210	663,750	0	0	663,750
225 Professional Services	2,313,426	0	0	2,313,426	2,063,610	0	0	2,063,610
226 Insurances and Licenses	680,000	0	0	680,000	340,000	0	0	340,000
227 Travel and Transport	744,062	0	0	744,062	1,144,062	0	0	1,144,062
228 Maintenance	1,592,000	0	0	1,592,000	2,032,061	0	0	2,032,061
281 Property expenses other than interest	1,286,000	0	0	1,286,000	0	0	0	0
282 Miscellaneous Other Expenses	43,812,995	0	0	43,812,995	4,732,995	0	0	4,732,995
311 NON-PRODUCED ASSETS	169,990	0	0	169,990	169,990	0	0	169,990

Vote: 122 Kampala Capital City Authority

312 FIXED ASSETS	163,000	0	0	163,000	2,163,000	0	0	2,163,000
321 DOMESTIC	0	0	166,949	166,949	0	0	9,232,258	9,232,258
Total Vote 122	142,996,559	384,600	166,949	143,548,108	114,279,783	0	9,232,258	123,512,041

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	24.094	62.387	40.942	68.370	68.370	68.370
Non Wage	2.785	78.552	29.041	41.852	50.223	60.267
Devt.						
GoU	1.316	2.057	1.056	4.057	4.057	4.057
Ext. Fin.	0.002	0.385	0.010	0.000	0.000	0.000
GoU Total	28.195	142.997	71.039	114.280	122.650	132.695
Total GoU+Ext Fin (MTEF)	28.197	143.381	71.049	114.280	122.650	132.695
Arrears	0.826	0.167	0.167	9.232	N/A	N/A
Total Budget	29.023	143.548	71.216	123.512	122.650	132.695
A.I.A Total	69.222	0.000	0.000	0.000	0.000	0.000
Grand Total	98.245	143.548	71.216	123.512	122.650	132.695
Total Vote Budget Excluding Arrears	97.419	143.381	71.049	114.280	122.650	132.695

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 122 Kampala Capital City Authority

• Extent of the Central Government policies and priorities harmonized.	22.6%	72%	89%	70%	72%	75%
SubProgramme: 0115 LGMSD (former LGDP)						
Output: 41 Policy, Planning and Legal Services						
Percentage of KCCA Strategic Plan interventions implemented			69%	72%	81%	
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			67%	69%	75%	
SubProgramme: 02 Legal services						
Output: 40 Communications and Public Relations strategies						
Satisfaction level as indicated in the Annual Citizens report card			67%	79%	81%	
Output: 41 Policy, Planning and Legal Services						
Percentage of KCCA Strategic Plan interventions implemented			79%	82%	87%	
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			34%	49%	52%	
SubProgramme: 05 Executive Support and Governance Services						
Output: 36 Procurement systems development						
PPDA rating for KCCA			87%	88%	89%	
Output: 40 Communications and Public Relations strategies						
Satisfaction level as indicated in the Annual Citizens report card			67%	76%	84%	
Output: 41 Policy, Planning and Legal Services						
Percentage of KCCA Strategic Plan interventions implemented			84%	89%	92%	
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			72%	78%	81%	
SubProgramme: 1686 Retooling of Kampala Capital City Authority						
Output: 41 Policy, Planning and Legal Services						
Percentage of KCCA Strategic Plan interventions implemented			84%	89%	97%	
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			70%	82%	91%	

Vote: 122 Kampala Capital City Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	186,000	3,468,000	0	3,654,000	186,000	0	0	186,000
221 General Expenses	884,845	696,000	0	1,580,845	884,846	0	0	884,846
225 Professional Services	255,000	0	0	255,000	255,000	0	0	255,000
Total Vote 122	1,325,845	4,164,000	0	5,489,845	1,325,845	0	0	1,325,845

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 09 Revenue collection and mobilisation	1,325,845	4,164,000	0	5,489,845	1,325,845	0	0	1,325,845
211 Wages and Salaries	186,000	3,468,000	0	3,654,000	186,000	0	0	186,000
221 General Expenses	884,845	696,000	0	1,580,845	884,846	0	0	884,846
225 Professional Services	255,000	0	0	255,000	255,000	0	0	255,000
Total Vote 122	1,325,845	4,164,000	0	5,489,845	1,325,845	0	0	1,325,845

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.186	0.084	0.186	0.186	0.186
	Non Wage	0.421	1.069	0.780	1.069	1.282	1.539
Dev.	GoU	0.000	0.071	0.040	0.071	0.071	0.071
	Ext. Fin.	7.476	4.164	3.562	0.000	0.000	0.000
GoU Total		0.421	1.326	0.904	1.326	1.540	1.796
Total GoU+Ext Fin (MTEF)		7.897	5.490	4.466	1.326	1.540	1.796
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		7.897	5.490	4.466	1.326	1.540	1.796
A.I.A Total		0.736	0.000	0.000	0.000	0.000	0.000
Grand Total		8.632	5.490	4.466	1.326	1.540	1.796
Total Vote Budget Excluding Arrears		8.632	5.490	4.466	1.326	1.540	1.796

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.

Vote: 122 Kampala Capital City Authority

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Compliance levels by tax category.	81.3%	66%	56%	68%	69%	70%
SubProgramme: 0115 LGMSD (former LGDP)						
Output: 02 Local Revenue Collections						
Proportion of targeted revenue collected		96	19.6	96	97	98
SubProgramme: 06 Revenue Management						
Output: 02 Local Revenue Collections						
Proportion of targeted revenue collected		95	19.6	102	108	112
SubProgramme: 1686 Retooling of Kampala Capital City Authority						
Output: 02 Local Revenue Collections						
Proportion of targeted revenue collected				95	102	107

Vote: 123 Rural Electrification Agency (REA)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	16,493,529	0	0	16,493,529	16,753,978	0	0	16,753,978
212 Social Contributions	2,371,981	0	0	2,371,981	1,970,668	0	0	1,970,668
213 Other Employee Costs	4,267,926	0	0	4,267,926	4,424,389	0	0	4,424,389
221 General Expenses	5,285,436	0	0	5,285,436	2,783,978	0	0	2,783,978
222 Communications	426,345	0	0	426,345	224,800	0	0	224,800
223 Utility and Property Expenses	1,627,345	0	0	1,627,345	1,735,693	0	0	1,735,693
224 Supplies and Services	72,000	0	0	72,000	114,000	0	0	114,000
225 Professional Services	619,000	0	0	619,000	1,598,921	0	0	1,598,921
226 Insurances and Licenses	0	0	0	0	180,000	0	0	180,000
227 Travel and Transport	7,030,037	0	0	7,030,037	3,587,267	0	0	3,587,267
228 Maintenance	422,060	0	0	422,060	439,060	0	0	439,060
281 Property expenses other than interest	0	0	0	0	3,481,154	0	0	3,481,154
282 Miscellaneous Other Expenses	0	0	0	0	1,022,716	0	0	1,022,716
311 NON-PRODUCED ASSETS	900,000	0	0	900,000	900,000	0	0	900,000
312 FIXED ASSETS	127,239,341	894,087,823	0	1,021,327,164	127,239,341	508,266,771	0	635,506,112
Total Vote 123	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	0	674,722,735

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Rural Electrification	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	0	674,722,735
211 Wages and Salaries	16,493,529	0	0	16,493,529	16,753,978	0	0	16,753,978
212 Social Contributions	2,371,981	0	0	2,371,981	1,970,668	0	0	1,970,668
213 Other Employee Costs	4,267,926	0	0	4,267,926	4,424,389	0	0	4,424,389
221 General Expenses	5,285,436	0	0	5,285,436	2,783,978	0	0	2,783,978
222 Communications	426,345	0	0	426,345	224,800	0	0	224,800
223 Utility and Property Expenses	1,627,345	0	0	1,627,345	1,735,693	0	0	1,735,693
224 Supplies and Services	72,000	0	0	72,000	114,000	0	0	114,000
225 Professional Services	619,000	0	0	619,000	1,598,921	0	0	1,598,921
226 Insurances and Licenses	0	0	0	0	180,000	0	0	180,000
227 Travel and Transport	7,030,037	0	0	7,030,037	3,587,267	0	0	3,587,267
228 Maintenance	422,060	0	0	422,060	439,060	0	0	439,060
281 Property expenses other than interest	0	0	0	0	3,481,154	0	0	3,481,154
282 Miscellaneous Other Expenses	0	0	0	0	1,022,716	0	0	1,022,716
311 NON-PRODUCED ASSETS	900,000	0	0	900,000	900,000	0	0	900,000

Vote: 123 Rural Electrification Agency (REA)

312 FIXED ASSETS	127,239,341	894,087,823	0	1,021,327,164	127,239,341	508,266,771	0	635,506,112
Total Vote 123	166,755,000	894,087,823	0	1,060,842,823	166,455,964	508,266,771	0	674,722,735

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	15.813	7.830	15.813	15.813	15.813
	Non Wage	0.000	22.802	11.217	22.503	27.004	32.405
Devt.	GoU	89.610	128.139	54.217	128.139	128.139	128.139
	Ext. Fin.	312.066	894.088	277.800	508.267	45.305	0.000
GoU Total		89.610	166.755	73.265	166.456	170.957	176.357
Total GoU+Ext Fin (MTEF)		401.676	1,060.843	351.065	674.723	216.262	176.357
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		401.676	1,060.843	351.065	674.723	216.262	176.357
A.I.A Total		34.968	0.000	0.000	0.000	0.000	0.000
Grand Total		436.644	1,060.843	351.065	674.723	216.262	176.357
Total Vote Budget Excluding Arrears		436.644	1,060.843	351.065	674.723	216.262	176.357

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0351 Rural Electrification						
Programme Objective : To achieve universal access to electricity by 2040 in an equitable manner.						
Responsible Officer: Eng. Joan K. Mutibwa						
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 123 Rural Electrification Agency (REA)

• Number of consumers accessing electricity	149,831	300,000	277,507	300,000	300,000	300,000
SubProgramme: 1262 Rural Electrification Project						
Output: 80 Construction of Rural Electrification Schemes (On-grid)						
Number of line Kms of Low Voltage (240v) constructed	2099.73	2296.69	1077.76	995.83		
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	1959.50	1642.98	1047.91	799.65		
SubProgramme: 1428 Energy for Rural Transformation (ERT) Phase III						
Output: 80 Construction of Rural Electrification Schemes (On-grid)						
Number of line Kms of Low Voltage (240v) constructed	0	129.54	77.19	199.32	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	0	254.36	102.34	276.64	0	0
SubProgramme: 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations						
Output: 80 Construction of Rural Electrification Schemes (On-grid)						
Number of line Kms of Low Voltage (240v) constructed		324.02	282.73	49.89	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed		307.56	246.90	35.86	0	0
SubProgramme: 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
Output: 80 Construction of Rural Electrification Schemes (On-grid)						
Number of line Kms of Low Voltage (240v) constructed	0	2000	391.62	2000	800	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	0	2000	391.07	3000	1200	0
SubProgramme: 1518 Uganda Rural Electrification Access Project (UREAP)						
Output: 80 Construction of Rural Electrification Schemes (On-grid)						
Number of line Kms of Low Voltage (240v) constructed	0	612.65	267.38	617.34	0	0
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	0	771.5	234.87	346.42	0	0

Vote: 124 Equal Opportunities Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,035,966	0	0	4,035,966	4,054,780	0	0	4,054,780
212 Social Contributions	240,063	0	0	240,063	296,680	0	0	296,680
213 Other Employee Costs	1,321,829	0	0	1,321,829	1,321,829	0	0	1,321,829
221 General Expenses	2,137,847	0	0	2,137,847	2,501,522	0	0	2,501,522
222 Communications	75,244	0	0	75,244	72,727	0	0	72,727
223 Utility and Property Expenses	598,900	0	0	598,900	556,591	0	0	556,591
224 Supplies and Services	30,000	0	0	30,000	22,800	0	0	22,800
225 Professional Services	506,031	0	0	506,031	466,799	0	0	466,799
227 Travel and Transport	2,518,303	0	0	2,518,303	2,193,434	0	0	2,193,434
228 Maintenance	389,929	0	0	389,929	232,168	0	0	232,168
282 Miscellaneous Other Expenses	50,000	0	0	50,000	2,000	0	0	2,000
312 FIXED ASSETS	360,426	0	0	360,426	350,426	0	0	350,426
Total Vote 124	12,264,538	0	0	12,264,538	12,071,754	0	0	12,071,754

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 07Gender and Equity	4,145,977	0	0	4,145,977	3,143,791	0	0	3,143,791
211 Wages and Salaries	1,191,657	0	0	1,191,657	421,725	0	0	421,725
212 Social Contributions	63,405	0	0	63,405	0	0	0	0
221 General Expenses	1,108,533	0	0	1,108,533	1,334,089	0	0	1,334,089
222 Communications	22,674	0	0	22,674	10,627	0	0	10,627
225 Professional Services	352,031	0	0	352,031	427,200	0	0	427,200
227 Travel and Transport	1,316,015	0	0	1,316,015	902,907	0	0	902,907
228 Maintenance	91,662	0	0	91,662	47,243	0	0	47,243
Programme : 08Redressing imbalances and promoting equal opportunities for all	8,118,561	0	0	8,118,561	8,927,964	0	0	8,927,964
211 Wages and Salaries	2,844,309	0	0	2,844,309	3,633,055	0	0	3,633,055
212 Social Contributions	176,658	0	0	176,658	296,680	0	0	296,680
213 Other Employee Costs	1,321,829	0	0	1,321,829	1,321,829	0	0	1,321,829
221 General Expenses	1,029,314	0	0	1,029,314	1,167,433	0	0	1,167,433
222 Communications	52,570	0	0	52,570	62,100	0	0	62,100
223 Utility and Property Expenses	598,900	0	0	598,900	556,591	0	0	556,591
224 Supplies and Services	30,000	0	0	30,000	22,800	0	0	22,800
225 Professional Services	154,000	0	0	154,000	39,599	0	0	39,599
227 Travel and Transport	1,202,288	0	0	1,202,288	1,290,527	0	0	1,290,527
228 Maintenance	298,267	0	0	298,267	184,924	0	0	184,924

Vote: 124 Equal Opportunities Commission

282 Miscellaneous Other Expenses	50,000	0	0	50,000	2,000	0	0	2,000
312 FIXED ASSETS	360,426	0	0	360,426	350,426	0	0	350,426
Total Vote 124	12,264,538	0	0	12,264,538	12,071,754	0	0	12,071,754

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	2.799	2.967	2.245	2.967	2.967	2.967
Non Wage	7.509	8.937	5.785	8.745	10.493	12.592
Devt.						
GoU	1.300	0.360	0.044	0.360	0.360	0.360
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.608	12.265	8.075	12.072	13.821	15.919
Total GoU+Ext Fin (MTEF)	11.608	12.265	8.075	12.072	13.821	15.919
Arrears	0.433	0.000	0.000	0.000	N/A	N/A
Total Budget	12.040	12.265	8.075	12.072	13.821	15.919
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	12.040	12.265	8.075	12.072	13.821	15.919
Total Vote Budget Excluding Arrears	11.608	12.265	8.075	12.072	13.821	15.919

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:	Mr Kamya Julius Head of Department, Education and Communication					
Programme Outcome:	MDAs` responsiveness to Gender and Equity compliance demonstrated					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Enhanced gender equality and womens empowerment						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 124 Equal Opportunities Commission

• Percentage MDA compliance to gender and equity principles and standards	60%	50%	65%	60%	65%	65%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	61%	55%	65%	60%	65%	65%
SubProgramme: 04 Research, Monitoring and Evaluation						
Output: 04 Monitoring, Evaluation and compliance with equal opportunities						
Number of Public and private/NGO institutions monitored for G&E compliance	1	1	1	40	50	60
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	61%	50%	65%	75%	75%	75%
SubProgramme: 05 Education, Training, Information and Communication						
Output: 05 Promotion of Public awareness on equal opportunities and affirmative action						
Number of trainings on Equal Opportunities related concepts conducted	4	4	3	4	6	8
Number of Public Awareness Campaigns conducted	4	4	3	4	6	8
SubProgramme: 06 Compliance and reporting						
Output: 04 Monitoring, Evaluation and compliance with equal opportunities						
Number of Public and private/NGO institutions monitored for G&E compliance	5	40	35	40	50	60
Percentage of Sector Budget Framework Papers and Ministerial Policy Statements compliant with Equal Opportunities standards and regulations	61%	75%	65%	75%	75%	75%
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:	Mr. Sewante Muhammad Kaliphan, Ag. Undersecretary					
Programme Outcome:	Equitable and inclusive social services promoted					
Sector Outcomes contributed to by the Programme Outcome						

Vote: 124 Equal Opportunities Commission

1. Vulnerable and marginalised persons protected from deprivation

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of marginalised persons participating in the development initiatives	40%	41%	45%	45%	50%	50%
• Percentage of marginalised persons accessing social justice	46%	45%	54%	45%	50%	50%

SubProgramme: 01 Statutory

Output: 01 Policies, Advocacy and Tribunal Operations

Number of tribunal hearings conducted	16	24	21	24	28	32
Number of laws, policies and regulations reviewed for compliance		8	6	8	12	16

SubProgramme: 02 Legal Services and Investigations

Output: 02 Investigations and Follow up of cases and complaints

Number of complaints resolved and nature of resolution	294	200	270	200	200	400
Proportion of received complaints and petitions investigated and resolved/referred by the Commission	51%	70%	54%	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>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,466,415	0	0	4,466,415	5,361,703	0	0	5,361,703
212 Social Contributions	403,014	0	0	403,014	463,602	0	0	463,602
213 Other Employee Costs	910,000	0	0	910,000	1,477,612	0	0	1,477,612
221 General Expenses	2,474,623	0	0	2,474,623	3,476,164	0	0	3,476,164
222 Communications	177,111	0	0	177,111	322,000	0	0	322,000
223 Utility and Property Expenses	1,157,311	0	0	1,157,311	1,268,695	0	0	1,268,695
224 Supplies and Services	12,012,725	0	0	12,012,725	11,681,582	0	0	11,681,582
225 Professional Services	562,425	0	0	562,425	1,358,000	0	0	1,358,000
226 Insurances and Licenses	80,000	0	0	80,000	0	0	0	0
227 Travel and Transport	2,451,762	0	0	2,451,762	2,820,895	0	0	2,820,895
228 Maintenance	885,000	0	0	885,000	1,952,506	0	0	1,952,506
281 Property expenses other than interest	850,000	0	0	850,000	1,178,613	0	0	1,178,613
282 Miscellaneous Other Expenses	0	0	0	0	140,000	0	0	140,000
311 NON-PRODUCED ASSETS	0	0	0	0	1,130,000	0	0	1,130,000
312 FIXED ASSETS	31,161,792	0	0	31,161,792	38,764,300	0	0	38,764,300
314 INVENTORIES (STOCKS AND STORES)	5,650,000	0	0	5,650,000	1,663,000	0	0	1,663,000
321 DOMESTIC	0	0	0	0	0	0	140,693	140,693
Total Vote 125	63,242,180	0	0	63,242,180	73,058,671	0	140,693	73,199,365

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56 Breeding and Genetic Development	63,242,180	0	0	63,242,180	73,058,671	0	140,693	73,199,365
211 Wages and Salaries	4,466,415	0	0	4,466,415	5,361,703	0	0	5,361,703
212 Social Contributions	403,014	0	0	403,014	463,602	0	0	463,602
213 Other Employee Costs	910,000	0	0	910,000	1,477,612	0	0	1,477,612
221 General Expenses	2,474,623	0	0	2,474,623	3,476,164	0	0	3,476,164
222 Communications	177,111	0	0	177,111	322,000	0	0	322,000
223 Utility and Property Expenses	1,157,311	0	0	1,157,311	1,268,695	0	0	1,268,695
224 Supplies and Services	12,012,725	0	0	12,012,725	11,681,582	0	0	11,681,582
225 Professional Services	562,425	0	0	562,425	1,358,000	0	0	1,358,000
226 Insurances and Licenses	80,000	0	0	80,000	0	0	0	0
227 Travel and Transport	2,451,762	0	0	2,451,762	2,820,895	0	0	2,820,895
228 Maintenance	885,000	0	0	885,000	1,952,506	0	0	1,952,506
281 Property expenses other than interest	850,000	0	0	850,000	1,178,613	0	0	1,178,613
282 Miscellaneous Other Expenses	0	0	0	0	140,000	0	0	140,000

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

311 NON-PRODUCED ASSETS	0	0	0	0	1,130,000	0	0	1,130,000
312 FIXED ASSETS	31,161,792	0	0	31,161,792	38,764,300	0	0	38,764,300
314 INVENTORIES (STOCKS AND STORES)	5,650,000	0	0	5,650,000	1,663,000	0	0	1,663,000
321 DOMESTIC	0	0	0	0	0	0	140,693	140,693
Total Vote 125	63,242,180	0	0	63,242,180	73,058,671	0	140,693	73,199,365

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	2.526	4.028	2.824	4.636	4.636	4.636
Non Wage	1.553	5.870	3.218	7.078	8.494	10.193
Devt.						
GoU	6.324	53.344	25.181	61.344	61.344	61.344
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.403	63.242	31.222	73.059	74.474	76.173
Total GoU+Ext Fin (MTEF)	10.403	63.242	31.222	73.059	74.474	76.173
Arrears	0.000	0.000	0.000	0.141	N/A	N/A
Total Budget	10.403	63.242	31.222	73.199	74.474	76.173
A.I.A Total	2.004	0.000	0.000	0.000	0.000	0.000
Grand Total	12.407	63.242	31.222	73.199	74.474	76.173
Total Vote Budget Excluding Arrears	12.407	63.242	31.222	73.059	74.474	76.173

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. NTAATE ANTHONY Ag. EXECUTIVE DIRECTOR						
Programme Outcome: Increased availability and access to improved genetics.						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change in the utilization of improved germplasm.	11%	15%	10%	16.2%	17%	17.5%
SubProgramme: 02 Dairy cattle						
Output: 07 Promotion of dairy cattle breeding						
Number of dairy breeder associations and societies established/fostered.	6	6	4	7	8	9
Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies						
Number of Dairy breeds associations and Dairy breeder societies fostered/formed.				7	8	9

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

Output: 09 Multiplication of pure Dairy animals & appropriate crosses						
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	1321	2000	1742	2500	3000	3500
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		6	6	8
Output: 14 Multiplication of pure beef breeds & appropriate crosses						
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches	5011	3500	2176	3500	3600	3700
SubProgramme: 04 Poultry						
Output: 19 Production and distribution of chicks						
Quantity of improved bred chicken produced and extended to farmer households.	392590	2000000	207542	1000000	1250000	1500000
Output: 20 Training of poultry breeders & farmers						
Number of radio talk shows conducted.				20	30	40
SubProgramme: 05 Small ruminants & non ruminants						
Output: 21 Breeding & multiplication of meat goats						
Number of Improved bred Goats produced / extended to goat farmer households.	1783	2000	2236	2300	2500	2800
Output: 23 Breeding & multiplication of pigs						
Quantity of improved bred pigs produced and extended to pig farmer genetics.	1552	2000	1763	2500	2500	2800
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	1189	1200	986	1250	1300	1400
Number of farmers trained in pasture establishment and dry season feeding.	2750	5000	4873	6000	6500	7500
SubProgramme: 08 National Animal Data Bank						
Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank						
A fully functional National Livestock Registry and National Data Bank established				1	0	0
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	701	500	6123	200	250	300
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)	6270	100000	58973	80000	90000	100000
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.	6341	108000	14894	72000	78000	84000
No. of AI Satellite centres established/strengthened.	6	6	4	4	6	8
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.						
Litres of liquid nitrogen produced	32950	100000	43043	100000	110000	120000

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

SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project					
Output: 07 Promotion of dairy cattle breeding					
Number of dairy breeder associations and societies established/fostered.			4	4	4
Output: 09 Multiplication of pure Dairy animals & appropriate crosses					
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.			1000	1000	1000
Output: 10 Industrial production of milk and allied products					
Thousands of liters of milk & yoghurt produced.			50	55	58
Output: 14 Multiplication of pure beef breeds & appropriate crosses					
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches			500	550	600
Output: 16 Conservation and utilization of indigenous Animal Genetic resources.					
Number of indigenous animal conserved insitu and exitu			5	5	7
Output: 19 Production and distribution of chicks					
Quantity of improved bred chicken produced and extended to farmer households.			1000000	1000000	1000000
Output: 20 Training of poultry breeders & farmers					
Number of radio talk shows conducted.			72	75	77
Output: 21 Breeding & multiplication of meat goats					
Number of Improved bred Goats produced / extended to goat farmer households.			2000	3000	3200
Output: 23 Breeding & multiplication of pigs					
Quantity of improved bred pigs produced and extended to pig farmer genetics.			500	550	570
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			1500	1525	1560
Number of farmers trained in pasture establishment and dry season feeding.			1000	1020	1035
Output: 33 Promotion of the identified, established and economically viable fish breeds.					
Number of NAGRC & DB farms identified for fish promotion and production			2	2	2
Output: 37 Training, refreshing and facilitating AI and MOET technicians					
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed			240	250	270
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)			80000	90000	100000
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.			72000	75000	80000
No. of AI Satellite centres established/strengthened.			6	7	8
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.					
Litres of liquid nitrogen produced			80000	90000	100000
Output: 72 Government Buildings and Administrative Infrastructure					
Number of administrative structures established.	9	10	10	28	30
					32

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

Output: 79 Acquisition of Other Capital Assets

Number of cultivatable assets acquired	3500	35785	45100	40000	40500	41000
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Vote: 126 National Information Technology Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,162,661	2,430,991	0	9,593,652	8,017,871	2,813,499	0	10,831,369
212 Social Contributions	818,951	0	0	818,951	872,752	0	0	872,752
213 Other Employee Costs	1,951,646	0	0	1,951,646	1,807,695	0	0	1,807,695
221 General Expenses	3,073,262	2,357,292	0	5,430,554	2,515,615	2,719,233	0	5,234,849
222 Communications	16,024,622	8,658,078	0	24,682,701	16,495,578	235,000	0	16,730,578
223 Utility and Property Expenses	2,683,187	0	0	2,683,187	2,401,227	0	0	2,401,227
224 Supplies and Services	115,014	0	0	115,014	136,650	0	0	136,650
225 Professional Services	1,245,633	14,047,469	0	15,293,102	1,223,282	13,262,576	0	14,485,858
226 Insurances and Licenses	156,900	0	0	156,900	453,100	562,500	0	1,015,600
227 Travel and Transport	1,622,448	1,192,736	0	2,815,184	1,504,300	354,911	0	1,859,211
228 Maintenance	321,001	0	0	321,001	259,000	0	0	259,000
282 Miscellaneous Other Expenses	22,300	0	0	22,300	21,800	0	0	21,800
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	5,513,785	13,531,731	0	19,045,516	5,772,785	54,817,495	0	60,590,280
321 DOMESTIC	0	0	0	0	0	0	174,361	174,361
Total Vote 126	40,811,409	42,218,298	0	83,029,707	41,481,655	74,765,214	174,361	116,421,230

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 04Electronic Public Services Delivery (e-transformation)	3,226,954	42,218,298	0	45,445,252	3,014,337	74,765,214	0	77,779,551
211 Wages and Salaries	0	2,430,991	0	2,430,991	0	2,813,499	0	2,813,499
221 General Expenses	1,240,746	2,357,292	0	3,598,038	907,545	2,719,233	0	3,626,779
222 Communications	270,744	8,658,078	0	8,928,823	480,000	235,000	0	715,000
223 Utility and Property Expenses	792,160	0	0	792,160	386,001	0	0	386,001
224 Supplies and Services	19,014	0	0	19,014	4,650	0	0	4,650
225 Professional Services	138,950	14,047,469	0	14,186,419	200,000	13,262,576	0	13,462,576
226 Insurances and Licenses	65,000	0	0	65,000	125,000	562,500	0	687,500
227 Travel and Transport	554,600	1,192,736	0	1,747,336	765,400	354,911	0	1,120,311
228 Maintenance	42,000	0	0	42,000	42,000	0	0	42,000
312 FIXED ASSETS	103,741	13,531,731	0	13,635,472	103,741	54,817,495	0	54,921,236
Programme : 05Shared IT infrastructure	16,479,715	0	0	16,479,715	20,794,322	0	174,361	20,968,683
221 General Expenses	143,900	0	0	143,900	500	0	0	500
222 Communications	15,573,878	0	0	15,573,878	15,839,578	0	0	15,839,578
225 Professional Services	100,000	0	0	100,000	0	0	0	0
226 Insurances and Licenses	75,900	0	0	75,900	284,100	0	0	284,100

Vote: 126 National Information Technology Authority

227 Travel and Transport	516,036	0	0	516,036	165,600	0	0	165,600
228 Maintenance	70,001	0	0	70,001	40,000	0	0	40,000
312 FIXED ASSETS	0	0	0	0	4,464,544	0	0	4,464,544
321 DOMESTIC	0	0	0	0	0	0	174,361	174,361
Programme : 06Streamlined IT Governance and capacity development	21,104,740	0	0	21,104,740	17,672,996	0	0	17,672,996
211 Wages and Salaries	7,162,661	0	0	7,162,661	8,017,871	0	0	8,017,871
212 Social Contributions	818,951	0	0	818,951	872,752	0	0	872,752
213 Other Employee Costs	1,951,646	0	0	1,951,646	1,807,695	0	0	1,807,695
221 General Expenses	1,688,616	0	0	1,688,616	1,607,570	0	0	1,607,570
222 Communications	180,000	0	0	180,000	176,000	0	0	176,000
223 Utility and Property Expenses	1,891,027	0	0	1,891,027	2,015,226	0	0	2,015,226
224 Supplies and Services	96,000	0	0	96,000	132,000	0	0	132,000
225 Professional Services	1,006,683	0	0	1,006,683	1,023,282	0	0	1,023,282
226 Insurances and Licenses	16,000	0	0	16,000	44,000	0	0	44,000
227 Travel and Transport	551,812	0	0	551,812	573,300	0	0	573,300
228 Maintenance	209,000	0	0	209,000	177,000	0	0	177,000
282 Miscellaneous Other Expenses	22,300	0	0	22,300	21,800	0	0	21,800
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	5,410,044	0	0	5,410,044	1,204,500	0	0	1,204,500
Total Vote 126	40,811,409	42,218,298	0	83,029,707	41,481,655	74,765,214	174,361	116,421,230

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent	Wage	5.932	6.645	4.544	7.439	7.439	7.439
	Non Wage	19.300	26.724	16.666	26.600	31.920	38.304
Dev't.	GoU	1.251	7.443	1.720	7.443	7.443	7.443
	Ext. Fin.	66.878	42.218	25.156	74.765	78.045	143.269
GoU Total		26.484	40.811	22.929	41.482	46.802	53.186
Total GoU+Ext Fin (MTEF)		93.361	83.030	48.086	116.247	124.847	196.455
Arrears		0.741	0.000	0.000	0.174	N/A	N/A
Total Budget		94.102	83.030	48.086	116.421	124.847	196.455
A.I.A Total		12.412	0.000	0.000	0.000	0.000	0.000
Grand Total		106.514	83.030	48.086	116.421	124.847	196.455
Total Vote Budget Excluding Arrears		105.773	83.030	48.086	116.247	124.847	196.455

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of privacy protection for personal or confidential data collected, processed and stored	85%	80%	100%	100%	100%	100%

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of implementing government entities providing e-services	61	55	101	52	53	55
• Number of Services started and completed electronically to enhance user experience		2	0	3	3	3
• Level of electronic access of established eServices				75%	80%	80%

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	118	75	115	25	30	35
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	33	25	115	25	30	35
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	3162	10000	8839	650	10000	15000

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	118	75	115	25	30	35
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects	33	25	115	25	30	35
No. of government staff enrolled on shared services(UMCS) disaggregated by sex	3162	10000	8839	650	10000	15000

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 126 National Information Technology Authority

• Percentage reduction in the price of internet after the supply of bulk bandwidth	0%			28%	0%	0%
• 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	222	481	473	700	1,000	0

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	428	50	473	400	300	0
Percentage of NBI Network resilience	99.8%	99.9%	99.8%	99.9%	99.9%	99.9%
No. of kms of optical fibre cable laid	50	200	824	400	400	400

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance with IT related legislation and standards	57.5%	55%	0%	60%	65%	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	81	100	35	100	100	100
Number of IT standards developed	15	5	3	5	5	5
No. of compliance assessments conducted in selected MDAs/LGs	27	20	23	20	20	20

Vote: 127 Muni University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	9,634,529	0	0	9,634,529	15,271,716	0	0	15,271,716
212 Social Contributions	920,719	0	0	920,719	1,459,932	0	0	1,459,932
213 Other Employee Costs	77,000	0	0	77,000	78,500	0	0	78,500
221 General Expenses	645,509	0	0	645,509	851,503	0	0	851,503
222 Communications	126,898	0	0	126,898	128,438	0	0	128,438
223 Utility and Property Expenses	202,000	0	0	202,000	130,000	0	0	130,000
224 Supplies and Services	138,821	0	0	138,821	193,869	0	0	193,869
225 Professional Services	20,000	0	0	20,000	31,000	0	0	31,000
226 Insurances and Licenses	42,000	0	0	42,000	37,500	0	0	37,500
227 Travel and Transport	480,741	0	0	480,741	549,470	0	0	549,470
228 Maintenance	165,000	0	0	165,000	189,500	0	0	189,500
262 To international organisations	59,500	0	0	59,500	60,000	0	0	60,000
263 To other general government units	50,000	0	0	50,000	70,000	0	0	70,000
273 Employer social benefits	4,000	0	0	4,000	15,000	0	0	15,000
281 Property expenses other than interest	173,750	0	0	173,750	215,000	0	0	215,000
282 Miscellaneous Other Expenses	523,340	0	0	523,340	440,079	0	0	440,079
312 FIXED ASSETS	4,026,250	0	0	4,026,250	3,985,000	0	0	3,985,000
321 DOMESTIC	0	0	0	0	0	0	73,595	73,595
Total Vote 127	17,290,057	0	0	17,290,057	23,706,507	0	73,595	23,780,102

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	12,101,913	0	0	12,101,913	13,014,974	0	73,595	13,088,569
211 Wages and Salaries	5,230,908	0	0	5,230,908	6,115,626	0	0	6,115,626
212 Social Contributions	490,457	0	0	490,457	562,058	0	0	562,058
213 Other Employee Costs	67,000	0	0	67,000	74,500	0	0	74,500
221 General Expenses	502,069	0	0	502,069	529,377	0	0	529,377
222 Communications	121,498	0	0	121,498	114,298	0	0	114,298
223 Utility and Property Expenses	200,000	0	0	200,000	130,000	0	0	130,000
224 Supplies and Services	93,000	0	0	93,000	114,500	0	0	114,500
225 Professional Services	20,000	0	0	20,000	15,000	0	0	15,000
226 Insurances and Licenses	42,000	0	0	42,000	37,500	0	0	37,500
227 Travel and Transport	358,141	0	0	358,141	363,537	0	0	363,537
228 Maintenance	165,000	0	0	165,000	189,500	0	0	189,500
262 To international organisations	59,500	0	0	59,500	60,000	0	0	60,000

Vote: 127 Muni University

263 To other general government units	50,000	0	0	50,000	70,000	0	0	70,000
273 Employer social benefits	4,000	0	0	4,000	7,000	0	0	7,000
281 Property expenses other than interest	173,750	0	0	173,750	215,000	0	0	215,000
282 Miscellaneous Other Expenses	498,340	0	0	498,340	432,079	0	0	432,079
312 FIXED ASSETS	4,026,250	0	0	4,026,250	3,985,000	0	0	3,985,000
321 DOMESTIC	0	0	0	0	0	0	73,595	73,595
Programme : 14Delivery of Tertiary Education Programme	5,188,144	0	0	5,188,144	10,691,533	0	0	10,691,533
211 Wages and Salaries	4,403,621	0	0	4,403,621	9,156,090	0	0	9,156,090
212 Social Contributions	430,262	0	0	430,262	897,874	0	0	897,874
213 Other Employee Costs	10,000	0	0	10,000	4,000	0	0	4,000
221 General Expenses	143,440	0	0	143,440	322,126	0	0	322,126
222 Communications	5,400	0	0	5,400	14,140	0	0	14,140
223 Utility and Property Expenses	2,000	0	0	2,000	0	0	0	0
224 Supplies and Services	45,821	0	0	45,821	79,369	0	0	79,369
225 Professional Services	0	0	0	0	16,000	0	0	16,000
227 Travel and Transport	122,600	0	0	122,600	185,933	0	0	185,933
273 Employer social benefits	0	0	0	0	8,000	0	0	8,000
282 Miscellaneous Other Expenses	25,000	0	0	25,000	8,000	0	0	8,000
Total Vote 127	17,290,057	0	0	17,290,057	23,706,507	0	73,595	23,780,102

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	6.828	9.207	6.254	14.599	14.599	14.599
	Non Wage	4.401	3.883	2.357	4.907	5.889	7.066
Devt.	GoU	4.508	4.200	1.081	4.200	4.200	4.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		15.737	17.290	9.692	23.707	24.688	25.866
Total GoU+Ext Fin (MTEF)		15.737	17.290	9.692	23.707	24.688	25.866
Arrears		0.141	0.000	0.000	0.074	N/A	N/A
Total Budget		15.878	17.290	9.692	23.780	24.688	25.866
A.I.A Total		0.476	0.000	0.000	0.000	0.000	0.000
Grand Total		16.354	17.290	9.692	23.780	24.688	25.866
Total Vote Budget Excluding Arrears		16.213	17.290	9.692	23.707	24.688	25.866

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme
Programme Objective :	To ensure equitable access to higher education for all qualified students including foreign students through expanded and equitable participation in a coordinated flexible diversified tertiary system. To ensure efficient and effective management of service delivery through adequacy of Human Resource, financial and other resources, building and maintaining public-private partnership

Vote: 127 Muni University

Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary						
Programme Outcome: An efficient and effective institution						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual external Auditor General rating of the institution				85%	85%	90%
• Level of Strategic plan delivered (%)				20%	40%	60%
• Level of compliance of planning and Budgeting instruments to NDP II				90%	94%	96%
• Budget absorption rate				99%	99%	99%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting				70%	75%	80%
SubProgramme: 02 Central Administration						
Output: 01 Administrative Services						
No. of council and management resolutions implemented				20	20	30
% increase in non-tax revenue collection				2%	4%	4%
Output: 02 Financial Management and Accounting Services						
Quarterly Financial Management reports in place				4	4	4
Final accounts in place				YES	YES	YES
Output: 03 Procurement Services						
Approved procurement plan in place				YES	YES	YES
% 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				YES	YES	YES
% of strategic plan implemented				25%	25%	25%
Output: 07 Estates and Works						
% No. of motor vehicles maintained				100%	100%	100%
% No. of machinery and equipment maintained				90%	90%	90%
Output: 19 Human Resource Management Services						
% of staff attendance				98%	98%	98%
% No. of disciplinary cases handled				100%	100%	100%
Programme : 0714 Delivery of Tertiary Education Programme						
Programme Objective : To ensure quality and relevant higher education where graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector						
Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany						
Programme Outcome: Equitable access						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 127 Muni University

• Gender parity Index				3:7	3:7	3:7
Programme Outcome: Competitive graduates						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of vacant teaching posts filled				10%	10%	15%
• Rate of undertaking research				25%	25%	20%
• Rate of rolling research finding and innovations for implementation				40%	30%	30%
• Percentage of students on apprenticeship				44%	50%	55%
• Proportion of students on government sponsorship				60%	58%	55%
SubProgramme: 04 Faculty of Techno Science						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				10%	10%	10%
SubProgramme: 05 Research and Innovation Department						
<i>Output: 02 Research and Graduate Studies</i>						
Education by Type of Programmes				50%	0%	33%
SubProgramme: 06 Faculty of Education						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				2%	3%	5%
SubProgramme: 07 Faculty of Health Sciences						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				5%	5%	5%
SubProgramme: 08 Faculty of Science						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				2%	3%	5%
SubProgramme: 09 Agriculture and Environmental Science						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				0%	100%	50%
SubProgramme: 10 Faculty of Management Science						
<i>Output: 01 Teaching and Training</i>						
Enrolment Rate in University				0%	100%	50%

Vote: 128 Uganda National Examinations Board

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	14,469,805	0	0	14,469,805	14,778,111	0	0	14,778,111
212 Social Contributions	2,040,060	0	0	2,040,060	2,545,178	0	0	2,545,178
213 Other Employee Costs	1,142,250	0	0	1,142,250	1,736,600	0	0	1,736,600
221 General Expenses	35,737,337	0	0	35,737,337	38,536,045	0	0	38,536,045
222 Communications	186,000	0	0	186,000	186,000	0	0	186,000
223 Utility and Property Expenses	1,131,742	0	0	1,131,742	1,131,742	0	0	1,131,742
224 Supplies and Services	744,900	0	0	744,900	773,770	0	0	773,770
225 Professional Services	17,270,619	0	0	17,270,619	17,925,809	0	0	17,925,809
226 Insurances and Licenses	617,200	0	0	617,200	517,200	0	0	517,200
227 Travel and Transport	29,445,162	0	0	29,445,162	29,076,508	0	0	29,076,508
228 Maintenance	5,494,327	0	0	5,494,327	2,838,403	0	0	2,838,403
312 FIXED ASSETS	15,000,000	0	0	15,000,000	30,100,000	0	0	30,100,000
Total Vote 128	123,279,401	0	0	123,279,401	140,145,366	0	0	140,145,366

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 09 National Examinations Assessment and Certification	123,279,401	0	0	123,279,401	140,145,366	0	0	140,145,366
211 Wages and Salaries	14,469,805	0	0	14,469,805	14,778,111	0	0	14,778,111
212 Social Contributions	2,040,060	0	0	2,040,060	2,545,178	0	0	2,545,178
213 Other Employee Costs	1,142,250	0	0	1,142,250	1,736,600	0	0	1,736,600
221 General Expenses	35,737,337	0	0	35,737,337	38,536,045	0	0	38,536,045
222 Communications	186,000	0	0	186,000	186,000	0	0	186,000
223 Utility and Property Expenses	1,131,742	0	0	1,131,742	1,131,742	0	0	1,131,742
224 Supplies and Services	744,900	0	0	744,900	773,770	0	0	773,770
225 Professional Services	17,270,619	0	0	17,270,619	17,925,809	0	0	17,925,809
226 Insurances and Licenses	617,200	0	0	617,200	517,200	0	0	517,200
227 Travel and Transport	29,445,162	0	0	29,445,162	29,076,508	0	0	29,076,508
228 Maintenance	5,494,327	0	0	5,494,327	2,838,403	0	0	2,838,403
312 FIXED ASSETS	15,000,000	0	0	15,000,000	30,100,000	0	0	30,100,000
Total Vote 128	123,279,401	0	0	123,279,401	140,145,366	0	0	140,145,366

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 128 Uganda National Examinations Board

Recurrent	Wage	3.950	12.360	8.890	12.360	12.360	12.360
	Non Wage	46.280	95.919	82.990	97.685	117.222	140.667
Devt.	GoU	4.500	15.000	10.491	30.100	30.100	30.100
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		54.730	123.279	102.371	140.145	159.682	183.127
Total GoU+Ext Fin (MTEF)		54.730	123.279	102.371	140.145	159.682	183.127
Arrears		7.200	0.000	0.000	0.000	N/A	N/A
Total Budget		61.930	123.279	102.371	140.145	159.682	183.127
A.I.A Total		53.385	0.000	0.000	0.000	0.000	0.000
Grand Total		115.315	123.279	102.371	140.145	159.682	183.127
Total Vote Budget Excluding Arrears		108.115	123.279	102.371	140.145	159.682	183.127

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0709 National Examinations Assessment and Certification					
Programme Objective :	• Prepare and conduct all inclusive primary, 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:	Regulations for setting and conduct of examinations adhered to					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of regulations for setting and conduct of examinations adhered to				98%	100%	100%
Programme Outcome:	Examinations question papers aligned to the national curriculum					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 128 Uganda National Examinations Board

• % of question papers aligned to the national curriculum			98%	100%	100%
SubProgramme: 01 Headquarters					
Output: 01 Primary Leaving Examinations					
Number of Candidates registered for PLE	685341	695804	723624	940711	968932
Number of Candidates Sitting PLE	685341	683302	723624	940711	968932
Number of Candidates Passing PLE	651074	617150	687443	893675	920485
Output: 02 Secondary Education					
Number of Candidates registered for UCE & UACE	445092	442196	454415	463503	472773
Number of Candidates sitting UCE & UACE	445092	442196	454415	463503	472773
Number of Candidates Passing UCE & UACE	378328	408792	418061	426422	434951

Vote: 129 Financial Intelligence Authority (FIA)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,986,400	0	0	3,986,400	4,177,200	0	0	4,177,200
212 Social Contributions	348,840	0	0	348,840	383,760	0	0	383,760
213 Other Employee Costs	896,580	0	0	896,580	1,247,400	0	0	1,247,400
221 General Expenses	3,292,199	0	0	3,292,199	2,937,362	0	0	2,937,362
222 Communications	71,275	0	0	71,275	63,300	0	0	63,300
223 Utility and Property Expenses	1,096,675	0	0	1,096,675	1,207,964	0	0	1,207,964
224 Supplies and Services	1,812,084	0	0	1,812,084	4,076,559	0	0	4,076,559
225 Professional Services	480,000	0	0	480,000	419,000	0	0	419,000
226 Insurances and Licenses	20,325	0	0	20,325	80,325	0	0	80,325
227 Travel and Transport	737,200	0	0	737,200	843,312	0	0	843,312
228 Maintenance	60,000	0	0	60,000	60,000	0	0	60,000
312 FIXED ASSETS	215,000	0	0	215,000	215,000	0	0	215,000
Total Vote 129	13,016,578	0	0	13,016,578	15,711,182	0	0	15,711,182

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12General Administration and Support Services	8,710,919	0	0	8,710,919	9,746,119	0	0	9,746,119
211 Wages and Salaries	3,639,400	0	0	3,639,400	3,900,200	0	0	3,900,200
212 Social Contributions	348,840	0	0	348,840	383,760	0	0	383,760
213 Other Employee Costs	896,580	0	0	896,580	1,247,400	0	0	1,247,400
221 General Expenses	2,085,299	0	0	2,085,299	2,137,570	0	0	2,137,570
222 Communications	23,275	0	0	23,275	23,300	0	0	23,300
223 Utility and Property Expenses	1,096,675	0	0	1,096,675	1,207,964	0	0	1,207,964
224 Supplies and Services	163,525	0	0	163,525	305,000	0	0	305,000
226 Insurances and Licenses	325	0	0	325	80,325	0	0	80,325
227 Travel and Transport	242,000	0	0	242,000	245,600	0	0	245,600
312 FIXED ASSETS	215,000	0	0	215,000	215,000	0	0	215,000
Programme : 21Prevention of ML/TF and Financial Intelligence Information Management	4,305,659	0	0	4,305,659	5,965,063	0	0	5,965,063
211 Wages and Salaries	347,000	0	0	347,000	277,000	0	0	277,000
221 General Expenses	1,206,900	0	0	1,206,900	799,791	0	0	799,791
222 Communications	48,000	0	0	48,000	40,000	0	0	40,000
224 Supplies and Services	1,648,559	0	0	1,648,559	3,771,559	0	0	3,771,559
225 Professional Services	480,000	0	0	480,000	419,000	0	0	419,000
226 Insurances and Licenses	20,000	0	0	20,000	0	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

227 Travel and Transport	495,200	0	0	495,200	597,712	0	0	597,712
228 Maintenance	60,000	0	0	60,000	60,000	0	0	60,000
Total Vote 129	13,016,578	0	0	13,016,578	15,711,182	0	0	15,711,182

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.274	3.477	2.556	3.744	3.744	3.744
	Non Wage	8.347	9.324	5.480	11.752	14.103	16.923
Devt.	GoU	0.387	0.215	0.172	0.215	0.215	0.215
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.008	13.017	8.208	15.711	18.062	20.882
Total GoU+Ext Fin (MTEF)		12.008	13.017	8.208	15.711	18.062	20.882
Arrears		0.210	0.000	0.000	0.000	N/A	N/A
Total Budget		12.218	13.017	8.208	15.711	18.062	20.882
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		12.218	13.017	8.208	15.711	18.062	20.882
Total Vote Budget Excluding Arrears		12.008	13.017	8.208	15.711	18.062	20.882

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 129 Financial Intelligence Authority (FIA)

• Level of Compliance of the Authority's planning and Budgeting instruments to NDPII	70%	50%	75%	80%	85%
• Level of compliance of the Authority to Gender and Equity budgeting	80%	45%	85%	90%	95%
• Annual External Auditor General Rating of the Authority	100%	95%	100%	100%	100%
SubProgramme: 06 Internal Audit					
Output: 21 Development of Internal Audit Controls and Risk Management					
Percentage of audit recommendations implemented			40%	45%	50%
Percentage of the strategic actions in the Strategic Plan delivered			40%	45%	50%
No. of risk management assessments conducted			4	4	4
SubProgramme: 07 Finance and Administration					
Output: 01 FIA Support Services and Administration					
No of Financial Statements produced	2	0	2	2	2
Percentage of the Strategic actions in the Strategic Plan delivered	80%	50%	40%	45%	50%
SubProgramme: 09 Human Resource Management Services					
Output: 19 Human Resource Management Services					
Percentage of approved FIA structure filled by gender and PWDs	70%	60%	70%	72%	75%
Number of staff trained in relevant capacity building by gender	20	2	20	22	25
Programme : 1421 Prevention of ML/TF and Financial Intelligence Information Management					

Vote: 129 Financial Intelligence Authority (FIA)

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. (viii) Ensure financial due diligence on investors is conducted

Responsible Officer: Wandera Were Samuel

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 129 Financial Intelligence Authority (FIA)

• Proportion of ML/TF cases disseminated to LEDs with disaggregated data	100%	60%	10%	15%	30%
• Proportion of STRs analyzed and indicating disaggregated data in terms of age, sex and nationality	100%	70%	30%	35%	40%
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%	20%	61%	63%	65%
Number of inspection reports from regulatory bodies reviewed	3	1	3	4	5
Number of sanctions applied and disaggregated by Accountable Persons	1	0	1	1	1
Output: 04 Legal Representation and Litigation					
Percentage of cases concluded and forwarded for prosecution	100%		100%	100%	100%
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	3	5	10	15
Proportion of Accountable persons and supervisory bodies trained on AML/CFT	50%	30%	55%	60%	65%
Number of recommendations from AML/CFT coordination forum implemented	14	3	16	18	20
Output: 06 Financial Intelligence Research and Strategic Development					
Number of studies on ML/TF trends and methods concluded with disaggregated data	2	0	2	2	2
SubProgramme: 07 Operational Analysis					
Output: 01 Analysis and Reporting Financial Operations in the different Sectors					
Number of (STR)/LCCTR/CBR received and analysed with disaggregated data	480	578	480	480	480
Proportion of STRs analysed and disseminated for investigations to the relevant LEAs	100%	40%	10%	20%	30%
Number of due diligence requests on companies handled classified from each requesting MDA	10	3	10	10	10
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	5	25	30	35
Number of statistical databases on STR/LCCTR/CBR established and maintained to reflect national character	1	1	1	1	1

Vote: 130 Treasury Operations

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
263 To other general government units	62,070,000	0	0	62,070,000	62,070,000	0	0	62,070,000
264 To Resident Non-government units	199,998,387	0	0	199,998,387	481,710,387	0	0	481,710,387
321 DOMESTIC	0	0	156,818,681	156,818,681	0	0	8,178,168	8,178,168
Total Vote 130	262,068,387	0	156,818,681	418,887,068	543,780,387	0	8,178,168	551,958,555

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51 Treasury Operations	262,068,387	0	156,818,681	418,887,068	543,780,387	0	8,178,168	551,958,555
263 To other general government units	62,070,000	0	0	62,070,000	62,070,000	0	0	62,070,000
264 To Resident Non-government units	199,998,387	0	0	199,998,387	481,710,387	0	0	481,710,387
321 DOMESTIC	0	0	156,818,681	156,818,681	0	0	8,178,168	8,178,168
Total Vote 130	262,068,387	0	156,818,681	418,887,068	543,780,387	0	8,178,168	551,958,555

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	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	40.000	262.068	62.070	543.780	652.536	783.044
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	40.000	262.068	62.070	543.780	652.536	783.044
Total GoU+Ext Fin (MTEF)	40.000	262.068	62.070	543.780	652.536	783.044
Arrears	195.714	156.819	146.580	8.178	N/A	N/A
Total Budget	235.714	418.887	208.650	551.959	652.536	783.044
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	235.714	418.887	208.650	551.959	652.536	783.044
Total Vote Budget Excluding Arrears	40.000	262.068	62.070	543.780	652.536	783.044

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>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
241 Interest on External Debts	625,253,657	0	0	625,253,657	1,025,209,421	0	0	1,025,209,421
242 Interest on Domestic debts	2,610,605,534	0	0	2,610,605,534	3,024,338,443	0	0	3,024,338,443
321 DOMESTIC	7,085,221,007	0	0	7,085,221,007	8,715,084,778	0	0	8,715,084,778
Total Vote 130	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	0	12,764,632,641

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Debt Payments	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	0	12,764,632,641
241 Interest on External Debts	625,253,657	0	0	625,253,657	1,025,209,421	0	0	1,025,209,421
242 Interest on Domestic debts	2,610,605,534	0	0	2,610,605,534	3,024,338,443	0	0	3,024,338,443
321 DOMESTIC	7,085,221,007	0	0	7,085,221,007	8,715,084,778	0	0	8,715,084,778
Total Vote 130	10,321,080,198	0	0	10,321,080,198	12,764,632,641	0	0	12,764,632,641

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	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	9,058.153	10,321.080	7,602.001	12,764.633	13,606.544	14,688.792
Dev.						
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	9,058.153	10,321.080	7,602.001	12,764.633	13,606.544	14,688.792
Total GoU+Ext Fin (MTEF)	9,058.153	10,321.080	7,602.001	12,764.633	13,606.544	14,688.792
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	9,058.153	10,321.080	7,602.001	12,764.633	13,606.544	14,688.792
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	9,058.153	10,321.080	7,602.001	12,764.633	13,606.544	14,688.792
Total Vote Budget Excluding Arrears	9,058.153	10,321.080	7,602.001	12,764.633	13,606.544	14,688.792

Vote: 131 Auditor General

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	29,701,417	0	0	29,701,417	35,822,790	0	0	35,822,790
212 Social Contributions	3,973,463	0	0	3,973,463	4,090,685	0	0	4,090,685
213 Other Employee Costs	2,867,158	0	0	2,867,158	3,015,855	0	0	3,015,855
221 General Expenses	4,330,963	0	0	4,330,963	5,364,400	0	0	5,364,400
222 Communications	458,584	0	0	458,584	458,584	0	0	458,584
223 Utility and Property Expenses	1,274,658	0	0	1,274,658	1,444,658	0	0	1,444,658
224 Supplies and Services	476,000	0	0	476,000	476,000	0	0	476,000
225 Professional Services	3,653,721	0	0	3,653,721	4,394,255	0	0	4,394,255
227 Travel and Transport	7,354,418	0	0	7,354,418	8,943,155	0	0	8,943,155
228 Maintenance	1,609,172	0	0	1,609,172	1,689,172	0	0	1,689,172
312 FIXED ASSETS	8,050,000	0	0	8,050,000	3,050,000	0	0	3,050,000
321 DOMESTIC	0	0	169,576	169,576	0	0	0	0
Total Vote 131	63,749,553	0	169,576	63,919,129	68,749,553	0	0	68,749,553

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 15Financial Audits	22,347,914	0	0	22,347,914	23,897,914	0	0	23,897,914
211 Wages and Salaries	17,400,186	0	0	17,400,186	17,730,186	0	0	17,730,186
221 General Expenses	170,258	0	0	170,258	170,258	0	0	170,258
225 Professional Services	2,263,280	0	0	2,263,280	2,863,280	0	0	2,863,280
227 Travel and Transport	2,514,191	0	0	2,514,191	3,134,191	0	0	3,134,191
Programme : 16Value for Money and Specialised Audits	8,219,535	0	0	8,219,535	8,599,535	0	0	8,599,535
211 Wages and Salaries	6,005,607	0	0	6,005,607	6,165,607	0	0	6,165,607
221 General Expenses	113,505	0	0	113,505	113,505	0	0	113,505
225 Professional Services	1,028,764	0	0	1,028,764	1,028,764	0	0	1,028,764
227 Travel and Transport	1,071,660	0	0	1,071,660	1,291,659	0	0	1,291,659
Programme : 17Support to Audit services	33,182,104	0	169,576	33,351,679	36,252,104	0	0	36,252,104
211 Wages and Salaries	6,295,624	0	0	6,295,624	11,926,997	0	0	11,926,997
212 Social Contributions	3,973,463	0	0	3,973,463	4,090,685	0	0	4,090,685
213 Other Employee Costs	2,867,158	0	0	2,867,158	3,015,855	0	0	3,015,855
221 General Expenses	4,047,200	0	0	4,047,200	5,080,637	0	0	5,080,637
222 Communications	458,584	0	0	458,584	458,584	0	0	458,584
223 Utility and Property Expenses	1,274,658	0	0	1,274,658	1,444,658	0	0	1,444,658
224 Supplies and Services	476,000	0	0	476,000	476,000	0	0	476,000
225 Professional Services	361,678	0	0	361,678	502,211	0	0	502,211

Vote: 131 Auditor General

227 Travel and Transport	3,768,567	0	0	3,768,567	4,517,304	0	0	4,517,304
228 Maintenance	1,609,172	0	0	1,609,172	1,689,172	0	0	1,689,172
312 FIXED ASSETS	8,050,000	0	0	8,050,000	3,050,000	0	0	3,050,000
321 DOMESTIC	0	0	169,576	169,576	0	0	0	0
Total Vote 131	63,749,553	0	169,576	63,919,129	68,749,553	0	0	68,749,553

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	26.801	27.770	20.592	28.856	28.856	28.856
	Non Wage	28.758	27.930	20.769	36.843	44.212	53.054
Dev.	GoU	3.598	8.050	1.810	3.050	3.050	3.050
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		59.157	63.750	43.170	68.750	76.118	84.961
Total GoU+Ext Fin (MTEF)		59.157	63.750	43.170	68.750	76.118	84.961
Arrears		0.011	0.170	0.000	0.000	N/A	N/A
Total Budget		59.168	63.919	43.170	68.750	76.118	84.961
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		59.168	63.919	43.170	68.750	76.118	84.961
Total Vote Budget Excluding Arrears		59.157	63.750	43.170	68.750	76.118	84.961

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of compliance with public financial management laws and regulations	45%	50%	52.88%	60%	70%	80%
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 131 Auditor General

• Proportion of external audit report recommendations implemented	31%	60%	24%	60%	65%	70%
• Level of compliance with the audit ISSAIs		65%	0%	65%	68%	70%
SubProgramme: 02 Central Government One						
Output: 01 Financial Audits						
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)		20	0	20	25	40
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	100%	100%	98.3%	100%	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	93.28%	85%	88.1%	87%	90%	92%
Number of reviews and updates to audit manuals/guidelines		2	0	2	2	3
SubProgramme: 03 Central Government Two						
Output: 01 Financial Audits						
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)		20	0	20	22	25
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.	92.86%	100%	53.4%	100%	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	93.28%	88%	88.1%	88%	90%	92%
Number of reviews and updates to audit manuals/guidelines		1	0	1	1	2
SubProgramme: 04 Local Authorities						
Output: 01 Financial Audits						
Percentage of impact-oriented financial audit reports (MDAs, Statutory Bodies, Local Governments)		20	0	20	22	25
Percentage of planned financial audits (MDAs, Statutory Authorities, Projects, PSAs and Local Governments) undertaken.		100%	24.2%	100%	100%	100%
Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments)	90.85%	88%	90.55%	90%	92%	95%
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 and inclusive 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 131 Auditor General

• Number of Judicial and Administrative actions resulting from audits	0	5	0	5	7	10
• Number of policy changes and Administrative Instructions resulting from OAG reports	0	2	0	2	4	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.	100%	100%	87.2%	100%	100%	100%
Percentage of audit reports resulting in policy changes/administrative instructions		2%	0%	2%	4%	5%
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.		100%	97.9%	100%	100%	100%
Percentage of specified forensic investigations resulting in successful prosecutions		20%	0%	15%	18%	20%
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 131 Auditor General

• Percentage of Corporate Strategy implemented	30%	70%	40%	20%	35%	50%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	63.15%	2.5	1.9	2.5	3	3
• Level of implementation of Internal and External Audit Recommendations	81%	85%	85%	88%	90%	92%
• Increased Audit coverage as a result of operational efficiency				300	350	370
SubProgramme: 01 Headquarters						
Output: 01 Policy, Planning and Strategic Management						
Level of alignment of operational plans	100%	100%	100%	100%	100%	100%
Percentage of staff appropriately accommodated	100%	100%	100%	100%	100%	100%
Number of procurements and disposals carried out	90	85	275	150	180	200
Percentage of planned draft legal amendments proposed and presented		100%	0%	100%	100%	100%
SubProgramme: 1690 Retooling of Office of the Auditor General						
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment						
Proportion of vehicles and motorcycles in good condition				60	70	80

Vote: 132 Education Service Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,203,588	0	0	3,203,588	3,259,818	0	0	3,259,818
212 Social Contributions	674,736	0	0	674,736	702,961	0	0	702,961
213 Other Employee Costs	817,841	0	0	817,841	775,742	0	0	775,742
221 General Expenses	3,352,863	0	0	3,352,863	3,298,124	0	0	3,298,124
222 Communications	70,000	0	0	70,000	70,000	0	0	70,000
223 Utility and Property Expenses	92,000	0	0	92,000	92,000	0	0	92,000
224 Supplies and Services	8,000	0	0	8,000	8,000	0	0	8,000
225 Professional Services	70,000	0	0	70,000	100,000	0	0	100,000
227 Travel and Transport	628,675	0	0	628,675	557,424	0	0	557,424
228 Maintenance	310,000	0	0	310,000	305,000	0	0	305,000
312 FIXED ASSETS	191,530	0	0	191,530	191,530	0	0	191,530
321 DOMESTIC	0	0	0	0	0	0	17,792	17,792
Total Vote 132	9,419,234	0	0	9,419,234	9,360,599	0	17,792	9,378,391

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52 Education Personnel Policy and Management	9,419,234	0	0	9,419,234	9,360,599	0	17,792	9,378,391
211 Wages and Salaries	3,203,588	0	0	3,203,588	3,259,818	0	0	3,259,818
212 Social Contributions	674,736	0	0	674,736	702,961	0	0	702,961
213 Other Employee Costs	817,841	0	0	817,841	775,742	0	0	775,742
221 General Expenses	3,352,863	0	0	3,352,863	3,298,124	0	0	3,298,124
222 Communications	70,000	0	0	70,000	70,000	0	0	70,000
223 Utility and Property Expenses	92,000	0	0	92,000	92,000	0	0	92,000
224 Supplies and Services	8,000	0	0	8,000	8,000	0	0	8,000
225 Professional Services	70,000	0	0	70,000	100,000	0	0	100,000
227 Travel and Transport	628,675	0	0	628,675	557,424	0	0	557,424
228 Maintenance	310,000	0	0	310,000	305,000	0	0	305,000
312 FIXED ASSETS	191,530	0	0	191,530	191,530	0	0	191,530
321 DOMESTIC	0	0	0	0	0	0	17,792	17,792
Total Vote 132	9,419,234	0	0	9,419,234	9,360,599	0	17,792	9,378,391

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 132 Education Service Commission

Recurrent	Wage	1.877	2.816	1.469	2.816	2.816	2.816
	Non Wage	6.148	6.411	4.535	6.353	7.623	9.148
Devt.	GoU	0.352	0.192	0.054	0.192	0.192	0.192
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.377	9.419	6.058	9.361	10.631	12.156
Total GoU+Ext Fin (MTEF)		8.377	9.419	6.058	9.361	10.631	12.156
Arrears		0.026	0.000	0.000	0.018	N/A	N/A
Total Budget		8.403	9.419	6.058	9.378	10.631	12.156
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		8.403	9.419	6.058	9.378	10.631	12.156
Total Vote Budget Excluding Arrears		8.377	9.419	6.058	9.361	10.631	12.156

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:	Efficient and effective education service personnel					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportional of technical staff vacancies filled				98%	100%	100%
• Proportion of Education Service Personnel due for validation that are validated				98%	100%	100%
• Proportion of Education Service Personnel due for regularization that are regularized				98%	100%	100%
• Proportion of Education Service Personnel due for discipline that are disciplined				98%	100%	100%
SubProgramme: 01 Headquarters						
<i>Output: 01 Management of Education Service Personnel</i>						
Number of Education Service Personnel Confirmed	4889	2000	1851	2300	2500	2500
Number of Education Service Personnel Validated	94	3000	3268	3000	3500	3500
Number of established Technical staff vacancies filled	827	2000	2180	2300	2500	2500

Vote: 133 Office of the Director of Public Prosecutions

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	18,437,034	0	0	18,437,034	18,437,035	0	0	18,437,035
212 Social Contributions	270,287	0	0	270,287	329,878	0	0	329,878
213 Other Employee Costs	689,312	0	0	689,312	1,037,260	0	0	1,037,260
221 General Expenses	9,245,139	0	0	9,245,139	4,385,183	0	0	4,385,183
222 Communications	350,096	0	0	350,096	4,210,096	0	0	4,210,096
223 Utility and Property Expenses	3,339,900	0	0	3,339,900	3,709,900	0	0	3,709,900
224 Supplies and Services	25,231	0	0	25,231	8,731,060	0	0	8,731,060
225 Professional Services	450,000	0	0	450,000	420,000	0	0	420,000
227 Travel and Transport	4,347,155	0	0	4,347,155	4,047,155	0	0	4,047,155
228 Maintenance	1,068,570	0	0	1,068,570	1,683,370	0	0	1,683,370
281 Property expenses other than interest	220,000	0	0	220,000	240,000	0	0	240,000
312 FIXED ASSETS	4,980,000	0	0	4,980,000	1,200,000	0	0	1,200,000
Total Vote 133	43,422,725	0	0	43,422,725	48,430,938	0	0	48,430,938

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 60Inspection and Quality Assurance Services	1,963,741	0	0	1,963,741	2,213,741	0	0	2,213,741
211 Wages and Salaries	978,088	0	0	978,088	978,089	0	0	978,089
221 General Expenses	518,954	0	0	518,954	518,954	0	0	518,954
224 Supplies and Services	0	0	0	0	250,000	0	0	250,000
227 Travel and Transport	376,063	0	0	376,063	376,062	0	0	376,062
228 Maintenance	90,635	0	0	90,635	90,635	0	0	90,635
Programme : 61Criminal Prosecution Services	15,307,435	0	0	15,307,435	15,613,075	0	0	15,613,075
211 Wages and Salaries	8,767,838	0	0	8,767,838	8,767,838	0	0	8,767,838
213 Other Employee Costs	74,052	0	0	74,052	74,052	0	0	74,052
221 General Expenses	4,146,065	0	0	4,146,065	1,016,705	0	0	1,016,705
224 Supplies and Services	0	0	0	0	3,535,000	0	0	3,535,000
227 Travel and Transport	1,978,341	0	0	1,978,341	1,878,341	0	0	1,878,341
228 Maintenance	341,139	0	0	341,139	341,139	0	0	341,139
Programme : 62General Administration and Support Services	26,151,549	0	0	26,151,549	30,604,122	0	0	30,604,122
211 Wages and Salaries	8,691,108	0	0	8,691,108	8,691,108	0	0	8,691,108
212 Social Contributions	270,287	0	0	270,287	329,878	0	0	329,878
213 Other Employee Costs	615,260	0	0	615,260	963,208	0	0	963,208
221 General Expenses	4,580,119	0	0	4,580,119	2,849,524	0	0	2,849,524

Vote: 133 Office of the Director of Public Prosecutions

222 Communications	350,096	0	0	350,096	4,210,096	0	0	4,210,096
223 Utility and Property Expenses	3,339,900	0	0	3,339,900	3,709,900	0	0	3,709,900
224 Supplies and Services	25,231	0	0	25,231	4,946,060	0	0	4,946,060
225 Professional Services	450,000	0	0	450,000	420,000	0	0	420,000
227 Travel and Transport	1,992,751	0	0	1,992,751	1,792,752	0	0	1,792,752
228 Maintenance	636,796	0	0	636,796	1,251,596	0	0	1,251,596
281 Property expenses other than interest	220,000	0	0	220,000	240,000	0	0	240,000
312 FIXED ASSETS	4,980,000	0	0	4,980,000	1,200,000	0	0	1,200,000
Total Vote 133	43,422,725	0	0	43,422,725	48,430,938	0	0	48,430,938

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	8.209	16.882	10.923	16.882	16.611	16.611
	Non Wage	19.004	20.685	12.979	25.694	30.832	36.999
Dev.	GoU	6.455	5.855	1.909	5.855	5.855	5.855
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		33.669	43.423	25.812	48.431	53.299	59.466
Total GoU+Ext Fin (MTEF)		33.669	43.423	25.812	48.431	53.299	59.466
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		33.669	43.423	25.812	48.431	53.299	59.466
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		33.669	43.423	25.812	48.431	53.299	59.466
Total Vote Budget Excluding Arrears		33.669	43.423	25.812	48.431	53.299	59.466

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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	70%	98%	70%	95%	98%	98%
SubProgramme: 06 Internal Audit						
Output: 06 Internal Audit						
No. of audit reports produced	4	4	01	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.	123	175	34	160	190	205
No. of reports on inspection of ODPP offices & Agencies with delegated prosecutorial function produced	4	4	01	4	4	4
Proportion of Public Complaints on prosecution against criminal justice attended to.	88%	95%	75%	95%	95%	95%
SubProgramme: 19 Research and Training						
Output: 04 Trained Professionals and Research						
No. of ODPP staff trained	40	40	0	40	60	80
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	1	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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of the public satisfied with public prosecution services	74%	60%	74%	80%	85%	90%
SubProgramme: 11 Land crimes						
Output: 02 Lands Crimes cases Prosecuted						
Proportion of Prosecution-Led Investigations in land crimes concluded within 110 business days	59%	60%	53%	55%	60%	65%
Proportion of Land crimes cases prosecutorial decisions made within 44 business days	64%	70%	64%	65%	80%	85%
Proportion of Land crimes cases files sanctioned within 2 business days	69%	80%	75%	80%	80%	85%
SubProgramme: 12 Anti-Corruption						
Output: 03 Anti-Corruption Cases Prosecuted						
Proportion of proceeds of crime recovered out of orders issued	3%	10%	58%	20%	10%	20%
Proportion of Prosecution-Led investigations into Corruption & money-laundering crimes concluded within 132 business days.	27%	75%	82%	65%	70%	75%
Proportion of Corruption and money-laundering cases prosecutorial decisions made within 55 business days	60%	75%	50%	75%	80%	85%
SubProgramme: 13 International Crimes						
Output: 04 International Crimes cases Prosecuted						
Proportion of registered international criminal cases prosecuted	85%	65%	71%	75%	70%	75%
Proportion of registered international crime cases handled by way of prosecution-led	53%	80%	85%	70%	80%	85%
No. of inter-agency engagements on international crimes participated in	35	52	8	40	50	60
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	68%	70%	0%	70%	75%	80%
Proportion of GC & S offences prosecutorial decisions made within 15 business days	68%	70%	70%	70%	75%	80%
Proportion of GC & S offences case files sanctioned within 2 business days	80%	80%	36%	80%	85%	85%
SubProgramme: 15 General Casework						
Output: 05 General Casework handled						
Proportion of Prosecution-Led Investigations into General crimes conclude within 60 business days	55%	60%	60%	60%	70%	75%
Proportion of General case files' prosecutorial decisions made within 20 business days	62%	65%	64%	65%	70%	75%
Proportion of General case files sanctioned within 2 business days	73%	80%	79%	75%	80%	80%
SubProgramme: 16 Appeals & Miscellaneous Applications						
Output: 06 Appeals & Miscellaneous Applications						
Proportion of appeals prosecuted.	71%	85%	58%	85%	85%	90%
Percentage of miscellaneous criminal causes application argued.	82%	90%	100%	90%	90%	90%
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

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of districts with established ODPP office presence by location	82%	90%	82%	83%	86%	90%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	2%	15%	10%	20%	25%	30%
• Proportion of ODPP offices linked to automated management information systems segregated by location	15%	50%	15%	28%	32%	36%

SubProgramme: 07 Finance and Administration

Output: 01 Financial & Administrative Services Provided

No. of performance reports produced	6			6	6	6
No of Land titles for office premises secured	0	10	0	5	5	5
No. of Policy Planning documents produced	02	2	01	2	2	2

SubProgramme: 08 Field Operations

Output: 03 Field Operations services

No. of Field offices established	01	5	02	3	3	5
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SubProgramme: 09 Information and Communication Technology

Output: 02 Automated Prosecution Services

No. of Offices equipped and internetworked	10	15	0	12	20	30
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SubProgramme: 10 Witness Protection and Victims Empowerment

Output: 06 Witnesses & Victims of Crime protected

No. of Witnesses & Victims-of-crime protected	27	5	25	40	30	40
Proportion of Public complaints on prosecution against staff conduct and performance attended to	95%	95%	92%	95%	95%	5%

SubProgramme: 1346 Enhancing Prosecution Services for all (EPSFA)

Output: 01 Financial & Administrative Services Provided

No. of performance reports produced				6	6	6
No of Land titles for office premises secured				5	10	10
No. of Policy Planning documents produced				2	2	2

SubProgramme: 1645 Retooling of Office of the Director of Public Prosecutions

Output: 02 Automated Prosecution Services

No. of Offices equipped and internetworked				12	25	40
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SubProgramme: 17 International Cooperation

Output: 05 International cooperation maintained

Proportion of registered extradition requests processed	63%	65%	0%	65%	70%	80%
Proportion of registered Mutual Legal Assistance requests processed	75%	65%	50%	65%	70%	80%
No. of collaborations in criminal matters participated in	02	2	0	2	5	10

Vote: 134 Health Service Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,985,191	0	0	2,985,191	3,000,948	0	0	3,000,948
212 Social Contributions	197,599	0	0	197,599	150,000	0	0	150,000
213 Other Employee Costs	782,362	0	0	782,362	912,339	0	0	912,339
221 General Expenses	1,212,898	0	0	1,212,898	1,325,648	0	0	1,325,648
222 Communications	39,110	0	0	39,110	36,110	0	0	36,110
223 Utility and Property Expenses	776,958	0	0	776,958	776,958	0	0	776,958
224 Supplies and Services	0	0	0	0	39,000	0	0	39,000
225 Professional Services	45,000	0	0	45,000	45,000	0	0	45,000
227 Travel and Transport	552,816	0	0	552,816	532,869	0	0	532,869
228 Maintenance	195,329	0	0	195,329	179,329	0	0	179,329
312 FIXED ASSETS	80,000	0	0	80,000	80,000	0	0	80,000
321 DOMESTIC	0	0	0	0	0	0	41,181	41,181
Total Vote 134	6,867,263	0	0	6,867,263	7,078,203	0	41,181	7,119,384

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52 Human Resource Management for Health	6,867,263	0	0	6,867,263	7,078,203	0	41,181	7,119,384
211 Wages and Salaries	2,985,191	0	0	2,985,191	3,000,948	0	0	3,000,948
212 Social Contributions	197,599	0	0	197,599	150,000	0	0	150,000
213 Other Employee Costs	782,362	0	0	782,362	912,339	0	0	912,339
221 General Expenses	1,212,898	0	0	1,212,898	1,325,648	0	0	1,325,648
222 Communications	39,110	0	0	39,110	36,110	0	0	36,110
223 Utility and Property Expenses	776,958	0	0	776,958	776,958	0	0	776,958
224 Supplies and Services	0	0	0	0	39,000	0	0	39,000
225 Professional Services	45,000	0	0	45,000	45,000	0	0	45,000
227 Travel and Transport	552,816	0	0	552,816	532,869	0	0	532,869
228 Maintenance	195,329	0	0	195,329	179,329	0	0	179,329
312 FIXED ASSETS	80,000	0	0	80,000	80,000	0	0	80,000
321 DOMESTIC	0	0	0	0	0	0	41,181	41,181
Total Vote 134	6,867,263	0	0	6,867,263	7,078,203	0	41,181	7,119,384

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection

Vote: 134 Health Service Commission

Recurrent	Wage	2.228	2.325	1.691	2.403	2.403	2.403
	Non Wage	3.770	4.462	2.675	4.595	5.514	6.617
Dev.	GoU	0.263	0.080	0.039	0.080	0.080	0.080
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.261	6.867	4.405	7.078	7.997	9.100
Total GoU+Ext Fin (MTEF)		6.261	6.867	4.405	7.078	7.997	9.100
Arrears		0.000	0.000	0.000	0.041	N/A	N/A
Total Budget		6.261	6.867	4.405	7.119	7.997	9.100
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		6.261	6.867	4.405	7.119	7.997	9.100
Total Vote Budget Excluding Arrears		6.261	6.867	4.405	7.078	7.997	9.100

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. 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	120%	100%	39.3%	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	74	84	26	84	90	95
<i>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</i>						
No. of Health Workers recruited in Central Government Health Institutions	1021	900	354	1100	1200	1200
SubProgramme: 04 Recruitment and selection systems						
<i>Output: 06 Health Workers Recruitment and Human Resource for Health Management Services</i>						
No. of Health Workers recruited in Central Government Health Institutions				1100	1200	1200

Vote: 136 Makerere University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	187,039,524	0	0	187,039,524	221,696,882	0	0	221,696,882
212 Social Contributions	17,985,535	0	0	17,985,535	20,660,013	0	0	20,660,013
213 Other Employee Costs	1,730,320	0	0	1,730,320	2,406,033	0	0	2,406,033
221 General Expenses	14,204,116	0	0	14,204,116	42,662,183	0	0	42,662,183
222 Communications	2,865,869	0	0	2,865,869	2,823,850	0	0	2,823,850
223 Utility and Property Expenses	9,529,488	0	0	9,529,488	9,560,658	0	0	9,560,658
224 Supplies and Services	2,719,132	0	0	2,719,132	2,103,020	0	0	2,103,020
225 Professional Services	395,000	0	0	395,000	1,040,741	0	0	1,040,741
226 Insurances and Licenses	258,925	0	0	258,925	1,925,832	0	0	1,925,832
227 Travel and Transport	3,359,761	0	0	3,359,761	3,548,111	0	0	3,548,111
228 Maintenance	4,500,233	0	0	4,500,233	3,981,808	0	0	3,981,808
263 To other general government units	1,626,000	0	0	1,626,000	1,826,000	0	0	1,826,000
273 Employer social benefits	896	0	0	896	0	0	0	0
282 Miscellaneous Other Expenses	59,127,181	0	0	59,127,181	34,817,215	0	0	34,817,215
312 FIXED ASSETS	10,771,210	0	0	10,771,210	14,016,210	0	0	14,016,210
321 DOMESTIC	0	0	0	0	0	0	667,141	667,141
Total Vote 136	316,113,190	0	0	316,113,190	363,068,556	0	667,141	363,735,696

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	286,610,254	0	0	286,610,254	332,348,556	0	667,141	333,015,696
211 Wages and Salaries	178,074,728	0	0	178,074,728	213,664,124	0	0	213,664,124
212 Social Contributions	17,976,535	0	0	17,976,535	20,660,013	0	0	20,660,013
213 Other Employee Costs	1,642,520	0	0	1,642,520	2,348,855	0	0	2,348,855
221 General Expenses	9,409,693	0	0	9,409,693	37,589,132	0	0	37,589,132
222 Communications	2,425,968	0	0	2,425,968	2,422,686	0	0	2,422,686
223 Utility and Property Expenses	9,465,568	0	0	9,465,568	9,360,338	0	0	9,360,338
224 Supplies and Services	1,258,243	0	0	1,258,243	871,965	0	0	871,965
225 Professional Services	395,000	0	0	395,000	1,040,741	0	0	1,040,741
226 Insurances and Licenses	177,354	0	0	177,354	1,856,282	0	0	1,856,282
227 Travel and Transport	1,958,736	0	0	1,958,736	2,166,314	0	0	2,166,314
228 Maintenance	2,600,069	0	0	2,600,069	2,260,222	0	0	2,260,222
263 To other general government units	1,626,000	0	0	1,626,000	1,826,000	0	0	1,826,000
282 Miscellaneous Other Expenses	48,828,631	0	0	48,828,631	22,265,675	0	0	22,265,675
312 FIXED ASSETS	10,771,210	0	0	10,771,210	14,016,210	0	0	14,016,210

Vote: 136 Makerere University

321 DOMESTIC	0	0	0	0	0	0	667,141	667,141
Programme : 14Delivery of Tertiary Education Programme	29,502,936	0	0	29,502,936	30,720,000	0	0	30,720,000
211 Wages and Salaries	8,964,795	0	0	8,964,795	8,032,758	0	0	8,032,758
212 Social Contributions	9,000	0	0	9,000	0	0	0	0
213 Other Employee Costs	87,800	0	0	87,800	57,178	0	0	57,178
221 General Expenses	4,794,424	0	0	4,794,424	5,073,051	0	0	5,073,051
222 Communications	439,901	0	0	439,901	401,163	0	0	401,163
223 Utility and Property Expenses	63,920	0	0	63,920	200,320	0	0	200,320
224 Supplies and Services	1,460,889	0	0	1,460,889	1,231,055	0	0	1,231,055
226 Insurances and Licenses	81,571	0	0	81,571	69,550	0	0	69,550
227 Travel and Transport	1,401,026	0	0	1,401,026	1,381,797	0	0	1,381,797
228 Maintenance	1,900,164	0	0	1,900,164	1,721,586	0	0	1,721,586
273 Employer social benefits	896	0	0	896	0	0	0	0
282 Miscellaneous Other Expenses	10,298,550	0	0	10,298,550	12,551,541	0	0	12,551,541
Total Vote 136	316,113,190	0	0	316,113,190	363,068,556	0	667,141	363,735,696

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	146.464	166.781	128.243	206.600	206.600	206.600
Non Wage	34.108	133.816	85.437	140.952	169.143	202.971
Devt. GoU	15.980	15.516	4.946	15.516	15.516	15.516
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	196.552	316.113	218.626	363.069	391.259	425.088
Total GoU+Ext Fin (MTEF)	196.552	316.113	218.626	363.069	391.259	425.088
Arrears	19.948	0.000	0.000	0.667	N/A	N/A
Total Budget	216.499	316.113	218.626	363.736	391.259	425.088
A.I.A Total	84.372	0.000	0.000	0.000	0.000	0.000
Grand Total	300.872	316.113	218.626	363.736	391.259	425.088
Total Vote Budget Excluding Arrears	280.924	316.113	218.626	363.069	391.259	425.088

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme					
Programme Objective :	1. To enhance infrastructure for research 2. Address human resource gaps for research and teaching					
Responsible Officer:	Yusuf Kiranda (Accounting Officer)					
Programme Outcome:	An efficient and effective institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by	Target	Projection	Projection

Vote: 136 Makerere University

			end March			
• Annual external Auditor General rating of the institution				80%	85%	90%
• Level of Strategic plan delivered (%)				70%	80%	85%
• Level of compliance of planning and Budgeting instruments to NDP II				70%	80%	85%
• Budget absorption rate				100%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting				70%	80%	85%
SubProgramme: 01 Central Administration						
Output: 01 Administrative Services						
No. of council and management resolutions implemented	20	4	20	20	20	20
% of audit queries addressed	70%	70%	80%	80%	80%	80%
% increase in non-tax revenue collection	15%	3%	15%	15%	15%	15%
Programme : 0714 Delivery of Tertiary Education Programme Programme Objective : 1. To increase graduate student ratios 2. To increase research capacity and outputs Responsible Officer: Yusuf Kiranda (Accounting Officer) Programme Outcome: Equitable access Sector Outcomes contributed to by the Programme Outcome						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender Parity Index				1:2	1:2	1:2
Programme Outcome: Competitive graduates Sector Outcomes contributed to by the Programme Outcome						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Students on Apprenticeship/Internships				50%	50%	80%
• Percentage of students on exchange programs				2%	2%	3%
• Percentage of students graduating on time (by cohort)				80%	80%	80%
• Percentage increase in Research				20%	25%	30%
• Percentage increase in Innovations Incubated				2%	2%	2%
Programme Outcome: Increased competitiveness of SMEs in the Food Processing Industry Sector Outcomes contributed to by the Programme Outcome						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change in the number of start-up enterprises in the food processing industry technically supported				20%	25%	30%
• Proportion incubated innovations/prototypes implemented				20%	25%	30%
Programme Outcome: Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation						

Vote: 136 Makerere University

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change in the number of SMEs utilising solar/wind energy				20%	25%	30%

Programme Outcome: Enhanced competence in Integrated Animal and Agribusiness Industry

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry				20%	25%	30%

Programme Outcome: Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of new varieties of food crops being grown				5	7	9

Vote: 137 Mbarara University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	32,569,011	0	0	32,569,011	39,961,483	0	0	39,961,483
212 Social Contributions	3,175,897	0	0	3,175,897	3,915,211	0	0	3,915,211
213 Other Employee Costs	17,225	0	0	17,225	740,784	0	0	740,784
221 General Expenses	1,517,658	0	0	1,517,658	1,859,119	0	0	1,859,119
222 Communications	386,116	0	0	386,116	411,058	0	0	411,058
223 Utility and Property Expenses	1,174,593	0	0	1,174,593	1,239,598	0	0	1,239,598
224 Supplies and Services	334,478	0	0	334,478	416,914	0	0	416,914
225 Professional Services	4,520	0	0	4,520	84,000	0	0	84,000
226 Insurances and Licenses	45,000	0	0	45,000	39,070	0	0	39,070
227 Travel and Transport	1,015,223	0	0	1,015,223	972,089	0	0	972,089
228 Maintenance	453,640	0	0	453,640	457,594	0	0	457,594
264 To Resident Non-government units	221,000	0	0	221,000	221,000	0	0	221,000
281 Property expenses other than interest	0	0	0	0	140,000	0	0	140,000
282 Miscellaneous Other Expenses	2,527,629	0	0	2,527,629	3,481,175	0	0	3,481,175
311 NON-PRODUCED ASSETS	0	0	0	0	11,000	0	0	11,000
312 FIXED ASSETS	3,685,769	0	0	3,685,769	3,534,769	0	0	3,534,769
321 DOMESTIC	0	0	0	0	0	0	11,832	11,832
Total Vote 137	47,127,758	0	0	47,127,758	57,484,864	0	11,832	57,496,695

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	16,606,049	0	0	16,606,049	21,692,982	0	11,832	21,704,814
211 Wages and Salaries	7,023,896	0	0	7,023,896	10,176,789	0	0	10,176,789
212 Social Contributions	669,907	0	0	669,907	990,003	0	0	990,003
213 Other Employee Costs	10,700	0	0	10,700	739,784	0	0	739,784
221 General Expenses	1,031,393	0	0	1,031,393	1,284,249	0	0	1,284,249
222 Communications	326,315	0	0	326,315	361,200	0	0	361,200
223 Utility and Property Expenses	1,174,593	0	0	1,174,593	1,239,598	0	0	1,239,598
224 Supplies and Services	108,486	0	0	108,486	98,283	0	0	98,283
225 Professional Services	4,520	0	0	4,520	84,000	0	0	84,000
226 Insurances and Licenses	45,000	0	0	45,000	39,070	0	0	39,070
227 Travel and Transport	689,930	0	0	689,930	654,429	0	0	654,429
228 Maintenance	318,960	0	0	318,960	339,610	0	0	339,610
264 To Resident Non-government units	221,000	0	0	221,000	221,000	0	0	221,000
281 Property expenses other than interest	0	0	0	0	140,000	0	0	140,000

Vote: 137 Mbarara University

282 Miscellaneous Other Expenses	1,295,580	0	0	1,295,580	1,779,200	0	0	1,779,200
311 NON-PRODUCED ASSETS	0	0	0	0	11,000	0	0	11,000
312 FIXED ASSETS	3,685,769	0	0	3,685,769	3,534,769	0	0	3,534,769
321 DOMESTIC	0	0	0	0	0	0	11,832	11,832
Programme : 14Delivery of Tertiary Education Programme	30,521,709	0	0	30,521,709	35,791,881	0	0	35,791,881
211 Wages and Salaries	25,545,114	0	0	25,545,114	29,784,695	0	0	29,784,695
212 Social Contributions	2,505,990	0	0	2,505,990	2,925,208	0	0	2,925,208
213 Other Employee Costs	6,525	0	0	6,525	1,000	0	0	1,000
221 General Expenses	486,265	0	0	486,265	574,870	0	0	574,870
222 Communications	59,801	0	0	59,801	49,859	0	0	49,859
224 Supplies and Services	225,992	0	0	225,992	318,631	0	0	318,631
227 Travel and Transport	325,293	0	0	325,293	317,660	0	0	317,660
228 Maintenance	134,680	0	0	134,680	117,984	0	0	117,984
282 Miscellaneous Other Expenses	1,232,049	0	0	1,232,049	1,701,975	0	0	1,701,975
Total Vote 137	47,127,758	0	0	47,127,758	57,484,864	0	11,832	57,496,695

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent	Wage	29.444	31.729	24.661	39.152	39.152	39.152
	Non Wage	4.063	11.713	8.540	14.647	17.576	21.092
Dev.	GoU	3.511	3.686	1.652	3.686	3.686	3.686
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	37.018	47.128	34.854	57.485	60.414	63.930
	Total GoU+Ext Fin (MTEF)	37.018	47.128	34.854	57.485	60.414	63.930
	Arrears	0.248	0.000	0.000	0.012	N/A	N/A
	Total Budget	37.267	47.128	34.854	57.497	60.414	63.930
	A.I.A Total	14.190	0.000	0.000	0.000	0.000	0.000
	Grand Total	51.456	47.128	34.854	57.497	60.414	63.930
	Total Vote Budget Excluding Arrears	51.208	47.128	34.854	57.485	60.414	63.930

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:	An efficient and effective institution

Vote: 137 Mbarara University

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Strategic Plan delivered (%)				25%	50%	75%
• Level of compliance of planning and Budgeting instruments to NDP II				90%	90%	90%
• Budget absorption rate				99%	99%	99%

SubProgramme: 01 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented	20	20	20	22	22
% increase in non-tax revenue collection	10%	20%	5%	5%	5%
% of audit queries addressed	90%	100%	90%	95%	95%

Output: 02 Financial Management and Accounting Services

Final accounts in place	1	1	1	1	1
Quarterly Financial Management reports in place	4	3	4	4	4

Output: 03 Procurement Services

Approved procurement plan in place	1	1	1	1	1
% of approved procurement plan implemented	95	70	95	95	95
% of Quarterly procurement reports produced	100	75	100	100	100

Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	1	1	6	6	6
% of strategic plan implemented	50%	40%	25%	25%	25%

Output: 05 Audit

% No. of internal Audit reports.	100%	75%	100%	100%	100%
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Output: 07 Estates and Works

% No. of machinery and equipment maintained	100%	43.4%	100%	100%	100%
No. of square meters of compound maintained	132000	132000	132000	132000	132000
% No. of furniture and fixtures maintained	100%	43.4%	100%	100%	100%

Output: 09 Academic Affairs (Inc.Convocation)

No of apprenticeship provided	50	45	500	550	550
Quality assurance reports	4	3	4	4	4
No. of academic programs reviewed and accredited	10	6	9	10	10
No. of academic programs developed accredited	2	0	2	2	2

Output: 10 Library Affairs

No. of reading materials procured	500	0	500	550	550
No. of online book sites subscribed to	2	1	2	2	2

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Number of Students paid living out allowances	652	629	648	648	648
Number of Students counseled	200	170	250	250	250

Vote: 137 Mbarara University

SubProgramme: 0368 Development
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Number of Science blocks/laboratories rehabilitated			1	1	1
Number of computer rooms rehabilitated			1	1	1

SubProgramme: 1650 Retooling of Mbarara University of Science and Technology
Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured			10	15	15
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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: Equitable access

Sector Outcomes contributed to by the Programme Outcome
1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				0:17	0:16	0:15

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome
1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 137 Mbarara University

• Percentage of vacant teaching posts filled			30%	40%	50%
• Rate of undertaking research			55%	60%	60%
• Rate of rolling research finding and innovations for implementation			50%	55%	55%
• Percentage of students graduating on time (by cohort)			90%	90%	92%
• Percentage of students on apprenticeship			95%	95%	95%
• proportion of students on government sponsorship			14%	14%	14%
SubProgramme: 03 Faculty of Science					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes	90%	70%	95%	95%	95%
SubProgramme: 04 Faculty of Medicine					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes	90%	75%	95%	95%	95%
SubProgramme: 06 Faculty of Applied Sciences					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes	90%	68%	95%	95%	95%
SubProgramme: 07 Faculty of Computing and Informatics					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes	90%	68%	95%	95%	95%
SubProgramme: 08 Faculty of Business and management Sciences					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes	90%	68%	95%	95%	95%
SubProgramme: 09 Faculty of Interdisciplinary Studies					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes	90%	68%	95%	95%	95%
SubProgramme: 11 Directorate of Research and Graduate Training					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes	75%	74%	90%	90%	90%
SubProgramme: 12 Centre of Innovations and Technology Transfer					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			95%	95%	95%

Vote: 138 Makerere University Business School

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	52,659,113	0	0	52,659,113	59,529,271	0	0	59,529,271
212 Social Contributions	5,341,262	0	0	5,341,262	7,859,166	0	0	7,859,166
213 Other Employee Costs	451,120	0	0	451,120	1,402,154	0	0	1,402,154
221 General Expenses	4,960,504	0	0	4,960,504	7,881,774	0	0	7,881,774
222 Communications	495,012	0	0	495,012	1,662,760	0	0	1,662,760
223 Utility and Property Expenses	2,033,563	0	0	2,033,563	1,978,829	0	0	1,978,829
224 Supplies and Services	450,297	0	0	450,297	1,333,022	0	0	1,333,022
225 Professional Services	0	0	0	0	100,000	0	0	100,000
226 Insurances and Licenses	0	0	0	0	938,000	0	0	938,000
227 Travel and Transport	759,446	0	0	759,446	1,290,783	0	0	1,290,783
228 Maintenance	595,500	0	0	595,500	1,747,926	0	0	1,747,926
242 Interest on Domestic debts	0	0	0	0	170,800	0	0	170,800
262 To international organisations	0	0	0	0	61,887	0	0	61,887
282 Miscellaneous Other Expenses	4,114,682	0	0	4,114,682	6,584,693	0	0	6,584,693
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	4,730,500	0	0	4,730,500	4,830,500	0	0	4,830,500
321 DOMESTIC	0	0	0	0	0	0	313,787	313,787
Total Vote 138	76,691,001	0	0	76,691,001	97,371,565	0	313,787	97,685,352

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	75,147,899	0	0	75,147,899	95,408,951	0	313,787	95,722,738
211 Wages and Salaries	52,072,964	0	0	52,072,964	58,670,391	0	0	58,670,391
212 Social Contributions	5,341,262	0	0	5,341,262	7,859,166	0	0	7,859,166
213 Other Employee Costs	451,120	0	0	451,120	1,402,154	0	0	1,402,154
221 General Expenses	4,288,975	0	0	4,288,975	7,094,603	0	0	7,094,603
222 Communications	416,652	0	0	416,652	1,607,160	0	0	1,607,160
223 Utility and Property Expenses	2,028,347	0	0	2,028,347	1,936,329	0	0	1,936,329
224 Supplies and Services	341,097	0	0	341,097	1,220,099	0	0	1,220,099
225 Professional Services	0	0	0	0	100,000	0	0	100,000
226 Insurances and Licenses	0	0	0	0	938,000	0	0	938,000
227 Travel and Transport	678,406	0	0	678,406	1,226,703	0	0	1,226,703
228 Maintenance	589,500	0	0	589,500	1,720,926	0	0	1,720,926
242 Interest on Domestic debts	0	0	0	0	170,800	0	0	170,800
262 To international organisations	0	0	0	0	61,887	0	0	61,887

Vote: 138 Makerere University Business School

282 Miscellaneous Other Expenses	4,109,076	0	0	4,109,076	6,570,233	0	0	6,570,233
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	4,730,500	0	0	4,730,500	4,830,500	0	0	4,830,500
321 DOMESTIC	0	0	0	0	0	0	313,787	313,787
Programme : 14Delivery of Tertiary Education Programme	1,543,102	0	0	1,543,102	1,962,614	0	0	1,962,614
211 Wages and Salaries	586,150	0	0	586,150	858,880	0	0	858,880
221 General Expenses	671,529	0	0	671,529	787,171	0	0	787,171
222 Communications	78,360	0	0	78,360	55,600	0	0	55,600
223 Utility and Property Expenses	5,216	0	0	5,216	42,500	0	0	42,500
224 Supplies and Services	109,200	0	0	109,200	112,923	0	0	112,923
227 Travel and Transport	81,040	0	0	81,040	64,080	0	0	64,080
228 Maintenance	6,000	0	0	6,000	27,000	0	0	27,000
282 Miscellaneous Other Expenses	5,607	0	0	5,607	14,460	0	0	14,460
Total Vote 138	76,691,001	0	0	76,691,001	97,371,565	0	313,787	97,685,352

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	27.833	47.727	36.813	53.785	53.785	53.785
Non Wage	4.206	24.134	21.608	38.756	46.507	55.809
Devt. GoU	2.800	4.831	2.126	4.831	4.831	4.831
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	34.840	76.691	60.547	97.372	105.123	114.424
Total GoU+Ext Fin (MTEF)	34.840	76.691	60.547	97.372	105.123	114.424
Arrears	0.552	0.000	0.000	0.314	N/A	N/A
Total Budget	35.392	76.691	60.547	97.685	105.123	114.424
A.I.A Total	43.290	0.000	0.000	0.000	0.000	0.000
Grand Total	78.682	76.691	60.547	97.685	105.123	114.424
Total Vote Budget Excluding Arrears	78.129	76.691	60.547	97.372	105.123	114.424

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme
Programme Objective :	Create supportive 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, To compete for top talent through effective recruitment strategies, efficient recruitment processes, and an attractive total rewards package. 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.

Vote: 138 Makerere University Business School

Responsible Officer: Prof. Waswa Balunywa						
Programme Outcome: An efficient and effective institution						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual external Auditor General rating of the institution				80%	85%	90%
• level of Strategic Plan delivered (%)				75%	85%	90%
• Level of compliance of planning and Budgeting instruments to NDP II				85%	90%	95%
• Budget absorption rate				95%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting				75%	85%	95%
SubProgramme: 26 Central Administration						
Output: 01 Administrative Services						
No. of council and management resolutions implemented		20	15	20	20	20
% increase in non-tax revenue collection		10%	20%	15%	15%	15%
% of audit queries addressed		80%	60%	90%	95%	100%
Output: 02 Financial Management and Accounting Services						
Final accounts in place				4	4	4
Output: 09 Academic Affairs (Inc.Convocation)						
No. of academic programs developed accredited				8	10	12
Output: 10 Library Affairs						
No. of reading materials procured.				10000	15000	20000
No. of online book sites subscribed to				57	65	80
Programme : 0714 Delivery of Tertiary Education Programme						
Programme Objective : To encourage and enhance research activities that result in high – impact scholarly and publications and enhancement of the academic curriculum and Policy formulation. Facilitate students with skills and knowledge to contribute to national development. Embrace e-learning and full automation of the Institutions operations Vocationalise the diploma programmes relating them to the business Incubation Centre MUBS seeks to provide support to the hospitality industry in addressing the gap in labor force training. To promote business, management and leadership practices and nurture entrepreneurship through its outreach activities Have MUBS service accessed in the region						
Responsible Officer: Prof. Waswa Balunywa						
Programme Outcome: Equitable access						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				1:2	1:1	1:1
Programme Outcome: Competitive graduates						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved proficiency and basic life skills						

Vote: 138 Makerere University Business School

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of vacant teaching posts filled				20%	40%	60%
• Rate of undertaking research				50%	55%	60%
• Rate of rolling research finding and innovations for implementation				40%	45%	50%
• Percentage of students graduating on time (by cohort)				70%	80%	90%
• percentage of students on apprenticeship				95%	100%	100%
• Proportion of students on government sponsorship				6%	10%	15%
SubProgramme: 14 Faculty of Computing and Informatics						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				70%	80%	90%
SubProgramme: 15 Faculty of Management						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				70%	80%	90%
SubProgramme: 16 Faculty of Marketing Leisure & Hosp Mgt						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				70%	80%	90%
SubProgramme: 17 Faculty of Commerce						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				75%	80%	90%
SubProgramme: 18 Faculty of Vocational Distance Education						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				70%	80%	90%
SubProgramme: 19 Faculty of Graduate Studies & Research						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				70%	80%	90%
SubProgramme: 20 Faculty of Entrepreneurship & Business Administration						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				70%	80%	90%
SubProgramme: 21 Arua Campus						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				50%	60%	65%
SubProgramme: 22 Mbarara Campus						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				50%	60%	65%
SubProgramme: 23 Mbale Campus						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				45%	50%	55%
SubProgramme: 24 Jinja Campus						
<i>Output: 02 Research and Graduate Studies</i>						
Enrolment Rate in University				45%	50%	55%

Vote: 138 Makerere University Business School

SubProgramme: 25 Faculty of Energy Economics & Mgt***Output: 02 Research and Graduate Studies***

Enrolment Rate in University			70%	80%	90%
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Vote: 139 Kyambogo University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	75,093,419	0	0	75,093,419	81,911,754	0	0	81,911,754
212 Social Contributions	7,439,082	0	0	7,439,082	6,538,958	0	0	6,538,958
213 Other Employee Costs	3,206,712	0	0	3,206,712	3,074,754	0	0	3,074,754
221 General Expenses	13,198,227	0	0	13,198,227	11,256,099	0	0	11,256,099
222 Communications	814,675	0	0	814,675	742,393	0	0	742,393
223 Utility and Property Expenses	3,608,239	0	0	3,608,239	4,737,000	0	0	4,737,000
224 Supplies and Services	3,206,137	0	0	3,206,137	3,571,945	0	0	3,571,945
225 Professional Services	516,185	0	0	516,185	3,243,054	0	0	3,243,054
226 Insurances and Licenses	146,290	0	0	146,290	198,000	0	0	198,000
227 Travel and Transport	2,506,282	0	0	2,506,282	2,684,704	0	0	2,684,704
228 Maintenance	1,139,699	0	0	1,139,699	1,843,114	0	0	1,843,114
282 Miscellaneous Other Expenses	14,709,912	0	0	14,709,912	14,027,443	0	0	14,027,443
312 FIXED ASSETS	6,722,845	0	0	6,722,845	6,722,845	0	0	6,722,845
321 DOMESTIC	0	0	141,394	141,394	0	0	56,626	56,626
Total Vote 139	132,307,704	0	141,394	132,449,098	140,552,063	0	56,626	140,608,689

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	79,614,563	0	141,394	79,755,958	88,736,795	0	56,626	88,793,421
211 Wages and Salaries	37,332,975	0	0	37,332,975	42,687,685	0	0	42,687,685
212 Social Contributions	5,846,107	0	0	5,846,107	5,498,990	0	0	5,498,990
213 Other Employee Costs	3,206,712	0	0	3,206,712	3,074,754	0	0	3,074,754
221 General Expenses	8,649,558	0	0	8,649,558	8,621,744	0	0	8,621,744
222 Communications	801,075	0	0	801,075	732,793	0	0	732,793
223 Utility and Property Expenses	3,608,239	0	0	3,608,239	4,737,000	0	0	4,737,000
224 Supplies and Services	1,713,026	0	0	1,713,026	1,742,132	0	0	1,742,132
225 Professional Services	508,525	0	0	508,525	3,236,394	0	0	3,236,394
226 Insurances and Licenses	101,290	0	0	101,290	150,000	0	0	150,000
227 Travel and Transport	2,025,727	0	0	2,025,727	2,151,461	0	0	2,151,461
228 Maintenance	845,440	0	0	845,440	1,561,514	0	0	1,561,514
282 Miscellaneous Other Expenses	8,253,045	0	0	8,253,045	7,819,483	0	0	7,819,483
312 FIXED ASSETS	6,722,845	0	0	6,722,845	6,722,845	0	0	6,722,845
321 DOMESTIC	0	0	141,394	141,394	0	0	56,626	56,626
Programme : 14Delivery of Tertiary Education Programme	52,693,140	0	0	52,693,140	51,815,268	0	0	51,815,268
211 Wages and Salaries	37,760,444	0	0	37,760,444	39,224,069	0	0	39,224,069

Vote: 139 Kyambogo University

212 Social Contributions	1,592,975	0	0	1,592,975	1,039,968	0	0	1,039,968
221 General Expenses	4,548,669	0	0	4,548,669	2,634,355	0	0	2,634,355
222 Communications	13,600	0	0	13,600	9,600	0	0	9,600
224 Supplies and Services	1,493,111	0	0	1,493,111	1,829,813	0	0	1,829,813
225 Professional Services	7,660	0	0	7,660	6,660	0	0	6,660
226 Insurances and Licenses	45,000	0	0	45,000	48,000	0	0	48,000
227 Travel and Transport	480,555	0	0	480,555	533,243	0	0	533,243
228 Maintenance	294,259	0	0	294,259	281,600	0	0	281,600
282 Miscellaneous Other Expenses	6,456,867	0	0	6,456,867	6,207,960	0	0	6,207,960
Total Vote 139	132,307,704	0	141,394	132,449,098	140,552,063	0	56,626	140,608,689

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent	Wage	45.468	50.378	38.045	58.664	58.664	58.664
	Non Wage	9.648	75.207	53.822	75.165	90.198	108.237
Dev.	GoU	0.723	6.723	0.936	6.723	6.723	6.723
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		55.838	132.308	92.803	140.552	155.585	173.625
Total GoU+Ext Fin (MTEF)		55.838	132.308	92.803	140.552	155.585	173.625
Arrears		0.481	0.141	0.141	0.057	N/A	N/A
Total Budget		56.320	132.449	92.944	140.609	155.585	173.625
A.I.A Total		78.254	0.000	0.000	0.000	0.000	0.000
Grand Total		134.573	132.449	92.944	140.609	155.585	173.625
Total Vote Budget Excluding Arrears		134.092	132.308	92.803	140.552	155.585	173.625

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 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; 17) To procure ensure inclusive education for all.
Responsible Officer:	Balitta Christopher
Programme Outcome:	An efficient and effective institution

Vote: 139 Kyambogo University

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual external Auditor General rating of the institution				80%	90%	95%
• Level of Strategic Plan delivered (%)				35%	50%	70%
• Level of compliance of planning and Budgeting instruments to NDP II				90%	90%	100%
• Budget absorption rate				100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting				95%	100%	100%

SubProgramme: 02 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented	50	20	50	50	50
% increase in non-tax revenue collection	3%	0%	1%	1%	1%
% of audit queries addressed	70%	50%	70%	70%	70%

SubProgramme: 14 Academic Registrar

Output: 09 Academic Affairs (Inc.Convocation)

Quality assurance reports			4	4	4
Enrollment gender			100%	100%	100%
No of apprenticeship provided			21500	21500	21500
No. of academic programs reviewed and accredited			40	40	40
No. of exchange programs provided			4	4	4
No. of academic programs reviewed and accredited			40	40	40

SubProgramme: 1604 Retooling of Kyambogo University

Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured			100	100	100
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Programme : 0714 Delivery of Tertiary Education Programme

Programme Objective : 1) Conducting lectures, carrying out research supervision, External examination and ITCSP to all students including students with special needs; 2) To enhance capacity in Research, publications and Innovations; 3) To improve on the capacity of project proposal writing, graduate supervision, research production; 4) To foster a good climate in administration and provide support to the teaching and learning in the University; 5) Ensure inclusive education and provision of quality equal education for all students including students with special needs education; 6) Procuring instructional materials, equipment including equipment and instructional materials for students and staff with special needs

Responsible Officer: Kizito SSengooba

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				15656:18046	15656:18046	15656:18046

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

Vote: 139 Kyambogo University

1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of vacant teaching posts filled				10%	10%	20%
• Rate of undertaking research				50%	60%	80%
• Rate of rolling research finding and innovations for implementation				30%	40%	40%
• Percentage of students graduating on time (by cohort)				75%	80%	80%
• Percentage of students on apprenticeship				85%	85%	90%
• Proportion of students on government sponsorship				9%	10%	10%
SubProgramme: 04 Faculty of Science						
<i>Output: 02 Research and Graduate Studies</i>						
No. of students admitted		1872	1872	1872	1872	1872
No. of students graduated		759	925	79	759	759
No. of graduate student		20	13	20	21	21
Years-input per graduate		3	3	3	3	3
Survival Rate by Grade			N/A	N/A	N/A	N/A
Gross enrolment ratio (ger)		3916	3,191	3916	3916	3916
No. of research publication		10	1	10	10	10
SubProgramme: 05 School of Management & Entrepreneurship						
<i>Output: 02 Research and Graduate Studies</i>						
No. of students admitted		3120	3120	2000	2000	2000
No. of students graduated		1500	1601	1500	1500	1500
No. of graduate student		100	75	100	100	100
Years-input per graduate		3	3	3	3	3
Survival Rate by Grade			N/A	N/A	N/A	N/A
Gross enrolment ratio (ger)		7500	6,876	7500	7500	7500
No. of research publication		10	2	10	10	10
SubProgramme: 06 Faculty of Engineering						
<i>Output: 02 Research and Graduate Studies</i>						
No. of students admitted		1026	1026	1026	1026	1026
No. of students graduated		1135	1130	1135	1135	1135
No. of graduate student		50	35	50	50	50
Years-input per graduate		3	3	3	3	3
Survival Rate by Grade			N/A	N/A	N/A	N/A
Gross enrolment ratio (ger)		4210	4,510	4210	4210	4210
No. of research publication		20	2	20	20	20
SubProgramme: 07 Faculty of Education						
<i>Output: 02 Research and Graduate Studies</i>						
No. of students admitted		300	213	300	300	300
No. of students graduated		1606	567	1606	1606	1606
No. of graduate student		30	69	30	30	30
Years-input per graduate		3	3	3	3	3

Vote: 139 Kyambogo University

Survival Rate by Grade		N/A	N/A	N/A	N/A
Gross enrolment ratio (ger)	2131	1,500	2131	2131	2131
No. of research publication	20	2	10	10	10
SubProgramme: 08 Faculty of Vocational Studies					
<i>Output: 02 Research and Graduate Studies</i>					
No. of students admitted	1300	1295	1300	1300	1300
No. of students graduated	421	525	421	421	421
No. of graduate student	10	10	10	10	10
Years-input per graduate	3	3	3	3	3
Survival Rate by Grade		N/A	N/A	N/A	N/A
Gross enrolment ratio (ger)	2874	2,307	2874	2874	2874
No. of research publication	10	1	10	10	10
SubProgramme: 09 Faculty of Special Needs and Rehabilitation					
<i>Output: 02 Research and Graduate Studies</i>					
No. of students admitted	520	508	520	520	520
No. of students graduated	538	347	538	538	538
No. of graduate student	20	56	20	20	20
Years-input per graduate	3	3	3	3	3
Gross enrolment ratio (ger)	1858	848	1858	1858	1858
No. of research publication	10	2	10	10	10
SubProgramme: 10 Graduate School					
<i>Output: 02 Research and Graduate Studies</i>					
No. of students admitted	500	150	500	500	500
No. of students graduated	100	223	100	100	100
No. of graduate student	500	241	500	500	500
Years-input per graduate		2	2	2	2
Survival Rate by Grade		N/A	N/A	N/A	N/A
Gross enrolment ratio (ger)	500	241	500	500	500
No. of research publication	30	6	30	30	30
SubProgramme: 13 DEPE (Distance Education, Primary External)					
<i>Output: 02 Research and Graduate Studies</i>					
No. of students admitted	1500	1864	1500	1500	1500
No. of students graduated	500	1325	500	500	500
No. of graduate student	100	0	100	100	100
Years-input per graduate	2	3	2	2	2
Survival Rate by Grade		N/A	N/A	N/A	N/A
Gross enrolment ratio (ger)	5500	5413	5500	5500	5500
No. of research publication	10	0	10	10	10

Vote: 140 Uganda Management Institute

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	18,091,113	0	0	18,091,113	21,058,714	0	0	21,058,714
212 Social Contributions	1,293,892	0	0	1,293,892	1,587,103	0	0	1,587,103
213 Other Employee Costs	450,000	0	0	450,000	400,000	0	0	400,000
221 General Expenses	7,009,154	0	0	7,009,154	6,616,061	0	0	6,616,061
222 Communications	780,929	0	0	780,929	525,606	0	0	525,606
223 Utility and Property Expenses	1,142,420	0	0	1,142,420	1,132,300	0	0	1,132,300
224 Supplies and Services	446,000	0	0	446,000	456,865	0	0	456,865
225 Professional Services	638,000	0	0	638,000	270,000	0	0	270,000
226 Insurances and Licenses	100,000	0	0	100,000	150,000	0	0	150,000
227 Travel and Transport	503,000	0	0	503,000	1,004,445	0	0	1,004,445
228 Maintenance	810,000	0	0	810,000	602,319	0	0	602,319
282 Miscellaneous Other Expenses	140,000	0	0	140,000	140,000	0	0	140,000
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	1,790,000	0	0	1,790,000	2,385,000	0	0	2,385,000
321 DOMESTIC	0	0	0	0	0	0	5,227	5,227
Total Vote 140	33,294,508	0	0	33,294,508	36,328,412	0	5,227	36,333,640

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	29,094,508	0	0	29,094,508	31,727,956	0	5,227	31,733,184
211 Wages and Salaries	16,448,113	0	0	16,448,113	19,281,496	0	0	19,281,496
212 Social Contributions	1,293,892	0	0	1,293,892	1,587,103	0	0	1,587,103
213 Other Employee Costs	450,000	0	0	450,000	400,000	0	0	400,000
221 General Expenses	4,824,154	0	0	4,824,154	4,305,578	0	0	4,305,578
222 Communications	745,929	0	0	745,929	421,806	0	0	421,806
223 Utility and Property Expenses	1,142,420	0	0	1,142,420	1,132,300	0	0	1,132,300
224 Supplies and Services	446,000	0	0	446,000	456,865	0	0	456,865
225 Professional Services	313,000	0	0	313,000	108,000	0	0	108,000
226 Insurances and Licenses	100,000	0	0	100,000	150,000	0	0	150,000
227 Travel and Transport	491,000	0	0	491,000	757,490	0	0	757,490
228 Maintenance	810,000	0	0	810,000	602,319	0	0	602,319
282 Miscellaneous Other Expenses	140,000	0	0	140,000	140,000	0	0	140,000
311 NON-PRODUCED ASSETS	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	1,790,000	0	0	1,790,000	2,385,000	0	0	2,385,000
321 DOMESTIC	0	0	0	0	0	0	5,227	5,227

Vote: 140 Uganda Management Institute

Programme : 14Delivery of Tertiary Education Programme	4,200,000	0	0	4,200,000	4,600,456	0	0	4,600,456
211 Wages and Salaries	1,643,000	0	0	1,643,000	1,777,218	0	0	1,777,218
221 General Expenses	2,185,000	0	0	2,185,000	2,310,483	0	0	2,310,483
222 Communications	35,000	0	0	35,000	103,800	0	0	103,800
225 Professional Services	325,000	0	0	325,000	162,000	0	0	162,000
227 Travel and Transport	12,000	0	0	12,000	246,955	0	0	246,955
Total Vote 140	33,294,508	0	0	33,294,508	36,328,412	0	5,227	36,333,640

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	5.317	12.939	9.838	15.871	15.871	15.871
Non Wage	0.460	18.466	9.172	18.072	21.687	26.024
Dev. GoU	1.500	1.890	0.828	2.385	2.385	2.385
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.277	33.295	19.838	36.328	39.943	44.280
Total GoU+Ext Fin (MTEF)	7.277	33.295	19.838	36.328	39.943	44.280
Arrears	0.000	0.000	0.000	0.005	N/A	N/A
Total Budget	7.277	33.295	19.838	36.334	39.943	44.280
A.I.A Total	21.379	0.000	0.000	0.000	0.000	0.000
Grand Total	28.656	33.295	19.838	36.334	39.943	44.280
Total Vote Budget Excluding Arrears	28.656	33.295	19.838	36.328	39.943	44.280

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme					
Programme Objective :	Build supportive infrastructure, ICT and Management systems for a conducting learning and working environment					
Responsible Officer:	Dr. James L Nkata					
Programme Outcome:	An efficient and effective institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual external Auditor General rating of the institution				100%	100%	100%
• Level of strategic Plan delivered (%)				70%	72%	75%
• Budget absorption rate				100%	100%	100%
SubProgramme: 01 Corporate Directorate						
<i>Output: 01 Administrative Services</i>						
No. of council and management resolutions implemented		6	3	6		

Vote: 140 Uganda Management Institute

% increase in non-tax revenue collection	5%	1%	5%		
% of audit queries addressed	100%	60%	100%		
Output: 03 Procurement Services					
Approved procurement plan in place	1	1	1		
% of approved procurement plan implemented	80%	62%	85%		
% of Quarterly procurement reports produced	100%	75%	100%		
Output: 04 Planning and Monitoring Services					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	4	1	4		
% of strategic plan implemented	75%	61%	75%		
Output: 05 Audit					
% No. of internal Audit reports.	4	1	4		
Output: 07 Estates and Works					
% No. of motor vehicles maintained	100%	60%	100%		
% No. of machinery and equipment maintained	75%	38%	75%		
No. of square meters of compound maintained	100%	100%	100%		
% No. of furniture and fixtures maintained	75%	50%	75%		
Output: 10 Library Affairs					
No. of reading materials procured.	2500	276	1200		
No. of online book sites subscribed to	5	3	6		
SubProgramme: 02 Directorate of Finance & Administration					
Output: 01 Administrative Services					
No. of council and management resolutions implemented	10	3	6		
% increase in non-tax revenue collection	5%	1%	5%		
% of audit queries addressed	100%	60%	100%		
Output: 02 Financial Management and Accounting Services					
Final accounts in place	1	1	1		
Quarterly Financial Management reports in place	4	1	5		
Output: 07 Estates and Works					
% No. of motor vehicles maintained	100%	60%	100%		
% No. of machinery and equipment maintained	75%	38%	75%		
No. of square meters of compound maintained	100%	100%	100%		
% No. of furniture and fixtures maintained	75%	50%	75%		
SubProgramme: 03 Directorate Programmes and Students' Affairs					
Output: 01 Administrative Services					
% increase in non-tax revenue collection	5%	1%	5%		
% of audit queries addressed	100%	60%	100%		
Output: 09 Academic Affairs (Inc.Convocation)					
Quality assurance reports	4	1	4		
Enrollment gender	4200	1011	4500		
No. of exchange programs provided	5	1	1		
No. of academic programs reviewed and accredited	4	1	5		
No. of academic programs developed accredited	3	0	3		

Vote: 140 Uganda Management Institute

SubProgramme: 1106 Support to UMI infrastructure Development
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

No. of vehicles procured				1		
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Programme : 0714 Delivery of Tertiary Education Programme

Programme Objective : Provide accessible, equitable and relevant education and training in compliance with national and international Quality Management Standards

Responsible Officer: Dr. James L Nkata

Programme Outcome: Increased competitive and accountable graduates

Sector Outcomes contributed to by the Programme Outcome
1. Improved proficiency and basic life skills
2. Improved resource utilization and accountability

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				1:2	1:1	1:1
• Rate of change in research publications and innovations rolled out for implementation				50%	50%	55%

SubProgramme: 04 School of Management Science
Output: 01 Teaching and Training

No. of students admitted	1200	325	1300		
No. of students graduated	700		750		

SubProgramme: 05 School of Civil Service, Policy and Governance
Output: 01 Teaching and Training

No. of students admitted	500	201	520		
No. of students graduated	300		320		

SubProgramme: 06 School of Business Management
Output: 01 Teaching and Training

No. of students admitted	3000	398	3150		
No. of students graduated	2100		2180		

SubProgramme: 07 School of Distance Learning & Information Technology
Output: 01 Teaching and Training

No. of students admitted	400	221	450		
No. of students graduated	210		250		

SubProgramme: 08 Research and Outreaches
Output: 02 Research and Graduate Studies

No. of students graduated	1500	0	2540		
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Vote: 141 URA

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	176,221,869	0	0	176,221,869	176,221,869	0	0	176,221,869
212 Social Contributions	26,122,159	0	0	26,122,159	31,652,699	0	0	31,652,699
213 Other Employee Costs	9,239,507	0	0	9,239,507	9,239,507	0	0	9,239,507
221 General Expenses	104,196,762	0	0	104,196,762	103,033,390	0	0	103,033,390
222 Communications	9,244,000	0	0	9,244,000	9,244,000	0	0	9,244,000
223 Utility and Property Expenses	13,062,319	0	0	13,062,319	8,012,319	0	0	8,012,319
224 Supplies and Services	1,393,683	0	0	1,393,683	2,393,683	0	0	2,393,683
225 Professional Services	1,399,500	0	0	1,399,500	1,099,500	0	0	1,099,500
226 Insurances and Licenses	6,232,555	0	0	6,232,555	6,932,555	0	0	6,932,555
227 Travel and Transport	24,016,087	0	0	24,016,087	20,110,556	0	0	20,110,556
228 Maintenance	21,886,972	0	0	21,886,972	23,480,344	0	0	23,480,344
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	43,639,696	0	0	43,639,696	43,639,696	0	0	43,639,696
Total Vote 141	438,255,109	0	0	438,255,109	436,660,117	0	0	436,660,117

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 18Administration and Support Services	215,766,891	0	0	215,766,891	217,734,711	0	0	217,734,711
211 Wages and Salaries	43,615,025	0	0	43,615,025	43,615,025	0	0	43,615,025
212 Social Contributions	6,130,145	0	0	6,130,145	7,428,009	0	0	7,428,009
213 Other Employee Costs	2,913,156	0	0	2,913,156	2,913,156	0	0	2,913,156
221 General Expenses	69,702,518	0	0	69,702,518	70,416,609	0	0	70,416,609
222 Communications	9,244,000	0	0	9,244,000	9,244,000	0	0	9,244,000
223 Utility and Property Expenses	10,207,105	0	0	10,207,105	5,157,105	0	0	5,157,105
224 Supplies and Services	881,867	0	0	881,867	1,881,867	0	0	1,881,867
225 Professional Services	1,399,500	0	0	1,399,500	1,099,500	0	0	1,099,500
226 Insurances and Licenses	4,292,503	0	0	4,292,503	4,762,905	0	0	4,762,905
227 Travel and Transport	6,149,711	0	0	6,149,711	5,391,803	0	0	5,391,803
228 Maintenance	15,991,666	0	0	15,991,666	20,585,037	0	0	20,585,037
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	43,639,696	0	0	43,639,696	43,639,696	0	0	43,639,696

Vote: 141 URA

Programme : 54Revenue Collection & Administration	222,488,218	0	0	222,488,218	218,925,406	0	0	218,925,406
211 Wages and Salaries	132,606,844	0	0	132,606,844	132,606,844	0	0	132,606,844
212 Social Contributions	19,992,015	0	0	19,992,015	24,224,691	0	0	24,224,691
213 Other Employee Costs	6,326,351	0	0	6,326,351	6,326,351	0	0	6,326,351
221 General Expenses	34,494,245	0	0	34,494,245	32,616,781	0	0	32,616,781
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	511,816	0	0	511,816	511,816	0	0	511,816
226 Insurances and Licenses	1,940,051	0	0	1,940,051	2,169,650	0	0	2,169,650
227 Travel and Transport	17,866,376	0	0	17,866,376	14,718,754	0	0	14,718,754
228 Maintenance	5,895,307	0	0	5,895,307	2,895,307	0	0	2,895,307
Total Vote 141	438,255,109	0	0	438,255,109	436,660,117	0	0	436,660,117

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	133.964	163.264	109.137	163.264	163.264	163.264
Non Wage	180.682	231.352	164.866	229.757	275.708	330.850
Dev.						
GoU	35.570	43.640	29.500	43.640	43.640	43.640
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	350.216	438.255	303.503	436.660	482.611	537.753
Total GoU+Ext Fin (MTEF)	350.216	438.255	303.503	436.660	482.611	537.753
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	350.216	438.255	303.503	436.660	482.611	537.753
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	350.216	438.255	303.503	436.660	482.611	537.753
Total Vote Budget Excluding Arrears	350.216	438.255	303.503	436.660	482.611	537.753

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1418 Administration and Support Services					
Programme Objective :	Improve institutional performance					
Responsible Officer:	John Musinguzi Rujoki					
Programme Outcome:	Efficient and effective institutional performance					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Fiscal Credibility and Sustainability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of Strategic plan delivered	90.10%	80%	66.97	80%	80%	80%
• Annual Auditor Genaral rating of institutions	Unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

Vote: 141 URA

Programme : 1454 Revenue Collection & Administration

Programme Objective : Maximise Revenue

Responsible Officer: John Musinguzi Rujoki

Programme Outcome: Maximum revenue

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Revenue collection to target	100%	100%	65.65%	100%	100%	100%
• Compliance level	67.18%	80%	73.47%	80%	82%	83%
• Tax Administration cost as % of revenue	2.06%	2.3%	2.01%	2.3%	2.3%	2.3%

SubProgramme: 05 Domestic Taxes

Output: 02 Domestic Tax Collection

Average filling ratio	87.37%	89.9%	90.00%	89.9%	89.9%	89.9%
Percentage Growth in taxpayer register	12.62%	10%	6.96%	15%	15%	15%
Percentage of Domestic Tax Revenue collected against target	100%	100%	63.77%	100%	100%	100%
Proportion of NTR collected against target.		100%	55.27%	100%	100%	100%

SubProgramme: 06 Customs

Output: 01 Customs Tax Collection

Percentage of Customs tax Revenue collected against target	100%	100%	68.96%	100%	100%	100%
Amount of Customs Revenue collected to target		8256.903	5286.94	8801.68	10115.88	11625.17

SubProgramme: 07 Tax Investigations

Output: 03 Tax Investigations

No. of Industry based tax investigations carried out to conclusion		85	88	85	85	85
Average cost of Tax Administration (DT, CE, TI)		222.488	162.27	223.91	247.42	275.92

Vote: 142 National Agricultural Research Organisation

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	24,796,240	0	0	24,796,240	37,676,826	0	0	37,676,826
212 Social Contributions	2,230,118	0	0	2,230,118	3,323,323	0	0	3,323,323
213 Other Employee Costs	2,309,918	0	0	2,309,918	5,066,900	0	0	5,066,900
221 General Expenses	11,209,571	0	0	11,209,571	9,554,810	0	0	9,554,810
222 Communications	652,391	0	0	652,391	806,969	0	0	806,969
223 Utility and Property Expenses	2,409,318	0	0	2,409,318	1,877,706	0	0	1,877,706
224 Supplies and Services	6,198,663	0	0	6,198,663	8,943,758	0	0	8,943,758
225 Professional Services	1,572,687	0	0	1,572,687	1,961,372	0	0	1,961,372
226 Insurances and Licenses	471,346	0	0	471,346	387,092	0	0	387,092
227 Travel and Transport	5,918,893	0	0	5,918,893	6,937,858	0	0	6,937,858
228 Maintenance	3,059,810	0	0	3,059,810	4,007,489	0	0	4,007,489
262 To international organisations	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
264 To Resident Non-government units	44,000	0	0	44,000	44,000	0	0	44,000
273 Employer social benefits	76,166	0	0	76,166	50,000	0	0	50,000
281 Property expenses other than interest	1,835,000	0	0	1,835,000	1,667,000	0	0	1,667,000
312 FIXED ASSETS	15,077,675	0	0	15,077,675	25,891,880	0	0	25,891,880
321 DOMESTIC	0	0	0	0	0	0	20,250	20,250
Total Vote 142	79,661,796	0	0	79,661,796	109,996,983	0	20,250	110,017,233

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Agricultural Research	79,661,796	0	0	79,661,796	109,996,983	0	20,250	110,017,233
211 Wages and Salaries	24,796,240	0	0	24,796,240	37,676,826	0	0	37,676,826
212 Social Contributions	2,230,118	0	0	2,230,118	3,323,323	0	0	3,323,323
213 Other Employee Costs	2,309,918	0	0	2,309,918	5,066,900	0	0	5,066,900
221 General Expenses	11,209,571	0	0	11,209,571	9,554,810	0	0	9,554,810
222 Communications	652,391	0	0	652,391	806,969	0	0	806,969
223 Utility and Property Expenses	2,409,318	0	0	2,409,318	1,877,706	0	0	1,877,706
224 Supplies and Services	6,198,663	0	0	6,198,663	8,943,758	0	0	8,943,758
225 Professional Services	1,572,687	0	0	1,572,687	1,961,372	0	0	1,961,372
226 Insurances and Licenses	471,346	0	0	471,346	387,092	0	0	387,092
227 Travel and Transport	5,918,893	0	0	5,918,893	6,937,858	0	0	6,937,858
228 Maintenance	3,059,810	0	0	3,059,810	4,007,489	0	0	4,007,489
262 To international organisations	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
264 To Resident Non-government units	44,000	0	0	44,000	44,000	0	0	44,000

Vote: 142 National Agricultural Research Organisation

SubProgramme: 01 Headquarters					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	60	41	107	110	115
No. of new varieties submitted to Variety Release Committee for release	15	20	37	40	45
No. of research studies under competitive grants scheme	19	38	38	40	45
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported	20	32	68	78	88
No. of technological innovations delivered to uptake pathways	50	42	131	136	141
SubProgramme: 0382 Support for NARO					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated			107	110	120
No. of new varieties submitted to Variety Release Committee for release			37	45	50
No. of research studies under competitive grants scheme			38	45	55
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			68	70	75
No. of technological innovations delivered to uptake pathways			131	135	135
SubProgramme: 07 National Crops Resources Research Institute					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	8	11	11	22	44
No. of new varieties submitted to Variety Release Committee for release	5	13	17	34	68
No. of research studies under competitive grants scheme		4	2	4	8
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported	3	4	4	4	4
No. of technological innovations delivered to uptake pathways	10	10	12	13	14
SubProgramme: 08 National Fisheries Resources Research Institute					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	8	8	12	20	28
No. of new varieties submitted to Variety Release Committee for release			3	6	12
No. of research studies under competitive grants scheme		4	4	8	16
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			6	12	22
No. of technological innovations delivered to uptake pathways	10	5	9	18	36
SubProgramme: 09 National Forestry Resources Research Institute					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	8	4	3	6	12
No. of research studies under competitive grants scheme		3	3	6	12

Vote: 142 National Agricultural Research Organisation

Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported	3	3	5	10	20
No. of technological innovations delivered to uptake pathways	5	3	1	2	4
SubProgramme: 10 National Livestock Resources Research					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	8	5	18	18	25
No. of new varieties submitted to Variety Release Committee for release			2	2	2
No. of research studies under competitive grants scheme		10	5	10	15
SubProgramme: 11 National Semi arid Resources Research					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	8	4	6	12	24
No. of new varieties submitted to Variety Release Committee for release	5	5	5	10	20
No. of research studies under competitive grants scheme		2	2	4	8
SubProgramme: 12 National Laboratories Research					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	8	4	1	2	4
No. of new varieties submitted to Variety Release Committee for release	5	4	3	3	6
No. of research studies under competitive grants scheme		3	4	8	16
SubProgramme: 13 Abi ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5	3	2	4	8
No. of research studies under competitive grants scheme			2	4	8
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported	2	2	1	2	4
No. of technological innovations delivered to uptake pathways	10	6	5	10	20
SubProgramme: 14 Bulindi ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5	4	8	8	16
No. of research studies under competitive grants scheme			2	4	8
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported	3	2	2	4	8
No. of technological innovations delivered to uptake pathways	10	9	4	8	16
SubProgramme: 15 Kachwekano ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5	3	4	8	16
No. of new varieties submitted to Variety Release Committee for release	2	2	2	4	8
No. of research studies under competitive grants scheme			1	2	4

Vote: 142 National Agricultural Research Organisation

Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported			1	2	4
No. of technological innovations delivered to uptake pathways			3	6	12
SubProgramme: 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated			1	4	8
SubProgramme: 16 Mukono ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5	3	3	6	12
No. of research studies under competitive grants scheme			2	4	8
SubProgramme: 17 Ngetta ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5	3	1	2	4
No. of research studies under competitive grants scheme			1	2	4
Output: 02 Research extension interface promoted and strengthened					
No. of technological innovation platforms established/supported	2	3	3	6	12
No. of technological innovations delivered to uptake pathways	10	7	6	12	24
SubProgramme: 18 Nabium ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5	2	7	14	28
No. of research studies under competitive grants scheme			2	4	8
SubProgramme: 19 Mbarara ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5	13	7	14	28
SubProgramme: 20 Buginyaya ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	10	5	6	12	24
No. of new varieties submitted to Variety Release Committee for release	3	0	2	4	8
No. of research studies under competitive grants scheme			2	4	8
SubProgramme: 21 Rwebitaba ZARDI					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	5	6	6	12	24
No. of research studies under competitive grants scheme			1	2	4
SubProgramme: 27 National Coffee Research Institute					
Output: 01 Generation of agricultural technologies					
No. of improved productivity technologies generated	8	3	3	8	10
No. of new varieties submitted to Variety Release Committee for release	5	0	3	8	10
No. of research studies under competitive grants scheme			3	6	9

Vote: 142 National Agricultural Research Organisation

Output: 02 Research extension interface promoted and strengthened

No. of technological innovation platforms established/supported	1	6	3	5	10
No. of technological innovations delivered to uptake pathways	5	5	5	8	12

Vote: 143 Uganda Bureau of Statistics

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	21,530,515	0	0	21,530,515	22,043,591	0	0	22,043,591
212 Social Contributions	1,508,810	0	0	1,508,810	1,499,803	0	0	1,499,803
213 Other Employee Costs	2,187,097	0	0	2,187,097	2,660,001	0	0	2,660,001
221 General Expenses	12,912,621	0	0	12,912,621	12,510,462	0	0	12,510,462
222 Communications	223,140	0	0	223,140	69,120	0	0	69,120
223 Utility and Property Expenses	493,501	0	0	493,501	804,384	0	0	804,384
224 Supplies and Services	0	0	0	0	108,000	0	0	108,000
225 Professional Services	415,364	0	0	415,364	451,000	0	0	451,000
226 Insurances and Licenses	552,269	0	0	552,269	588,270	0	0	588,270
227 Travel and Transport	18,812,886	0	0	18,812,886	18,289,366	0	0	18,289,366
228 Maintenance	1,425,113	0	0	1,425,113	1,672,582	0	0	1,672,582
312 FIXED ASSETS	20,000	0	0	20,000	0	0	0	0
Total Vote 143	60,081,317	0	0	60,081,317	60,696,578	0	0	60,696,578

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 55Statistical production and Services	60,081,317	0	0	60,081,317	60,696,578	0	0	60,696,578
211 Wages and Salaries	21,530,515	0	0	21,530,515	22,043,591	0	0	22,043,591
212 Social Contributions	1,508,810	0	0	1,508,810	1,499,803	0	0	1,499,803
213 Other Employee Costs	2,187,097	0	0	2,187,097	2,660,001	0	0	2,660,001
221 General Expenses	12,912,621	0	0	12,912,621	12,510,462	0	0	12,510,462
222 Communications	223,140	0	0	223,140	69,120	0	0	69,120
223 Utility and Property Expenses	493,501	0	0	493,501	804,384	0	0	804,384
224 Supplies and Services	0	0	0	0	108,000	0	0	108,000
225 Professional Services	415,364	0	0	415,364	451,000	0	0	451,000
226 Insurances and Licenses	552,269	0	0	552,269	588,270	0	0	588,270
227 Travel and Transport	18,812,886	0	0	18,812,886	18,289,366	0	0	18,289,366
228 Maintenance	1,425,113	0	0	1,425,113	1,672,582	0	0	1,672,582
312 FIXED ASSETS	20,000	0	0	20,000	0	0	0	0
Total Vote 143	60,081,317	0	0	60,081,317	60,696,578	0	0	60,696,578

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 143 Uganda Bureau of Statistics

Recurrent	Wage	12.849	12.850	9.636	14.991	14.991	14.991
	Non Wage	20.478	26.822	17.735	25.297	30.356	36.427
Dev.	GoU	13.181	20.409	7.552	20.409	20.409	20.409
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		46.507	60.081	34.922	60.697	65.756	71.827
Total GoU+Ext Fin (MTEF)		46.507	60.081	34.922	60.697	65.756	71.827
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		46.507	60.081	34.922	60.697	65.756	71.827
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		46.507	60.081	34.922	60.697	65.756	71.827
Total Vote Budget Excluding Arrears		46.507	60.081	34.922	60.697	65.756	71.827

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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,		70%	58%	80%	80%	83%
Programme Outcome:	Increased Demand and use of data & statistical information					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of users accessing the UBOS Website		2,000	1,058	2,500	2,600	2,600
Programme Outcome:	Enhanced Organisational Management					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 143 Uganda Bureau of Statistics

• Percentage increase in personnel trained in data analysis, interpretation and management	10%	7%	10%	15%	15%
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	0	1	1	1
Quarterly GDP and key economic indicators	4	3	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	9	12	12	12
Output: 02 Population and Social Statistics indicators					
Information on annual urban unemployment rate	yes	no	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	no	yes	yes	yes
preliminary results on the 2012 population and housing census	no	n/a	no	no	yes
Output: 04 District Statistics and Capacity Building					
No. Districts implementing Community Information System	45	29	55	60	60
No. Higher Local Government compiling District Annual Statistical Abstracts	20	15	30	4	50
No. Higher Local Government profiles reports produced and disseminated	35	11	45	55	60
Output: 05 National statistical system database maintained					
operational and updated UBOS website	yes	yes	yes	yes	yes
Updated National Statistical Database	yes	yes	yes	yes	yes
SubProgramme: 01 Population and Social Statistics					
Output: 02 Population and Social Statistics indicators					
Information on annual urban unemployment rate	yes	no	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	no	yes	yes	yes
preliminary results on the 2012 population and housing census	no	n/a	no	no	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	0	1	1	1
Quarterly GDP and key economic indicators	4	3	4	4	412
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	9	12	12	12
SubProgramme: 03 Business and Industry Statistics					
Output: 03 Industrial and Agricultural indicators					
No. of Industrial/producer price indices compiled	12	9	12	12	12
No. of reports on Construction and energy sector statistics compiled	12	9	12	12	12
Report on annual census of business establishment complied	1	0	1	1	1
SubProgramme: 05 District Statistics and Capacity Building					
Output: 04 District Statistics and Capacity Building					
No. Districts implementing Community Information System	45	29	50	60	80

Vote: 143 Uganda Bureau of Statistics

No. Higher Local Government compiling District Annual Statistical Abstracts	20	15	30	40	50
No. Higher Local Government profiles reports produced and disseminated	20	11	30	40	50
SubProgramme: 06 Information Technology Services					
Output: 05 National statistical system database maintained					
operational and updated UBOS website	yes	yes	yes	yes	yes
Updated National Statistical Database	yes	yes	yes	yes	yes
SubProgramme: 11 Social Economic Surveys					
Output: 02 Population and Social Statistics indicators					
Information on annual urban unemployment rate	yes	no	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	no	yes	yes	yes
preliminary results on the 2012 population and housing census	no	n/a	no	no	yes
SubProgramme: 12 Agriculture and Environmental Statistics					
Output: 03 Industrial and Agricultural indicators					
No. of Industrial/producer price indices compiled	12	9	12	12	12
No. of reports on Construction and energy sector statistics compiled	12	9	12	12	12
Report on annual census of business establishment complied	1	0	1	1	1
SubProgramme: 13 Geo - Information Services					
Output: 02 Population and Social Statistics indicators					
Information on annual urban unemployment rate	yes	yes	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	yes	yes	yes	yes
preliminary results on the 2012 population and housing census	no	n/a	no	no	yes
SubProgramme: 1626 Retooling of Uganda Bureau of 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 finance 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			Yes	Yes	Yes
preliminary results on the 2012 population and housing census			No	No	No
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			50	60	80
.					

Vote: 143 Uganda Bureau of Statistics

No. Higher Local Government compiling District Annual Statistical Abstracts			30	30	50
No. Higher Local Government profiles reports produced and disseminated			30	40	50
<i>Output: 05 National statistical system database maintained</i>					
operational and updated UBOS website			Yes	Yes	Yes
Updated National Statistical Database			Yes	Yes	Yes

Vote: 144 Uganda Police Force

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	288,065,926	0	0	288,065,926	371,230,387	0	0	371,230,387
212 Social Contributions	16,032,488	0	0	16,032,488	17,623,520	0	0	17,623,520
213 Other Employee Costs	13,744,339	0	0	13,744,339	8,959,383	0	0	8,959,383
221 General Expenses	68,609,585	0	0	68,609,585	97,045,277	0	0	97,045,277
222 Communications	4,646,098	0	0	4,646,098	5,086,098	0	0	5,086,098
223 Utility and Property Expenses	33,126,552	0	0	33,126,552	33,326,552	0	0	33,326,552
224 Supplies and Services	37,178,272	0	0	37,178,272	37,057,024	0	0	37,057,024
225 Professional Services	200,000	0	0	200,000	200,000	0	0	200,000
226 Insurances and Licenses	3,337,478	0	0	3,337,478	3,337,478	0	0	3,337,478
227 Travel and Transport	26,524,118	0	0	26,524,118	39,457,305	0	0	39,457,305
228 Maintenance	15,903,389	0	0	15,903,389	17,026,229	0	0	17,026,229
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	190,000	0	0	190,000	70,000	0	0	70,000
282 Miscellaneous Other Expenses	335,709	0	0	335,709	335,709	0	0	335,709
311 NON-PRODUCED ASSETS	2,960,000	0	0	2,960,000	2,960,000	0	0	2,960,000
312 FIXED ASSETS	192,951,504	118,872,275	0	311,823,780	264,732,976	63,327,825	0	328,060,801
321 DOMESTIC	0	0	17,121,653	17,121,653	0	0	22,884,992	22,884,992
Total Vote 144	706,075,458	118,872,275	17,121,653	842,069,386	900,717,938	63,327,825	22,884,992	986,930,755

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 25General administration, planning, policy and support services	265,120,714	118,872,275	17,121,653	401,114,642	411,732,097	63,327,825	22,884,992	497,944,914
211 Wages and Salaries	31,514,492	0	0	31,514,492	114,678,956	0	0	114,678,956
212 Social Contributions	16,032,488	0	0	16,032,488	17,623,520	0	0	17,623,520
213 Other Employee Costs	13,301,728	0	0	13,301,728	7,566,772	0	0	7,566,772
221 General Expenses	30,733,355	0	0	30,733,355	46,326,964	0	0	46,326,964
222 Communications	4,646,098	0	0	4,646,098	5,086,098	0	0	5,086,098
223 Utility and Property Expenses	800,000	0	0	800,000	1,000,000	0	0	1,000,000
224 Supplies and Services	292,794	0	0	292,794	522,794	0	0	522,794
227 Travel and Transport	3,331,113	0	0	3,331,113	4,874,543	0	0	4,874,543
228 Maintenance	497,142	0	0	497,142	1,597,142	0	0	1,597,142
312 FIXED ASSETS	163,971,504	118,872,275	0	282,843,780	212,455,309	63,327,825	0	275,783,134
321 DOMESTIC	0	0	17,121,653	17,121,653	0	0	22,884,992	22,884,992

Vote: 144 Uganda Police Force

Programme : 32Territorial and Specialised Policing	158,173,967	0	0	158,173,967	168,524,744	0	0	168,524,744
211 Wages and Salaries	128,485,417	0	0	128,485,417	128,485,417	0	0	128,485,417
221 General Expenses	12,573,496	0	0	12,573,496	18,178,272	0	0	18,178,272
224 Supplies and Services	2,119,591	0	0	2,119,591	3,407,591	0	0	3,407,591
225 Professional Services	200,000	0	0	200,000	200,000	0	0	200,000
226 Insurances and Licenses	3,337,478	0	0	3,337,478	3,337,478	0	0	3,337,478
227 Travel and Transport	8,080,421	0	0	8,080,421	11,538,421	0	0	11,538,421
228 Maintenance	3,377,565	0	0	3,377,565	3,377,565	0	0	3,377,565
Programme : 33Command and Control	23,651,580	0	0	23,651,580	22,369,788	0	0	22,369,788
211 Wages and Salaries	7,627,221	0	0	7,627,221	7,627,218	0	0	7,627,218
213 Other Employee Costs	43,500	0	0	43,500	43,500	0	0	43,500
221 General Expenses	2,213,265	0	0	2,213,265	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	6,737,716	0	0	6,737,716	5,098,550	0	0	5,098,550
227 Travel and Transport	2,166,663	0	0	2,166,663	2,524,040	0	0	2,524,040
228 Maintenance	26,861	0	0	26,861	26,861	0	0	26,861
282 Miscellaneous Other Expenses	335,709	0	0	335,709	335,709	0	0	335,709
Programme : 34Welfare and Infrastructure	114,938,843	0	0	114,938,843	150,678,949	0	0	150,678,949
211 Wages and Salaries	13,764,426	0	0	13,764,426	13,764,426	0	0	13,764,426
213 Other Employee Costs	399,111	0	0	399,111	1,349,111	0	0	1,349,111
221 General Expenses	11,421,801	0	0	11,421,801	14,179,308	0	0	14,179,308
223 Utility and Property Expenses	27,825,907	0	0	27,825,907	27,825,907	0	0	27,825,907
224 Supplies and Services	14,630,360	0	0	14,630,360	16,270,360	0	0	16,270,360
227 Travel and Transport	1,812,149	0	0	1,812,149	9,004,241	0	0	9,004,241
228 Maintenance	10,955,089	0	0	10,955,089	10,977,929	0	0	10,977,929
229 Inventories	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
281 Property expenses other than interest	190,000	0	0	190,000	70,000	0	0	70,000
311 NON-PRODUCED ASSETS	2,960,000	0	0	2,960,000	2,960,000	0	0	2,960,000
312 FIXED ASSETS	28,980,000	0	0	28,980,000	52,277,667	0	0	52,277,667
Programme : 35Crime Prevention and Investigation Management	144,190,354	0	0	144,190,354	147,412,361	0	0	147,412,361
211 Wages and Salaries	106,674,370	0	0	106,674,370	106,674,370	0	0	106,674,370
221 General Expenses	11,667,668	0	0	11,667,668	16,147,468	0	0	16,147,468
224 Supplies and Services	13,397,812	0	0	13,397,812	11,757,731	0	0	11,757,731
227 Travel and Transport	11,133,772	0	0	11,133,772	11,516,060	0	0	11,516,060
228 Maintenance	1,046,732	0	0	1,046,732	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	706,075,458	118,872,275	17,121,653	842,069,386	900,717,938	63,327,825	22,884,992	986,930,755

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 144 Uganda Police Force

Recurrent	Wage	284.350	286.540	211.281	369.690	369.526	369.526
	Non Wage	185.920	223.434	177.539	263.265	315.919	379.102
Dev.	GoU	245.099	196.102	177.492	267.763	267.763	267.763
	Ext. Fin.	0.000	118.872	119.270	63.328	0.000	0.000
GoU Total		715.369	706.075	566.311	900.718	953.207	1,016.391
Total GoU+Ext Fin (MTEF)		715.369	824.948	685.581	964.046	953.207	1,016.391
Arrears		27.864	17.122	17.122	22.885	N/A	N/A
Total Budget		743.233	842.069	702.703	986.931	953.207	1,016.391
A.I.A Total		18.540	0.000	0.000	0.000	0.000	0.000
Grand Total		761.773	842.069	702.703	986.931	953.207	1,016.391
Total Vote Budget Excluding Arrears		733.909	824.948	685.581	964.046	953.207	1,016.391

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1225 General administration, planning, policy and support services					
Programme Objective :	To manage and support the provision of police services to the general 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Police: Population Ratio	1:941	1:765	1:845	1:765	1:700	1:650
SubProgramme: 09 Information and Communication Technology						
<i>Output: 07 Administrative and Support Services</i>						
No. of police units with functional basic ICT systems	362	420	250	500	720	1000
SubProgramme: 11 Research, Planning & Development						
<i>Output: 06 Policy and Planning</i>						
Level of implementation of strategic plan	38%	68%	38%	25%	50%	75%
No of administrative data sets compiled	4	4	3	4	4	4
Number of policies developed	4	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.	2677	8880	10445	7000	6000	6000
Attrition Rate	2.26%	1.86%	1.36%	1.86%	1.75%	1.50%
SubProgramme: 31 Internal Audit						
<i>Output: 07 Administrative and Support Services</i>						
No. of audit reports produced.		4	3	4	4	4
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 right to property.					

Vote: 144 Uganda Police Force

Responsible Officer: Accounting Officer						
Programme Outcome: Public safety & security of property						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Accident fatality rate	8.8	9.8	6.18	9.8	9.4	9
• Average time taken to respond to emergencies (Minutes)	15	15	16	16	13	12
SubProgramme: 04 Police Operations						
Output: 01 Law and Order Management						
No. of inspection reports implemented	500	540	460	600	750	900
SubProgramme: 21 Traffic Regulation and Road Safety						
Output: 02 Traffic Management						
No. of drivers charged in court for traffic offences.	34140	10880	8450	9000	8000	7500
SubProgramme: 22 Foot and Motorized Patrols						
Output: 01 Law and Order Management						
No. of beats covered	2220.0	2860	2220	2900	3000	3000
SubProgramme: 23 Urban Crime Management						
Output: 03 Kampala Metropolitan Police						
No. of personnel deployed in KMP	6770	6500	7002	7000	7500	8000
SubProgramme: 24 Emergency & Rescue services						
Output: 04 Fire Services						
No. of emergencies responded	782.0	410	724	600	800	1000
Output: 06 Marine Services						
No. of emergencies responded	118.0	100	224	120	150	180
SubProgramme: 25 National Projects Policing						
Output: 07 Oil & Gas Policing						
No. of installations secured	46	16	46	20	25	36
Output: 08 Railway Police Services						
No. of railway stations secured	20	33	20	40	46	60
Programme : 1233 Command and Control						
Programme Objective : To enhance institutional governance and management for effective delivery of public services in order to gain public confidence and improve the UPF image.						
Responsible Officer: Accounting Officer						
Programme Outcome: Professionalism in policing services enhanced						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 144 Uganda Police Force

• Proportion of public satisfied with police services	76%	65%	72%	76%	82%	85%
SubProgramme: 15 Human Rights & Legal Services						
Output: 03 Legal Services						
No. of reported human rights violations	370.0	480	46	450	400	380
No. of police officers and family members attended to.	40110	25000	216595	35000	40000	50000
SubProgramme: 26 Police Management						
Output: 01 Strategic Command and Guidance						
No. of inspections carried out.	500	120	98	180	240	300
No. of disciplinary cases tried	536	366	50	350	325	300
Output: 02 Professional Standards						
No. of public complaints resolved	422	450	759	500	600	800
Programme : 1234 Welfare and Infrastructure						
Programme Objective : To improve performance through staff motivation, wellbeing and provision of tools of trade.						
Responsible Officer: Accounting Officer						
Programme Outcome: Welfare of police fraternity improved						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of entitled staff housed	24%	26%	21.43%	21.4%	22%	25%
SubProgramme: 27 Police Welfare						
Output: 02 Production						
No. of staff benefiting from IGAs.	1523	2535	340	5000	8000	15000
Programme : 1235 Crime Prevention and Investigation Management						
Programme Objective : To reduce crime in order to mitigate the associated economic and Psycho-social costs and ensure speedy and effective investigations for dispensation of justice and reduction in case backlog.						
Responsible Officer: Accounting Officer						
Programme Outcome: Reduced Crime						
Sector Outcomes contributed to by the Programme Outcome						
1. Infrastructure and access to JLOS services enhanced						
	2018/19	2019/20	2020/21	2021/22	2022/23	

Vote: 144 Uganda Police Force

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Crime rate	579.16	286	447.70	529	476	434
SubProgramme: 06 Counter Terrorism						
Output: 04 Residual Terrorism Management						
No. of terror threats responded to	4	5	2	6	5	4
SubProgramme: 18 Crime investigations, Forensics and Canine Services						
Output: 02 Crime Management						
No. of investigated crimes sanctioned by DPP	78072	49000	53484	55000	60000	75000
No. of backlog cases cleared in the system	6605	25000	3562	20000	15000	10000
SubProgramme: 19 International Police and Cross Border Relations						
Output: 03 Cross Border Criminal Investigations						
% of international resolutions implemented	25%	52%	15%	50%	50%	50%
SubProgramme: 20 Anti Stock Theft						
Output: 02 Crime Management						
Proportion of stolen animals recovered	51%	80%	49.9%	84%	89%	95%
SubProgramme: 28 Crime Intelligence						
Output: 01 Crime Prevention						
No. of Villages crime - mapped		500	305	500	600	700
Number of likely criminal incidents averted		1000	659	1000	1000	1000
SubProgramme: 29 Community Policing						
Output: 01 Crime Prevention						
No. of active community engagement programs		500	445	600	700	800

Vote: 145 Uganda Prisons

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	68,345,617	0	0	68,345,617	84,233,471	0	0	84,233,471
212 Social Contributions	6,510,720	0	0	6,510,720	7,114,524	0	0	7,114,524
213 Other Employee Costs	5,237,384	0	0	5,237,384	3,762,634	0	0	3,762,634
221 General Expenses	97,235,650	0	0	97,235,650	102,171,771	0	0	102,171,771
222 Communications	280,000	0	0	280,000	302,000	0	0	302,000
223 Utility and Property Expenses	13,263,733	0	0	13,263,733	12,895,733	0	0	12,895,733
224 Supplies and Services	11,423,823	0	0	11,423,823	14,639,143	0	0	14,639,143
225 Professional Services	5,485,409	0	0	5,485,409	3,310,000	0	0	3,310,000
227 Travel and Transport	7,070,224	0	0	7,070,224	7,669,721	0	0	7,669,721
228 Maintenance	4,354,791	0	0	4,354,791	6,753,991	0	0	6,753,991
229 Inventories	2,794,000	0	0	2,794,000	5,794,500	0	0	5,794,500
263 To other general government units	600,000	0	0	600,000	600,000	0	0	600,000
281 Property expenses other than interest	60,000	0	0	60,000	304,140	0	0	304,140
282 Miscellaneous Other Expenses	37,000	0	0	37,000	52,149	0	0	52,149
311 NON-PRODUCED ASSETS	0	0	0	0	800,000	0	0	800,000
312 FIXED ASSETS	15,581,954	0	0	15,581,954	14,401,000	0	0	14,401,000
321 DOMESTIC	0	0	9,384,098	9,384,098	0	0	25,080,341	25,080,341
Total Vote 145	238,280,306	0	9,384,098	247,664,404	264,804,777	0	25,080,341	289,885,118

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 26 Management and Administration	44,414,017	0	9,384,098	53,798,116	65,717,775	0	8,064,830	73,782,605
211 Wages and Salaries	17,099,729	0	0	17,099,729	28,595,729	0	0	28,595,729
212 Social Contributions	6,510,720	0	0	6,510,720	7,114,524	0	0	7,114,524
213 Other Employee Costs	4,286,161	0	0	4,286,161	2,711,401	0	0	2,711,401
221 General Expenses	8,502,593	0	0	8,502,593	17,355,432	0	0	17,355,432
222 Communications	280,000	0	0	280,000	302,000	0	0	302,000
223 Utility and Property Expenses	937,450	0	0	937,450	937,450	0	0	937,450
224 Supplies and Services	10,000	0	0	10,000	10,000	0	0	10,000
225 Professional Services	0	0	0	0	1,250,000	0	0	1,250,000
227 Travel and Transport	2,602,574	0	0	2,602,574	2,642,091	0	0	2,642,091
228 Maintenance	2,247,790	0	0	2,247,790	3,182,000	0	0	3,182,000
282 Miscellaneous Other Expenses	37,000	0	0	37,000	52,149	0	0	52,149
312 FIXED ASSETS	1,900,000	0	0	1,900,000	1,565,000	0	0	1,565,000
321 DOMESTIC	0	0	9,384,098	9,384,098	0	0	8,064,830	8,064,830

Vote: 145 Uganda Prisons

Programme : 27Prisoners Managment	44,728,762	0	0	44,728,762	49,250,614	0	0	49,250,614
211 Wages and Salaries	41,996,470	0	0	41,996,470	46,418,322	0	0	46,418,322
213 Other Employee Costs	253,300	0	0	253,300	353,300	0	0	353,300
221 General Expenses	12,000	0	0	12,000	12,000	0	0	12,000
227 Travel and Transport	2,466,992	0	0	2,466,992	2,466,992	0	0	2,466,992
Programme : 28Rehabilitation and re-integration of Offenders	2,665,793	0	0	2,665,793	2,859,553	0	0	2,859,553
211 Wages and Salaries	705,013	0	0	705,013	705,013	0	0	705,013
221 General Expenses	796,980	0	0	796,980	796,480	0	0	796,480
224 Supplies and Services	621,000	0	0	621,000	821,000	0	0	821,000
227 Travel and Transport	252,800	0	0	252,800	246,560	0	0	246,560
228 Maintenance	40,000	0	0	40,000	40,000	0	0	40,000
229 Inventories	250,000	0	0	250,000	250,500	0	0	250,500
Programme : 29Safety and Security	5,584,263	0	0	5,584,263	6,178,483	0	0	6,178,483
211 Wages and Salaries	3,111,163	0	0	3,111,163	3,191,163	0	0	3,191,163
221 General Expenses	854,200	0	0	854,200	404,200	0	0	404,200
224 Supplies and Services	8,500	0	0	8,500	25,500	0	0	25,500
227 Travel and Transport	230,400	0	0	230,400	527,620	0	0	527,620
228 Maintenance	1,380,000	0	0	1,380,000	2,030,000	0	0	2,030,000
Programme : 30Human Rights and Welfare	107,393,642	0	0	107,393,642	107,136,815	0	17,015,511	124,152,326
211 Wages and Salaries	4,763,242	0	0	4,763,242	4,763,244	0	0	4,763,244
213 Other Employee Costs	697,923	0	0	697,923	697,933	0	0	697,933
221 General Expenses	85,129,488	0	0	85,129,488	82,483,659	0	0	82,483,659
223 Utility and Property Expenses	11,898,283	0	0	11,898,283	11,358,283	0	0	11,358,283
224 Supplies and Services	2,991,247	0	0	2,991,247	5,291,247	0	0	5,291,247
225 Professional Services	0	0	0	0	60,000	0	0	60,000
227 Travel and Transport	737,458	0	0	737,458	1,306,458	0	0	1,306,458
228 Maintenance	42,001	0	0	42,001	41,991	0	0	41,991
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	0	0	0	0	17,015,511	17,015,511
Programme : 31Prisons Production	33,493,828	0	0	33,493,828	33,661,536	0	0	33,661,536
211 Wages and Salaries	670,000	0	0	670,000	560,000	0	0	560,000
221 General Expenses	1,940,389	0	0	1,940,389	1,120,000	0	0	1,120,000
223 Utility and Property Expenses	428,000	0	0	428,000	600,000	0	0	600,000
224 Supplies and Services	7,793,076	0	0	7,793,076	8,491,396	0	0	8,491,396
225 Professional Services	5,485,409	0	0	5,485,409	2,000,000	0	0	2,000,000
227 Travel and Transport	780,000	0	0	780,000	480,000	0	0	480,000
228 Maintenance	645,000	0	0	645,000	1,460,000	0	0	1,460,000
229 Inventories	2,010,000	0	0	2,010,000	5,010,000	0	0	5,010,000
281 Property expenses other than interest	60,000	0	0	60,000	304,140	0	0	304,140
311 NON-PRODUCED ASSETS	0	0	0	0	800,000	0	0	800,000
312 FIXED ASSETS	13,681,954	0	0	13,681,954	12,836,000	0	0	12,836,000
Total Vote 145	238,280,306	0	9,384,098	247,664,404	264,804,777	0	25,080,341	289,885,118

Vote: 145 Uganda Prisons

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	63.795	65.139	48.659	80.811	80.647	80.647
Non Wage	115.264	136.320	102.636	146.718	176.061	211.273
Devt. GoU	36.344	36.822	18.436	37.277	37.277	37.277
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	215.403	238.280	169.731	264.805	293.985	329.197
Total GoU+Ext Fin (MTEF)	215.403	238.280	169.731	264.805	293.985	329.197
Arrears	18.413	9.384	9.281	25.080	N/A	N/A
Total Budget	233.816	247.664	179.011	289.885	293.985	329.197
A.I.A Total	2.730	0.000	0.000	0.000	0.000	0.000
Grand Total	236.546	247.664	179.011	289.885	293.985	329.197
Total Vote Budget Excluding Arrears	218.133	238.280	169.731	264.805	293.985	329.197

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of adherence to set standards and systems	70%	100%	100%	100%	100%	100%
SubProgramme: 13 Corporate Services						
<i>Output: 01 Administration, planning, policy & support services</i>						
warder to prisoner ratio	1:8	1:7	1:8	1:5	1:4	1:4
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 145 Uganda Prisons

• Proportion of remands to total prisoner population	48.3%	48%	47.1%	46%	44.9%	43.7%
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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	1657	1750	1643	1750	1800	1850
Number of Prisoners linked to actors of the criminal justice system	26477	12000	23410	12000	13000	15000

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Recidivism rates	15.6%	16%	15.6%	14.8%	14.6%	14.2%

SubProgramme: 17 Offender Education and Training

Output: 01 Rehabilitation & re-integration of offenders

Number of prisoners on formal education programmes	4290	2800	2415	2500	3500	3700
Number of Prisoners under Vocational skills training	21897	7500	21449	9000	9500	10500

SubProgramme: 18 Social Rehabilitation and Re-integration

Output: 01 Rehabilitation & re-integration of offenders

Number of offenders on rehabilitative programs	65369	35000	48025	54000	55000	56000
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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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Escape rate	2.7/1000	2.9/1000	5.1/1000	5.3/1000	5.0/1000	4.5/1000

SubProgramme: 19 Security Operations

Output: 01 Prisons Management

Prisons Holding Capacity	17304	19404	19826	20004	20704	21700
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Programme : 1230 Human Rights and Welfare

Vote: 145 Uganda Prisons

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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	0.19%	0.9%	0.33%	0.29%	0.25%	0.21%

SubProgramme: 04 Prison Medical Services

Output: 01 Prisoners and Staff Welfare

Number of HIV/AIDS positive staff that are supported	571	800	583	800	900	950
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SubProgramme: 20 Care and Human Rights

Output: 01 Prisoners and Staff Welfare

A daily average of prisoners looked after (fed)	58498	66812	60436	71709	72852	79213
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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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Non Tax Revenue generation in billion shillings per year	20.426billion	26.86	12.929	26.86	52.98	59.6

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of staff housed in permanent houses	40.6%	40%	40.6%	41.8%	46.2%	51.8%

SubProgramme: 0386 Assistance to the UPS

Output: 01 Prisons Management

MT of commercial maize produced	9960	18000	6137	18000	27500	30000
Number of staff houses constructed	228	203	220	150	250	500

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	3	3	1	6	20	20
MT of Maize seed produced	1251	1200	430	1200	1620	2025

Vote: 146 Public Service Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,113,935	0	0	3,113,935	3,584,431	0	0	3,584,431
212 Social Contributions	229,522	0	0	229,522	236,259	0	0	236,259
213 Other Employee Costs	832,071	0	0	832,071	1,042,894	0	0	1,042,894
221 General Expenses	2,295,973	0	0	2,295,973	2,155,276	0	0	2,155,276
222 Communications	80,145	0	0	80,145	80,145	0	0	80,145
223 Utility and Property Expenses	236,663	0	0	236,663	236,663	0	0	236,663
224 Supplies and Services	60,000	0	0	60,000	60,000	0	0	60,000
225 Professional Services	102,252	0	0	102,252	10,000	0	0	10,000
227 Travel and Transport	1,224,856	0	0	1,224,856	1,278,390	0	0	1,278,390
228 Maintenance	487,180	0	0	487,180	604,431	0	0	604,431
262 To international organisations	10,000	0	0	10,000	10,000	0	0	10,000
312 FIXED ASSETS	184,222	0	0	184,222	184,222	0	0	184,222
Total Vote 146	8,856,820	0	0	8,856,820	9,482,710	0	0	9,482,710

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Public Service Selection and Recruitment	8,856,820	0	0	8,856,820	9,482,710	0	0	9,482,710
211 Wages and Salaries	3,113,935	0	0	3,113,935	3,584,431	0	0	3,584,431
212 Social Contributions	229,522	0	0	229,522	236,259	0	0	236,259
213 Other Employee Costs	832,071	0	0	832,071	1,042,894	0	0	1,042,894
221 General Expenses	2,295,973	0	0	2,295,973	2,155,276	0	0	2,155,276
222 Communications	80,145	0	0	80,145	80,145	0	0	80,145
223 Utility and Property Expenses	236,663	0	0	236,663	236,663	0	0	236,663
224 Supplies and Services	60,000	0	0	60,000	60,000	0	0	60,000
225 Professional Services	102,252	0	0	102,252	10,000	0	0	10,000
227 Travel and Transport	1,224,856	0	0	1,224,856	1,278,390	0	0	1,278,390
228 Maintenance	487,180	0	0	487,180	604,431	0	0	604,431
262 To international organisations	10,000	0	0	10,000	10,000	0	0	10,000
312 FIXED ASSETS	184,222	0	0	184,222	184,222	0	0	184,222
Total Vote 146	8,856,820	0	0	8,856,820	9,482,710	0	0	9,482,710

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 146 Public Service Commission

Recurrent	Wage	2.658	2.783	2.392	3.274	3.274	3.274
	Non Wage	5.478	5.889	3.803	6.025	7.230	8.676
Dev.	GoU	0.515	0.184	0.029	0.184	0.184	0.184
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.651	8.857	6.225	9.483	10.688	12.134
Total GoU+Ext Fin (MTEF)		8.651	8.857	6.225	9.483	10.688	12.134
Arrears		0.000	0.000	0.501	0.000	N/A	N/A
Total Budget		8.651	8.857	6.726	9.483	10.688	12.134
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		8.651	8.857	6.726	9.483	10.688	12.134
Total Vote Budget Excluding Arrears		8.651	8.857	6.225	9.483	10.688	12.134

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 146 Public Service Commission

• Percentage of staff recruited against the declared posts	91%	80%	73%	92%	95%	95%
SubProgramme: 01 Headquarters (Finance and Administration)						
Output: 04 Administrative Support Services						
No of Internal Audit Reports produced	4	3	4	4	4	4
Level of Services Rendered	100%	75%	100%	100%	100%	100%
Output: 19 Human Resource Management Services						
Staffing Levels	95%	92%	95%	100%	100%	100%
No of Trainings conducted	4	3	4	4	4	4
SubProgramme: 02 Selection Systems Department (SSD)						
Output: 02 Selection Systems Development						
Number of Competence tests developed and administered by posts	47	40	33	40	40	40
SubProgramme: 03 Guidance and Monitoring						
Output: 05 DSC Capacity Building						
Number of DSC Members Inducted.	135	150	150	200	220	250
Number of DSC Secretaries Mentored	50	25	11	20	30	30
Output: 06 Recruitment Services						
Number of advisory notes prepared for and tendered to HE the President	4	3	120	130	150	150
Number of personnel appointed by gender and region, age and PWDs	500	1265	1000	1500	2000	2000
Number of disciplinary cases handled at Central Government	25	21	90	90	90	90

Vote: 147 Local Government Finance Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,091,950	0	0	2,091,950	0	0	0	0
212 Social Contributions	102,173	0	0	102,173	0	0	0	0
213 Other Employee Costs	462,002	0	0	462,002	0	0	0	0
221 General Expenses	436,368	0	0	436,368	0	0	0	0
222 Communications	38,147	0	0	38,147	0	0	0	0
223 Utility and Property Expenses	476,400	0	0	476,400	0	0	0	0
224 Supplies and Services	30,000	0	0	30,000	0	0	0	0
225 Professional Services	114,673	0	0	114,673	0	0	0	0
227 Travel and Transport	719,414	0	0	719,414	0	0	0	0
228 Maintenance	186,373	0	0	186,373	0	0	0	0
312 FIXED ASSETS	156,700	0	0	156,700	0	0	0	0
Total Vote 147	4,814,200	0	0	4,814,200	0	0	0	0

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53Coordination of Local Government Financing	4,814,200	0	0	4,814,200	0	0	0	0
211 Wages and Salaries	2,091,950	0	0	2,091,950	0	0	0	0
212 Social Contributions	102,173	0	0	102,173	0	0	0	0
213 Other Employee Costs	462,002	0	0	462,002	0	0	0	0
221 General Expenses	436,368	0	0	436,368	0	0	0	0
222 Communications	38,147	0	0	38,147	0	0	0	0
223 Utility and Property Expenses	476,400	0	0	476,400	0	0	0	0
224 Supplies and Services	30,000	0	0	30,000	0	0	0	0
225 Professional Services	114,673	0	0	114,673	0	0	0	0
227 Travel and Transport	719,414	0	0	719,414	0	0	0	0
228 Maintenance	186,373	0	0	186,373	0	0	0	0
312 FIXED ASSETS	156,700	0	0	156,700	0	0	0	0
Total Vote 147	4,814,200	0	0	4,814,200	0	0	0	0

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	1.119	1.119	0.839	0.000	0.000	0.000
Non Wage	3.575	3.539	2.630	0.000	0.000	0.000

Vote: 147 Local Government Finance Commission

Devt.	GoU	0.572	0.157	0.086	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.266	4.814	3.555	0.000	0.000	0.000
Total GoU+Ext Fin (MTEF)		5.266	4.814	3.555	0.000	0.000	0.000
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		5.266	4.814	3.555	0.000	0.000	0.000
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		5.266	4.814	3.555	0.000	0.000	0.000
Total Vote Budget Excluding Arrears		5.266	4.814	3.555	0.000	0.000	0.000

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

N/A

Vote: 147 Local Government Finance Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	0	0	0	0	2,590,950	0	0	2,590,950
212 Social Contributions	0	0	0	0	161,851	0	0	161,851
213 Other Employee Costs	0	0	0	0	608,545	0	0	608,545
221 General Expenses	0	0	0	0	402,228	0	0	402,228
222 Communications	0	0	0	0	43,147	0	0	43,147
223 Utility and Property Expenses	0	0	0	0	456,400	0	0	456,400
224 Supplies and Services	0	0	0	0	30,000	0	0	30,000
225 Professional Services	0	0	0	0	114,673	0	0	114,673
227 Travel and Transport	0	0	0	0	562,332	0	0	562,332
228 Maintenance	0	0	0	0	187,374	0	0	187,374
312 FIXED ASSETS	0	0	0	0	156,700	0	0	156,700
321 DOMESTIC	0	0	0	0	0	0	14,428	14,428
Total Vote 147	0	0	0	0	5,314,200	0	14,428	5,328,627

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53Coordination of Local Government Financing	0	0	0	0	5,314,200	0	14,428	5,328,627
211 Wages and Salaries	0	0	0	0	2,590,950	0	0	2,590,950
212 Social Contributions	0	0	0	0	161,851	0	0	161,851
213 Other Employee Costs	0	0	0	0	608,545	0	0	608,545
221 General Expenses	0	0	0	0	402,228	0	0	402,228
222 Communications	0	0	0	0	43,147	0	0	43,147
223 Utility and Property Expenses	0	0	0	0	456,400	0	0	456,400
224 Supplies and Services	0	0	0	0	30,000	0	0	30,000
225 Professional Services	0	0	0	0	114,673	0	0	114,673
227 Travel and Transport	0	0	0	0	562,332	0	0	562,332
228 Maintenance	0	0	0	0	187,374	0	0	187,374
312 FIXED ASSETS	0	0	0	0	156,700	0	0	156,700
321 DOMESTIC	0	0	0	0	0	0	14,428	14,428
Total Vote 147	0	0	0	0	5,314,200	0	14,428	5,328,627

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 147 Local Government Finance Commission

Recurrent	Wage	0.000	0.000	0.000	1.619	1.619	1.619
	Non Wage	0.000	0.000	0.000	3.539	4.246	5.096
Dev.	GoU	0.000	0.000	0.000	0.157	0.157	0.157
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	0.000	0.000	5.314	6.022	6.871
Total GoU+Ext Fin (MTEF)		0.000	0.000	0.000	5.314	6.022	6.871
Arrears		0.000	0.000	0.000	0.014	N/A	N/A
Total Budget		0.000	0.000	0.000	5.329	6.022	6.871
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		0.000	0.000	0.000	5.329	6.022	6.871
Total Vote Budget Excluding Arrears		0.000	0.000	0.000	5.314	6.022	6.871

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 2053 Coordination of Local Government Financing						
Programme Objective : To promote Sustainability adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.						
Responsible Officer: Lawrence Banyoya						
Programme Outcome: A resourced Local Government able to carry out Decentralised roles and responsibilities						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased Sustainable Local Government Financing						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 147 Local Government Finance Commission

• Percentage share of the National budget between Central and Local governments			13.8%	14%	16.5%
• Percentage increase in the grant transfers			15%	18%	20%
• Ratio between the highly funded and the least funded local governments			1:18	1:14	1:10
SubProgramme: 01 Administrative Support Services					
Output: 04 Institutional Capacity Maintenance and Enhancement					
Proportion of recommendations from policy Dialogue meetings implemented			100%	100%	100%
Proportion of the procurement plan implemented			100%	100%	100%
Number of audit recommendations implemented			19	15	10
Output: 05 Planning Support Services and M&E handed					
Percentage execution of the work plan			100%	100%	100%
Output: 06 Information and Communication Technology Management Enhanced					
Number of ICT Equipment Purchased			12	7	10
Number of ICT Equipment Serviced			8	8	8
SubProgramme: 02 Revenues for Local Governments-Central Grants and Local Revenues					
Output: 02 Enhancement of LG Revenue Mobilisation and Generation					
Number of potential news sources identified for local governments			2	2	3
Number of Local revenue ordinances reviewed by the commission			2	2	2
Output: 03 Equitable Distribution of Grants to LGs					
Number of policy dialogue meetings held			15	20	25
Number of local governments lagging behind the national average for a particular service			50	35	20
SubProgramme: 03 Research and Data management					
Output: 01 Local Government Budget Analysis					
Number of policy briefs and advisory notes generated on LG funding from national budget			3	4	6
Number of LGs producing budgets that comply with the legal and regulatory provisions			175	175	175
Number of budget analysis reports produced			2	2	2
Number of LGs provided with feedback on the findings and reports on budget analysis			175	15	20

Vote: 148 Judicial Service Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,016,764	0	0	3,016,764	6,006,374	0	0	6,006,374
212 Social Contributions	193,271	0	0	193,271	399,537	0	0	399,537
213 Other Employee Costs	254,810	0	0	254,810	336,311	0	0	336,311
221 General Expenses	3,333,898	0	0	3,333,898	1,079,509	0	0	1,079,509
222 Communications	52,198	0	0	52,198	52,698	0	0	52,698
223 Utility and Property Expenses	1,670,694	0	0	1,670,694	1,669,694	0	0	1,669,694
224 Supplies and Services	65,000	0	0	65,000	60,000	0	0	60,000
227 Travel and Transport	684,875	0	0	684,875	619,031	0	0	619,031
228 Maintenance	192,000	0	0	192,000	192,000	0	0	192,000
312 FIXED ASSETS	242,797	0	0	242,797	242,797	0	0	242,797
321 DOMESTIC	0	0	139,039	139,039	0	0	0	0
Total Vote 148	9,706,305	0	139,039	9,845,344	10,657,950	0	0	10,657,950

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 10 Recruitment and Discipline of Judicial Officers	955,767	0	0	955,767	2,567,539	0	0	2,567,539
211 Wages and Salaries	439,660	0	0	439,660	2,240,706	0	0	2,240,706
221 General Expenses	516,107	0	0	516,107	324,833	0	0	324,833
222 Communications	0	0	0	0	500	0	0	500
227 Travel and Transport	0	0	0	0	1,500	0	0	1,500
Programme : 18 Public legal awareness and Judicial education	1,163,534	0	0	1,163,534	1,452,603	0	0	1,452,603
211 Wages and Salaries	668,795	0	0	668,795	1,060,737	0	0	1,060,737
221 General Expenses	345,835	0	0	345,835	230,479	0	0	230,479
227 Travel and Transport	148,904	0	0	148,904	161,388	0	0	161,388
Programme : 19 Complaints management and advisory services	1,054,571	0	0	1,054,571	1,449,203	0	0	1,449,203
211 Wages and Salaries	872,517	0	0	872,517	1,304,705	0	0	1,304,705
221 General Expenses	0	0	0	0	38,460	0	0	38,460
227 Travel and Transport	182,054	0	0	182,054	106,038	0	0	106,038
Programme : 25 General administration, planning, policy and support services	6,532,433	0	139,039	6,671,472	5,188,605	0	0	5,188,605
211 Wages and Salaries	1,035,792	0	0	1,035,792	1,400,227	0	0	1,400,227
212 Social Contributions	193,271	0	0	193,271	399,537	0	0	399,537
213 Other Employee Costs	254,810	0	0	254,810	336,311	0	0	336,311
221 General Expenses	2,471,956	0	0	2,471,956	485,737	0	0	485,737

Vote: 148 Judicial Service Commission

222 Communications	52,198	0	0	52,198	52,198	0	0	52,198
223 Utility and Property Expenses	1,670,694	0	0	1,670,694	1,669,694	0	0	1,669,694
224 Supplies and Services	65,000	0	0	65,000	60,000	0	0	60,000
227 Travel and Transport	353,917	0	0	353,917	350,106	0	0	350,106
228 Maintenance	192,000	0	0	192,000	192,000	0	0	192,000
312 FIXED ASSETS	242,797	0	0	242,797	242,797	0	0	242,797
321 DOMESTIC	0	0	139,039	139,039	0	0	0	0
Total Vote 148	9,706,305	0	139,039	9,845,344	10,657,950	0	0	10,657,950

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	1.978	1.979	1.309	2.675	2.675	2.675
Non Wage	7.280	7.485	5.496	7.740	9.288	11.146
Devt. GoU	0.895	0.243	0.175	0.243	0.243	0.243
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.152	9.706	6.980	10.658	12.206	14.064
Total GoU+Ext Fin (MTEF)	10.152	9.706	6.980	10.658	12.206	14.064
Arrears	0.000	0.139	0.139	0.000	N/A	N/A
Total Budget	10.152	9.845	7.119	10.658	12.206	14.064
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	10.152	9.845	7.119	10.658	12.206	14.064
Total Vote Budget Excluding Arrears	10.152	9.706	6.980	10.658	12.206	14.064

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 148 Judicial Service Commission

• Disciplinary Case disposal rate	85%	85%	65%	87%	88%	89%
• Proportion of declared vacancies filled	100%	100%	75%	100%	100%	100%
SubProgramme: 07 Recruitment, search and selection function						
<i>Output: 01 Recruitment of Judicial Officers</i>						
Proportion of declared vacancies filled	100%	95%	75%	95%	95%	95%
SubProgramme: 08 Discipline, rewards and sanction function						
<i>Output: 07 Discipline and rewards</i>						
Proportion of registered complaints investigated	100%	80%	64%	81%	83%	84%
Case disposal rate (% of investigated complaints d	61%	60%	80%	87%	88%	89%
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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Level of public confidence in law and justice administration systems	64%	69%	47%	70%	71%	72%
SubProgramme: 09 Public legal awareness for administration of justice						
<i>Output: 03 Public awareness and participation in justice administration</i>						
Number of public sensitization drives implemented	194	100	100	100	100	100
SubProgramme: 10 Judicial Education for administration of justice						
<i>Output: 08 Judicial education programmes</i>						
Number of programmes for judicial education develo	2	2	2	2	2	2
Proportion of judicial officers trained	26%	45%	15%	70%	75%	85%
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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Commercial justice and the environment for competitiveness strengthened						
	2018/19	2019/20		2020/21	2021/22	2022/23

Vote: 148 Judicial Service Commission

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of Courts with minimum operational standards	40%	40%	40%	41%	42%	43%
SubProgramme: 11 Public complaints management system						
Output: 02 Public Complaints System						
Number of complaints registered	115	130	62	110	110	110
Complaints clearance rate (Proportion of complaint	70%	60%	80%	87%	88%	89%
Proportion of toll-free direct complaints register	0%	7%	5%	50%	51%	52%
SubProgramme: 13 Research and planning for administration of justice						
Output: 06 Research and planning for administration of justice						
Number of studies Conducted	1	1	1	1	1	1
Proportion of courts inspected	22%	50%	30%	18%	18%	18%
Level of implementation of recommendations on impr	30%	20%	12%	30%	32%	35%
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of JSC-SIP implemented	55%	70%	62%	70%	71%	71%
SubProgramme: 01 Finance and Administration						
Output: 05 Administrative and human resource support						
Number of quarterly and annual reports produced,	8	4	3	4	4	4
Number of reports produced	8	12	10	12	12	12
Human resource function supported (staff salaries	86	115	93	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	1	1
SubProgramme: 12 Planning and Policy Function						
Output: 05 Administrative and human resource support						
Number of quarterly and annual reports produced,	6,6	0	4	5		
Human resource function supported (staff salaries	2,2	0	2	2		

Vote: 149 Gulu University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	33,545,588	0	0	33,545,588	38,330,527	0	0	38,330,527
212 Social Contributions	2,678,875	0	0	2,678,875	3,598,757	0	0	3,598,757
213 Other Employee Costs	250,600	0	0	250,600	415,400	0	0	415,400
221 General Expenses	1,429,916	0	0	1,429,916	1,761,900	0	0	1,761,900
222 Communications	24,156	0	0	24,156	164,578	0	0	164,578
223 Utility and Property Expenses	176,894	0	0	176,894	627,243	0	0	627,243
224 Supplies and Services	99,525	0	0	99,525	520,771	0	0	520,771
225 Professional Services	6,250	0	0	6,250	267,370	0	0	267,370
226 Insurances and Licenses	13,802	0	0	13,802	58,082	0	0	58,082
227 Travel and Transport	399,171	0	0	399,171	707,188	0	0	707,188
228 Maintenance	374,371	0	0	374,371	567,632	0	0	567,632
262 To international organisations	2,000	0	0	2,000	0	0	0	0
264 To Resident Non-government units	3,689,222	0	0	3,689,222	2,200,252	0	0	2,200,252
281 Property expenses other than interest	490,000	0	0	490,000	650,000	0	0	650,000
282 Miscellaneous Other Expenses	1,958,490	0	0	1,958,490	2,165,679	0	0	2,165,679
311 NON-PRODUCED ASSETS	220,000	0	0	220,000	580,000	0	0	580,000
312 FIXED ASSETS	3,092,725	0	0	3,092,725	6,183,666	0	0	6,183,666
321 DOMESTIC	0	0	0	0	0	0	85,468	85,468
Total Vote 149	48,451,586	0	0	48,451,586	58,799,045	0	85,468	58,884,513

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	24,784,304	0	0	24,784,304	27,751,534	0	85,468	27,837,002
211 Wages and Salaries	10,750,121	0	0	10,750,121	11,282,668	0	0	11,282,668
212 Social Contributions	2,678,875	0	0	2,678,875	1,066,274	0	0	1,066,274
213 Other Employee Costs	230,600	0	0	230,600	415,400	0	0	415,400
221 General Expenses	1,000,426	0	0	1,000,426	1,103,778	0	0	1,103,778
222 Communications	11,726	0	0	11,726	151,424	0	0	151,424
223 Utility and Property Expenses	136,278	0	0	136,278	623,603	0	0	623,603
224 Supplies and Services	58,025	0	0	58,025	359,945	0	0	359,945
225 Professional Services	5,250	0	0	5,250	267,370	0	0	267,370
226 Insurances and Licenses	10,998	0	0	10,998	57,724	0	0	57,724
227 Travel and Transport	251,772	0	0	251,772	494,002	0	0	494,002
228 Maintenance	345,786	0	0	345,786	499,662	0	0	499,662
262 To international organisations	2,000	0	0	2,000	0	0	0	0

Vote: 149 Gulu University

264 To Resident Non-government units	3,689,222	0	0	3,689,222	2,200,252	0	0	2,200,252
281 Property expenses other than interest	490,000	0	0	490,000	650,000	0	0	650,000
282 Miscellaneous Other Expenses	1,810,500	0	0	1,810,500	1,815,767	0	0	1,815,767
311 NON-PRODUCED ASSETS	220,000	0	0	220,000	580,000	0	0	580,000
312 FIXED ASSETS	3,092,725	0	0	3,092,725	6,183,666	0	0	6,183,666
321 DOMESTIC	0	0	0	0	0	0	85,468	85,468
Programme : 14Delivery of Tertiary Education Programme	23,667,282	0	0	23,667,282	31,047,511	0	0	31,047,511
211 Wages and Salaries	22,795,467	0	0	22,795,467	27,047,859	0	0	27,047,859
212 Social Contributions	0	0	0	0	2,532,484	0	0	2,532,484
213 Other Employee Costs	20,000	0	0	20,000	0	0	0	0
221 General Expenses	429,491	0	0	429,491	658,123	0	0	658,123
222 Communications	12,430	0	0	12,430	13,154	0	0	13,154
223 Utility and Property Expenses	40,616	0	0	40,616	3,640	0	0	3,640
224 Supplies and Services	41,500	0	0	41,500	160,826	0	0	160,826
225 Professional Services	1,000	0	0	1,000	0	0	0	0
226 Insurances and Licenses	2,803	0	0	2,803	358	0	0	358
227 Travel and Transport	147,399	0	0	147,399	213,186	0	0	213,186
228 Maintenance	28,586	0	0	28,586	67,970	0	0	67,970
282 Miscellaneous Other Expenses	147,990	0	0	147,990	349,912	0	0	349,912
Total Vote 149	48,451,586	0	0	48,451,586	58,799,045	0	85,468	58,884,513

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	29.686	31.059	22.117	35.988	35.988	35.988
Non Wage	4.759	13.589	8.678	15.398	18.477	22.173
Dev.						
GoU	2.499	3.803	1.594	7.414	7.414	7.414
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	36.944	48.452	32.390	58.799	61.879	65.574
Total GoU+Ext Fin (MTEF)	36.944	48.452	32.390	58.799	61.879	65.574
Arrears	0.000	0.000	0.000	0.085	N/A	N/A
Total Budget	36.944	48.452	32.390	58.885	61.879	65.574
A.I.A Total	9.039	0.000	0.000	0.000	0.000	0.000
Grand Total	45.983	48.452	32.390	58.885	61.879	65.574
Total Vote Budget Excluding Arrears	45.983	48.452	32.390	58.799	61.879	65.574

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 Higher Education Service Delivery
Responsible Officer:	Asaf Adebua - Ag University Secretary

Vote: 149 Gulu University

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual external Auditor General rating of the institution				60%	70%	75%
• Level of Strategic Plan delivered (%)				5%	15%	30%
• Level of compliance of planning and Budgeting instruments to NDP II				75%	80%	90%
• Budget absorption rate				99%	99.5%	100%
• level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting				80%	85%	91%

SubProgramme: 02 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented	5	4	5	10	12
% increase in non-tax revenue collection	40%	60%	10%	10%	12%
% of audit queries addressed	50%	50%	90%	95%	98%

Output: 02 Financial Management and Accounting Services

Final accounts in place	1	0	1	1	1
Quarterly Financial Management reports in place	4	3	4	4	4

Output: 03 Procurement Services

Approved procurement plan in place	1	1	1	1	1
% of approved procurement plan implemented	90%	67%	90%	93%	95%
% of Quarterly procurement reports produced	100%	75%	100%	100%	100%

Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	1	1	8	8	8
% of strategic plan implemented	20%	16%	10%	25%	30%

Output: 05 Audit

% No. of internal Audit reports.	100%	75%	100%	100%	100%
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SubProgramme: 03 Academic Affairs

Output: 01 Administrative Services

No. of council and management resolutions implemented	5	4	4	8	0
% of audit queries addressed	50%	50%	90%	95%	97%

Output: 09 Academic Affairs (Inc.Convocation)

Quality assurance reports			4	4	4
Enrollment gender			4500	5000	5500
No of apprenticeship provided			10	20	30
No. of exchange programs provided			1	2	5
No. of academic programs reviewed and accredited			2	9	13
No. of academic programs developed accredited			5	8	2

SubProgramme: 04 Student Affairs

Output: 01 Administrative Services

No. of council and management resolutions implemented	5	4	4	8	10
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Vote: 149 Gulu University

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)						
Number of Students paid living out allowances	800	773	800	820	850	
Number of Students counseled	200	2030	500	10000	1500	
Number of competitions participated in	5	3	5	7	10	
SubProgramme: 05 Library and Information Affairs Services						
Output: 01 Administrative Services						
No. of council and management resolutions implemented	5	4	4	8	10	
% of audit queries addressed	50%	50%	90%	95%	98%	
Output: 10 Library Affairs						
No. of reading materials procured	100	0	50	150	200	
SubProgramme: 06 Infrastructure Development						
Output: 07 Estates and Works						
% No. of motor vehicles maintained	70%	81%	25%	50%	75%	
% of machinery and equipment maintained	40%	96%	50%	75%	80%	
No. of square meters of compound maintained	10000	7500	10000	10000	10000	
% of furniture and fixtures maintained	50%	96%	50%	70%	85%	
SubProgramme: 0906 Gulu University						
Output: 73 Roads, Streets and Highways						
Kilometers of roads repaired			0.4	1	1.5	
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)						
Number of Science blocks/laboratories constructed			0	0	1	
Number of Libraries constructed			0	0	2	
Number of computer rooms constructed			0	0	2	
SubProgramme: 1608 Retooling of Gulu University						
Output: 77 Purchase of Specialised Machinery & Equipment						
No. of equipment procured			3	10	20	
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: Equitable access						
Sector Outcomes contributed to by the Programme Outcome						
1. Increased enrolment for male and female at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				1:1	1:1	1:1
Programme Outcome: Competitive graduates						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 149 Gulu University

• Percentage of vacant teaching posts filled			5%	10%	15%
• Rate of undertaking research			5%	10%	15%
• Rate of rolling research finding and innovations for implementation			5%	10%	15%
• Percentage of students graduating on time (by cohort)			50%	59%	62%
• Percentage of students on apprenticeship			50%	60%	75%
• Proportion of students on government sponsorship			7.5%	8%	10%
SubProgramme: 07 Research and Graduate Studies					
<i>Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes	20%	15%	4%	10%	25%
SubProgramme: 08 Faculty of Education and Humanities					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University	15%	3%	3%	7%	10%
SubProgramme: 09 Faculty of Agriculture and Environment					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University	15%	3%	4%	7%	20%
SubProgramme: 10 Faculty of Business and Development Studies					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University	15%	11%	4%	15%	20%
SubProgramme: 11 Faculty of Sciences					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University	15%	13%	5%	10%	15%
SubProgramme: 12 Faculty of Medicine					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University	15%	8%	3%	5%	7%
SubProgramme: 13 Faculty of Laws					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University	15%	34%	10%	15%	20%
SubProgramme: 14 Institute of Peace and Strategic Studies					
<i>Output: 01 Teaching and Training</i>					
Enrolment Rate in University	15%	0.3%	2%	5%	10%

Vote: 150 National Environment Management Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,028,087	0	0	8,028,087	7,902,087	0	0	7,902,087
212 Social Contributions	873,871	0	0	873,871	873,871	0	0	873,871
213 Other Employee Costs	2,406,060	0	0	2,406,060	2,406,060	0	0	2,406,060
221 General Expenses	3,968,000	0	0	3,968,000	3,533,000	0	0	3,533,000
222 Communications	325,481	0	0	325,481	211,840	0	0	211,840
223 Utility and Property Expenses	310,000	0	0	310,000	310,000	0	0	310,000
224 Supplies and Services	371,000	0	0	371,000	391,000	0	0	391,000
225 Professional Services	405,000	0	0	405,000	780,000	0	0	780,000
226 Insurances and Licenses	212,000	0	0	212,000	212,000	0	0	212,000
227 Travel and Transport	6,839,965	0	0	6,839,965	6,769,798	0	0	6,769,798
228 Maintenance	1,362,359	0	0	1,362,359	1,336,000	0	0	1,336,000
281 Property expenses other than interest	320,000	0	0	320,000	260,000	0	0	260,000
312 FIXED ASSETS	630,000	0	0	630,000	570,000	0	0	570,000
Total Vote 150	26,051,823	0	0	26,051,823	25,555,656	0	0	25,555,656

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Environmental Management	26,051,823	0	0	26,051,823	25,555,656	0	0	25,555,656
211 Wages and Salaries	8,028,087	0	0	8,028,087	7,902,087	0	0	7,902,087
212 Social Contributions	873,871	0	0	873,871	873,871	0	0	873,871
213 Other Employee Costs	2,406,060	0	0	2,406,060	2,406,060	0	0	2,406,060
221 General Expenses	3,968,000	0	0	3,968,000	3,533,000	0	0	3,533,000
222 Communications	325,481	0	0	325,481	211,840	0	0	211,840
223 Utility and Property Expenses	310,000	0	0	310,000	310,000	0	0	310,000
224 Supplies and Services	371,000	0	0	371,000	391,000	0	0	391,000
225 Professional Services	405,000	0	0	405,000	780,000	0	0	780,000
226 Insurances and Licenses	212,000	0	0	212,000	212,000	0	0	212,000
227 Travel and Transport	6,839,965	0	0	6,839,965	6,769,798	0	0	6,769,798
228 Maintenance	1,362,359	0	0	1,362,359	1,336,000	0	0	1,336,000
281 Property expenses other than interest	320,000	0	0	320,000	260,000	0	0	260,000
312 FIXED ASSETS	630,000	0	0	630,000	570,000	0	0	570,000
Total Vote 150	26,051,823	0	0	26,051,823	25,555,656	0	0	25,555,656

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
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Vote: 150 National Environment Management Authority

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	6.116	6.722	4.791	6.722	6.722	6.722
	Non Wage	7.374	18.340	10.586	17.844	21.412	25.695
Dev.	GoU	0.661	0.990	0.315	0.990	0.990	0.990
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		14.151	26.052	15.692	25.556	29.124	33.407
Total GoU+Ext Fin (MTEF)		14.151	26.052	15.692	25.556	29.124	33.407
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		14.151	26.052	15.692	25.556	29.124	33.407
A.I.A Total		10.925	0.000	0.000	0.000	0.000	0.000
Grand Total		25.076	26.052	15.692	25.556	29.124	33.407
Total Vote Budget Excluding Arrears		25.076	26.052	15.692	25.556	29.124	33.407

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 150 National Environment Management Authority

• Percentage level of environmental Compliance by Projects and Facilities	75	83%	80%	85%	87%	90%
• Percentage area of degraded catchment areas protected by location	4000	30%	10%	35%	40%	45%
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	40	75	80	82
No. of LGs integrating environmental concerns into sector policies and plans		110	60	115	120	122
Output: 02 Environmental compliance and enforcement of the law, regulations and standards						
No. of environmental inspections and audits undertaken		1500	760	1500	1520	1550
No. of developers compliant to EIA certificate conditions		1275	1020	1275	1300	1350
No. of EIA certificates issued		800	729	800	820	850
Output: 03 Access to environmental information/education and public participation increased						
No. of awareness campaigns conducted		30	13	30	35	40
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)		20	8	20	25	30
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)		20	6	25	30	35
Output: 04 The institutional capacity of NEMA and its partners enhanced						
No. of interventions implemented with CSOs and the private sector		5	5	5	7	8
Output: 05 National, regional and international partnerships and networking strengthened						
No. of MEA decisions implemented		5	2	5	7	9
SubProgramme: 1639 Retooling of National Environment Management Authority						
Output: 02 Environmental compliance and enforcement of the law, regulations and standards						
No. of environmental inspections and audits undertaken				40	50	60
No. of developers compliant to EIA certificate conditions				40	50	60
No. of EIA certificates issued				80	90	100

Vote: 151 Uganda Blood Transfusion Service (UBTS)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,818,724	0	0	4,818,724	4,957,363	0	0	4,957,363
212 Social Contributions	337,414	0	0	337,414	338,600	0	0	338,600
213 Other Employee Costs	339,201	0	0	339,201	73,874	0	0	73,874
221 General Expenses	2,728,975	0	0	2,728,975	2,658,282	0	0	2,658,282
222 Communications	12,000	0	0	12,000	12,000	0	0	12,000
223 Utility and Property Expenses	380,000	0	0	380,000	450,000	0	0	450,000
224 Supplies and Services	324,663	0	0	324,663	476,000	0	0	476,000
225 Professional Services	80,000	0	0	80,000	80,000	0	0	80,000
227 Travel and Transport	4,430,749	0	0	4,430,749	4,550,157	0	0	4,550,157
228 Maintenance	2,020,486	0	0	2,020,486	1,478,624	0	0	1,478,624
282 Miscellaneous Other Expenses	600,000	0	0	600,000	600,000	0	0	600,000
312 FIXED ASSETS	1,870,000	0	0	1,870,000	1,870,000	0	0	1,870,000
321 DOMESTIC	0	0	0	0	0	0	55,325	55,325
Total Vote 151	17,942,213	0	0	17,942,213	17,544,900	0	55,325	17,600,225

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53Safe Blood Provision	17,942,213	0	0	17,942,213	17,544,900	0	55,325	17,600,225
211 Wages and Salaries	4,818,724	0	0	4,818,724	4,957,363	0	0	4,957,363
212 Social Contributions	337,414	0	0	337,414	338,600	0	0	338,600
213 Other Employee Costs	339,201	0	0	339,201	73,874	0	0	73,874
221 General Expenses	2,728,975	0	0	2,728,975	2,658,282	0	0	2,658,282
222 Communications	12,000	0	0	12,000	12,000	0	0	12,000
223 Utility and Property Expenses	380,000	0	0	380,000	450,000	0	0	450,000
224 Supplies and Services	324,663	0	0	324,663	476,000	0	0	476,000
225 Professional Services	80,000	0	0	80,000	80,000	0	0	80,000
227 Travel and Transport	4,430,749	0	0	4,430,749	4,550,157	0	0	4,550,157
228 Maintenance	2,020,486	0	0	2,020,486	1,478,624	0	0	1,478,624
282 Miscellaneous Other Expenses	600,000	0	0	600,000	600,000	0	0	600,000
312 FIXED ASSETS	1,870,000	0	0	1,870,000	1,870,000	0	0	1,870,000
321 DOMESTIC	0	0	0	0	0	0	55,325	55,325
Total Vote 151	17,942,213	0	0	17,942,213	17,544,900	0	55,325	17,600,225

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
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Vote: 151 Uganda Blood Transfusion Service (UBTS)

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.829	3.838	2.882	3.923	3.923	3.923
	Non Wage	12.436	12.234	8.799	11.752	14.102	16.923
Dev.	GoU	2.870	1.870	1.405	1.870	1.870	1.870
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.135	17.942	13.086	17.545	19.895	22.716
Total GoU+Ext Fin (MTEF)		19.135	17.942	13.086	17.545	19.895	22.716
Arrears		0.000	0.000	0.000	0.055	N/A	N/A
Total Budget		19.135	17.942	13.086	17.600	19.895	22.716
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		19.135	17.942	13.086	17.600	19.895	22.716
Total Vote Budget Excluding Arrears		19.135	17.942	13.086	17.545	19.895	22.716

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0853 Safe Blood Provision					
Programme Objective :	1. To expand the Blood transfusion infrastructure to operate adequately within a decentralised health care delivery system. 2. To increase the annual blood collection necessary to meet the blood requirements for all patients in the hospitals throughout the whole country. 3. To operate an active nationwide Quality Assurance Program that ensures Blood Safety- improve quality systems. 4. To promote appropriate clinical use of blood. 5. To strengthen the organisational capacity of UBTS to enable efficient and effective service delivery					
Responsible Officer:	Dr. Dorothy Kyeyune Byabazaire					
Programme Outcome:	Quality and accessible Safe Blood					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 151 Uganda Blood Transfusion Service (UBTS)

• proportion of health centres without blood stockouts	75%	85%	64%	85%	90%	90%
SubProgramme: 01 Administration						
Output: 01 Administrative Support Services						
No. of blood banks and collection centres supervised quarterly	2	14	14	14	14	16
SubProgramme: 02 Regional Blood Banks						
Output: 02 Collection of Blood						
No. of Units of blood Collected	274308	300000	231813	300000	360000	420000
Units of blood distributed to health facilities	246055	270000	192544	285000	342000	399000
No. of supervision visits done in the region	4	4	3	4	4	4
Output: 03 Monitoring & Evaluation of Blood Operations						
No. of routine monitoring activities done in Regions		4	3	4	4	4
Output: 04 Laboratory Services						
No of Units of blood tested for TTI's	274308	300000	231813	300000	360000	420000
No. of units of blood distributed to Health Facilities	246055	285000	192544	285000	342000	399000
No. of field team support supervision done in health care facilities	12	12	9	4	4	4
No. of trainings(to improve haemovigilance in health facilities)	2	2	2	4	4	4
SubProgramme: 03 Internal Audit						
Output: 03 Monitoring & Evaluation of Blood Operations						
No. of routine monitoring activities done in Regions				4	4	4

Vote: 152 NAADS Secretariat

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,877,122	0	0	4,877,122	4,036,272	0	0	4,036,272
212 Social Contributions	437,436	0	0	437,436	555,482	0	0	555,482
213 Other Employee Costs	871,461	0	0	871,461	1,130,648	0	0	1,130,648
221 General Expenses	4,206,278	0	0	4,206,278	3,868,403	0	0	3,868,403
222 Communications	246,000	0	0	246,000	257,000	0	0	257,000
223 Utility and Property Expenses	1,660,001	0	0	1,660,001	1,036,701	0	0	1,036,701
224 Supplies and Services	66,392,000	0	0	66,392,000	56,216,000	0	0	56,216,000
225 Professional Services	948,000	0	0	948,000	910,000	0	0	910,000
226 Insurances and Licenses	280,000	0	0	280,000	698,650	0	0	698,650
227 Travel and Transport	19,052,858	0	0	19,052,858	4,776,513	0	0	4,776,513
228 Maintenance	1,934,532	0	0	1,934,532	434,532	0	0	434,532
263 To other general government units	0	0	0	0	19,934,281	0	0	19,934,281
281 Property expenses other than interest	744,041	0	0	744,041	1,324,786	0	0	1,324,786
282 Miscellaneous Other Expenses	0	0	0	0	1,000	0	0	1,000
312 FIXED ASSETS	44,244,065	0	0	44,244,065	56,247,800	0	0	56,247,800
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	600,000	0	0	600,000
321 DOMESTIC	0	0	0	0	0	0	2,940,421	2,940,421
Total Vote 152	145,893,793	0	0	145,893,793	152,028,068	0	2,940,421	154,968,490

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 54Agriculture Advisory Services	145,893,793	0	0	145,893,793	152,028,068	0	2,940,421	154,968,490
211 Wages and Salaries	4,877,122	0	0	4,877,122	4,036,272	0	0	4,036,272
212 Social Contributions	437,436	0	0	437,436	555,482	0	0	555,482
213 Other Employee Costs	871,461	0	0	871,461	1,130,648	0	0	1,130,648
221 General Expenses	4,206,278	0	0	4,206,278	3,868,403	0	0	3,868,403
222 Communications	246,000	0	0	246,000	257,000	0	0	257,000
223 Utility and Property Expenses	1,660,001	0	0	1,660,001	1,036,701	0	0	1,036,701
224 Supplies and Services	66,392,000	0	0	66,392,000	56,216,000	0	0	56,216,000
225 Professional Services	948,000	0	0	948,000	910,000	0	0	910,000
226 Insurances and Licenses	280,000	0	0	280,000	698,650	0	0	698,650
227 Travel and Transport	19,052,858	0	0	19,052,858	4,776,513	0	0	4,776,513
228 Maintenance	1,934,532	0	0	1,934,532	434,532	0	0	434,532
263 To other general government units	0	0	0	0	19,934,281	0	0	19,934,281
281 Property expenses other than interest	744,041	0	0	744,041	1,324,786	0	0	1,324,786

Vote: 152 NAADS Secretariat

282 Miscellaneous Other Expenses	0	0	0	0	1,000	0	0	1,000
312 FIXED ASSETS	44,244,065	0	0	44,244,065	56,247,800	0	0	56,247,800
314 INVENTORIES (STOCKS AND STORES)	0	0	0	0	600,000	0	0	600,000
321 DOMESTIC	0	0	0	0	0	0	2,940,421	2,940,421
Total Vote 152	145,893,793	0	0	145,893,793	152,028,068	0	2,940,421	154,968,490

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	2.148	2.185	1.087	2.185	2.185	2.185
Non Wage	12.719	2.859	1.452	1.343	1.612	1.934
Devt.						
GoU	204.875	140.850	76.994	148.500	148.500	148.500
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	219.742	145.894	79.534	152.028	152.297	152.619
Total GoU+Ext Fin (MTEF)	219.742	145.894	79.534	152.028	152.297	152.619
Arrears	0.000	0.000	0.000	2.940	N/A	N/A
Total Budget	219.742	145.894	79.534	154.968	152.297	152.619
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	219.742	145.894	79.534	154.968	152.297	152.619
Total Vote Budget Excluding Arrears	219.742	145.894	79.534	152.028	152.297	152.619

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 152 NAADS Secretariat

• Acreage/units of priority and strategic commodities established.	708,765	321,805	308,937	343,480	406,648	377,828
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.27%	1.23%	1.22%	1.25%	1.27%	1.27%
• Percentage change in farming households supported with priority and strategic commodities	1.27%	1.23%	1.22%	1.25%	1.27%	1.27%
SubProgramme: 01 Headquarters						
Output: 06 Programme management and coordination						
No. of staff against establishment	56	59	56	62	62	62
No. of equipments against establishment	37	37	38	44	45	45
SubProgramme: 0903 Government Purchases						
Output: 06 Programme management and coordination						
No. of staff against establishment	56	59	56	62	62	62
No. of equipments against establishment	37	37	38	44	45	45
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers						
No. of farming households supplied with agricultural inputs	1472146	515150	516817	530848	583933	642326
Quantity of inputs distributed by enterprise	36799765	27329431	8230178	47286408	52015049	57216554
Output: 15 Managing distribution of agricultural inputs						
No. of field verification and inspection exercises conducted	8	8	6	8	8	8
No. of field supervisory exercises conducted	6	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	61	32	8	9	66	66
No. of farmer groups supported in management of value addition equipment	61	32	28	9	66	66
No. of value chain studies conducted for selected priority and strategic commodities	0	1	0	8	8	8
Output: 22 Planning, Monitoring and Evaluation						
No. of guidelines formulated and disseminated	3	2	2	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>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,592,724	0	0	7,592,724	7,511,352	0	0	7,511,352
212 Social Contributions	740,252	0	0	740,252	800,475	0	0	800,475
213 Other Employee Costs	1,772,652	0	0	1,772,652	1,885,828	0	0	1,885,828
221 General Expenses	1,548,491	0	0	1,548,491	1,328,094	0	0	1,328,094
222 Communications	125,330	0	0	125,330	111,800	0	0	111,800
223 Utility and Property Expenses	947,738	0	0	947,738	951,920	0	0	951,920
224 Supplies and Services	44,000	0	0	44,000	40,000	0	0	40,000
225 Professional Services	103,500	0	0	103,500	249,927	0	0	249,927
226 Insurances and Licenses	293,006	0	0	293,006	240,876	0	0	240,876
227 Travel and Transport	507,351	0	0	507,351	533,268	0	0	533,268
228 Maintenance	160,510	0	0	160,510	144,519	0	0	144,519
281 Property expenses other than interest	596,000	0	0	596,000	569,000	0	0	569,000
282 Miscellaneous Other Expenses	4,002	0	0	4,002	1,000	0	0	1,000
312 FIXED ASSETS	10,398,000	0	0	10,398,000	10,425,000	0	0	10,425,000
321 DOMESTIC	0	0	0	0	0	0	42,407	42,407
Total Vote 153	24,833,556	0	0	24,833,556	24,793,059	0	42,407	24,835,466

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12General Administration and Support Services	6,816,757	0	0	6,816,757	6,634,153	0	42,407	6,676,559
211 Wages and Salaries	3,002,930	0	0	3,002,930	2,919,017	0	0	2,919,017
212 Social Contributions	281,801	0	0	281,801	241,378	0	0	241,378
213 Other Employee Costs	788,292	0	0	788,292	767,635	0	0	767,635
221 General Expenses	801,377	0	0	801,377	709,637	0	0	709,637
222 Communications	125,330	0	0	125,330	111,800	0	0	111,800
223 Utility and Property Expenses	947,738	0	0	947,738	951,920	0	0	951,920
224 Supplies and Services	44,000	0	0	44,000	40,000	0	0	40,000
225 Professional Services	76,000	0	0	76,000	216,000	0	0	216,000
226 Insurances and Licenses	293,006	0	0	293,006	240,876	0	0	240,876
227 Travel and Transport	295,774	0	0	295,774	291,371	0	0	291,371
228 Maintenance	160,510	0	0	160,510	144,519	0	0	144,519
321 DOMESTIC	0	0	0	0	0	0	42,407	42,407
Programme : 56Regulation of the Procurement and Disposal System	18,016,799	0	0	18,016,799	18,158,906	0	0	18,158,906
211 Wages and Salaries	4,589,795	0	0	4,589,795	4,592,335	0	0	4,592,335

Vote: 153 PPDA

212 Social Contributions	458,451	0	0	458,451	559,097	0	0	559,097
213 Other Employee Costs	984,360	0	0	984,360	1,118,194	0	0	1,118,194
221 General Expenses	747,114	0	0	747,114	618,457	0	0	618,457
225 Professional Services	27,500	0	0	27,500	33,927	0	0	33,927
227 Travel and Transport	211,577	0	0	211,577	241,897	0	0	241,897
281 Property expenses other than interest	596,000	0	0	596,000	569,000	0	0	569,000
282 Miscellaneous Other Expenses	4,002	0	0	4,002	1,000	0	0	1,000
312 FIXED ASSETS	10,398,000	0	0	10,398,000	10,425,000	0	0	10,425,000
Total Vote 153	24,833,556	0	0	24,833,556	24,793,059	0	42,407	24,835,466

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	6.569	6.969	5.209	6.969	6.969	6.969
	Non Wage	6.305	6.871	4.374	6.830	8.197	9.836
Dev.	GoU	9.830	10.994	2.027	10.994	10.994	10.994
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.704	24.834	11.610	24.793	26.159	27.798
Total GoU+Ext Fin (MTEF)		22.704	24.834	11.610	24.793	26.159	27.798
Arrears		0.000	0.000	0.000	0.042	N/A	N/A
Total Budget		22.704	24.834	11.610	24.835	26.159	27.798
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		22.704	24.834	11.610	24.835	26.159	27.798
Total Vote Budget Excluding Arrears		22.704	24.834	11.610	24.793	26.159	27.798

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 Executive Director.					
Programme Outcome:	Improved procurement contract management and performance					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by	Target	Projection	Projection

Vote: 153 PPDA

			end March			
• % of entities rated satisfactory from procurement audits	71%	100%	85%	100%	100%	100%
• Proportion of contracts completed as per contractual time.	71%	80%	71%	82%	85%	88%
Programme Outcome: Increased participation of local contractors in public procurement						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Value for money in the management of public resources						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of contracts by value awarded to local contractors.		65%	98%	67%	69%	70%
• Average number of bids received per contract.		3	2.5	4	5	5
• Proportion of contracts by value subjected to open competition				72%	75%	77%
SubProgramme: 02 Performance Monitoring						
<i>Output: 06 Procurement and Disposal Audit</i>						
Number of follow-ups undertaken on procurement audits and investigations recommendations		150	36	150	155	160
Number of procurement audits conducted		160	73	170	180	200
Number of procurement investigations conducted		80	71	100	110	120
Percentage of contracts by value rated satisfactory		100%	68%	100%	100%	100%
Proportion of procurement audits and investigation recommendations implemented		90	63	90	90	90
<i>Output: 16 Compliance Monitoring</i>						
Level of adherence to service standards (Number of MDAs inspected)		75	96	150	150	150
Number of entities rated satisfactory		80	55	100	100	100
SubProgramme: 03 Capacity Building and Advisory Services						
<i>Output: 07 Capacity Building and Research</i>						
Number of stakeholders trained		3250		3500	3750	4000

Vote: 154 Uganda National Bureau of Standards

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	23,605,699	0	0	23,605,699	23,705,699	0	0	23,705,699
212 Social Contributions	2,135,570	0	0	2,135,570	2,135,570	0	0	2,135,570
213 Other Employee Costs	6,931,666	0	0	6,931,666	8,855,118	0	0	8,855,118
221 General Expenses	7,015,202	0	0	7,015,202	5,269,250	0	0	5,269,250
222 Communications	530,000	0	0	530,000	530,000	0	0	530,000
223 Utility and Property Expenses	1,420,000	0	0	1,420,000	1,420,000	0	0	1,420,000
224 Supplies and Services	1,820,000	0	0	1,820,000	2,065,000	0	0	2,065,000
225 Professional Services	300,000	0	0	300,000	300,000	0	0	300,000
226 Insurances and Licenses	230,000	0	0	230,000	150,000	0	0	150,000
227 Travel and Transport	4,994,865	0	0	4,994,865	4,911,365	0	0	4,911,365
228 Maintenance	1,950,000	0	0	1,950,000	2,250,000	0	0	2,250,000
262 To international organisations	250,000	0	0	250,000	300,000	0	0	300,000
282 Miscellaneous Other Expenses	2,000,000	0	0	2,000,000	1,500,000	0	0	1,500,000
311 NON-PRODUCED ASSETS	2,000,000	0	0	2,000,000	0	0	0	0
312 FIXED ASSETS	13,752,915	0	0	13,752,915	11,652,915	0	0	11,652,915
Total Vote 154	68,935,917	0	0	68,935,917	65,044,917	0	0	65,044,917

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 06Standards Development, Promotion and Enforcement	68,935,917	0	0	68,935,917	65,044,917	0	0	65,044,917
211 Wages and Salaries	23,605,699	0	0	23,605,699	23,705,699	0	0	23,705,699
212 Social Contributions	2,135,570	0	0	2,135,570	2,135,570	0	0	2,135,570
213 Other Employee Costs	6,931,666	0	0	6,931,666	8,855,118	0	0	8,855,118
221 General Expenses	7,015,202	0	0	7,015,202	5,269,250	0	0	5,269,250
222 Communications	530,000	0	0	530,000	530,000	0	0	530,000
223 Utility and Property Expenses	1,420,000	0	0	1,420,000	1,420,000	0	0	1,420,000
224 Supplies and Services	1,820,000	0	0	1,820,000	2,065,000	0	0	2,065,000
225 Professional Services	300,000	0	0	300,000	300,000	0	0	300,000
226 Insurances and Licenses	230,000	0	0	230,000	150,000	0	0	150,000
227 Travel and Transport	4,994,865	0	0	4,994,865	4,911,365	0	0	4,911,365
228 Maintenance	1,950,000	0	0	1,950,000	2,250,000	0	0	2,250,000
262 To international organisations	250,000	0	0	250,000	300,000	0	0	300,000
282 Miscellaneous Other Expenses	2,000,000	0	0	2,000,000	1,500,000	0	0	1,500,000
311 NON-PRODUCED ASSETS	2,000,000	0	0	2,000,000	0	0	0	0
312 FIXED ASSETS	13,752,915	0	0	13,752,915	11,652,915	0	0	11,652,915

Vote: 154 Uganda National Bureau of Standards

Total Vote 154	68,935,917	0	0	68,935,917	65,044,917	0	0	65,044,917
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	6.356	21.356	15.486	21.356	21.356	21.356
Non Wage	4.388	31.827	21.281	32.036	38.444	46.132
Dev. GoU	8.023	15.753	10.653	11.653	11.653	11.653
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	18.767	68.936	47.420	65.045	71.452	79.141
Total GoU+Ext Fin (MTEF)	18.767	68.936	47.420	65.045	71.452	79.141
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	18.767	68.936	47.420	65.045	71.452	79.141
A.I.A Total	26.386	0.000	0.000	0.000	0.000	0.000
Grand Total	45.153	68.936	47.420	65.045	71.452	79.141
Total Vote Budget Excluding Arrears	45.153	68.936	47.420	65.045	71.452	79.141

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Annual External Auditor General rating.		100	100	100	100	100
• Level of strategic plan delivered		100%	76%	20%	40%	60%
Programme Outcome: Fair trade and consumer protection						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. A Strong Industrial Base						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	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	51%	50%	51%	40%	35%	30%
• Number of Ugandan certified products accessing Regional International Markets	1,378	3,500	2,453	4,000	4,500	5,000
SubProgramme: 01 Headquarters						
Output: 01 Administration						
No. of staff administered	337	430	433	455	460	460
Output: 02 Development of Standards						
No. of standards developed	414	400	332	600	650	700
Output: 03 Quality Assurance of goods & Lab Testing						
No. of Product Certification permits issued	1378	3500	1937	4000	4500	5000
No. of product samples tested	17770	20000	16339	21600	23000	24000
Number of profiled imported consignments inspected	154196	185000	129968	180000	190000	200000
Number of market inspections conducted	6646	6000	6352	8000	9000	10000
Output: 04 Calibration and verification of equipment						
No. of measurement equipment calibrated	3538	4000	2939	5000	6000	7000
No. of measurement instruments verified	1000787	1326000	953407	1452504	1550000	1650000

Vote: 155 Uganda Cotton Development Organisation

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,415,758	0	0	2,415,758	2,491,258	0	0	2,491,258
212 Social Contributions	267,045	0	0	267,045	232,747	0	0	232,747
213 Other Employee Costs	667,195	0	0	667,195	426,251	0	0	426,251
221 General Expenses	186,000	0	0	186,000	286,650	0	0	286,650
222 Communications	17,000	0	0	17,000	20,000	0	0	20,000
223 Utility and Property Expenses	229,000	0	0	229,000	212,541	0	0	212,541
224 Supplies and Services	133,402	0	0	133,402	153,702	0	0	153,702
225 Professional Services	0	0	0	0	20,000	0	0	20,000
226 Insurances and Licenses	100,000	0	0	100,000	100,000	0	0	100,000
227 Travel and Transport	330,093	0	0	330,093	355,894	0	0	355,894
228 Maintenance	85,753	0	0	85,753	104,153	0	0	104,153
273 Employer social benefits	0	0	0	0	3,000	0	0	3,000
281 Property expenses other than interest	320,000	0	0	320,000	300,000	0	0	300,000
312 FIXED ASSETS	3,891,000	0	0	3,891,000	3,911,000	0	0	3,911,000
Total Vote 155	8,642,247	0	0	8,642,247	8,617,197	0	0	8,617,197

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Cotton Development	8,642,247	0	0	8,642,247	8,617,197	0	0	8,617,197
211 Wages and Salaries	2,415,758	0	0	2,415,758	2,491,258	0	0	2,491,258
212 Social Contributions	267,045	0	0	267,045	232,747	0	0	232,747
213 Other Employee Costs	667,195	0	0	667,195	426,251	0	0	426,251
221 General Expenses	186,000	0	0	186,000	286,650	0	0	286,650
222 Communications	17,000	0	0	17,000	20,000	0	0	20,000
223 Utility and Property Expenses	229,000	0	0	229,000	212,541	0	0	212,541
224 Supplies and Services	133,402	0	0	133,402	153,702	0	0	153,702
225 Professional Services	0	0	0	0	20,000	0	0	20,000
226 Insurances and Licenses	100,000	0	0	100,000	100,000	0	0	100,000
227 Travel and Transport	330,093	0	0	330,093	355,894	0	0	355,894
228 Maintenance	85,753	0	0	85,753	104,153	0	0	104,153
273 Employer social benefits	0	0	0	0	3,000	0	0	3,000
281 Property expenses other than interest	320,000	0	0	320,000	300,000	0	0	300,000
312 FIXED ASSETS	3,891,000	0	0	3,891,000	3,911,000	0	0	3,911,000
Total Vote 155	8,642,247	0	0	8,642,247	8,617,197	0	0	8,617,197

Vote: 155 Uganda Cotton Development Organisation

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	2.013	1.467	2.013	2.013	2.013
	Non Wage	0.541	2.418	1.617	2.393	2.872	3.446
Dev.	GoU	3.839	4.211	2.006	4.211	4.211	4.211
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.380	8.642	5.090	8.617	9.096	9.670
Total GoU+Ext Fin (MTEF)		4.380	8.642	5.090	8.617	9.096	9.670
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		4.380	8.642	5.090	8.617	9.096	9.670
A.I.A Total		4.314	0.000	0.000	0.000	0.000	0.000
Grand Total		8.694	8.642	5.090	8.617	9.096	9.670
Total Vote Budget Excluding Arrears		8.694	8.642	5.090	8.617	9.096	9.670

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0152 Cotton Development					
Programme Objective :	To facilitate increase in cotton production and improvement in quality for agro-industrialization and inclusive employment.					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	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%	80%	80%	82%	85%
• Volume of Cotton produced in Metric tons(Mt)	41,000	31,558	43,110	45,700	48,500
• Volume of Cotton consumed locally in Metric tons (Mt)	4,200	2,050	4,500	4,800	5,100
SubProgramme: 01 Headquarters					
Output: 01 Provision of cotton planting seeds					
No. of districts served with cotton planting seed	65	67	67	69	74
Output: 02 Seed multiplication					
No. of seed growers registered and trained on seed production	5200	6500	7000	6500	7000
Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality					
No. demonstration plots established for farmer training	4182	4000	4000	4500	4800
No. of farmers trained during the training sessions conducted at the demonstration plots	113814	108000	123000	135000	144000
No. of training sessions conducted at the demonstration plots	12646	12000	12646	13500	14400
Output: 04 Cotton targeted extension services					
No. Extension workers trained	392	400	450	450	480
Output: 05 Provision of pesticides and spray pumps					
No. of districts served with pesticides and pumps	65	67	67	69	74
Output: 06 Mechanisation of land opening					
No. of acres ploughed by tractor/ox ploughs		135000	117982	135000	150000

Vote: 156 Uganda Land Commission

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,329,240	0	0	1,329,240	3,172,800	0	0	3,172,800
212 Social Contributions	130,094	0	0	130,094	130,094	0	0	130,094
213 Other Employee Costs	74,946	0	0	74,946	82,946	0	0	82,946
221 General Expenses	797,899	0	0	797,899	2,649,446	0	0	2,649,446
222 Communications	21,000	0	0	21,000	319,000	0	0	319,000
223 Utility and Property Expenses	26,721,275	0	0	26,721,275	10,994,000	0	0	10,994,000
224 Supplies and Services	140,000	0	0	140,000	95,000	0	0	95,000
225 Professional Services	21,000	0	0	21,000	24,000	0	0	24,000
227 Travel and Transport	442,500	0	0	442,500	995,828	0	0	995,828
228 Maintenance	310,000	0	0	310,000	356,000	0	0	356,000
273 Employer social benefits	0	0	0	0	2,400	0	0	2,400
281 Property expenses other than interest	1,550,398	0	0	1,550,398	200,713	0	0	200,713
282 Miscellaneous Other Expenses	34,286	0	0	34,286	30,000	0	0	30,000
311 NON-PRODUCED ASSETS	8,750,000	0	0	8,750,000	19,647,845	0	0	19,647,845
312 FIXED ASSETS	250,000	0	0	250,000	1,800,000	0	0	1,800,000
321 DOMESTIC	0	0	0	0	0	0	13,100,558	13,100,558
Total Vote 156	40,572,638	0	0	40,572,638	40,500,072	0	13,100,558	53,600,630

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 49Finance, Administration, Planning and Support Services	125,602	0	0	125,602	39,401,434	0	0	39,401,434
211 Wages and Salaries	125,602	0	0	125,602	2,514,162	0	0	2,514,162
213 Other Employee Costs	0	0	0	0	8,000	0	0	8,000
221 General Expenses	0	0	0	0	2,564,486	0	0	2,564,486
222 Communications	0	0	0	0	315,000	0	0	315,000
223 Utility and Property Expenses	0	0	0	0	10,979,000	0	0	10,979,000
224 Supplies and Services	0	0	0	0	80,000	0	0	80,000
225 Professional Services	0	0	0	0	24,000	0	0	24,000
227 Travel and Transport	0	0	0	0	945,828	0	0	945,828
228 Maintenance	0	0	0	0	320,000	0	0	320,000
273 Employer social benefits	0	0	0	0	2,400	0	0	2,400
281 Property expenses other than interest	0	0	0	0	200,713	0	0	200,713
311 NON-PRODUCED ASSETS	0	0	0	0	19,647,845	0	0	19,647,845
312 FIXED ASSETS	0	0	0	0	1,800,000	0	0	1,800,000

Vote: 156 Uganda Land Commission

Programme : 51Government Land Administration	40,447,036	0	0	40,447,036	1,098,638	0	13,100,558	14,199,196
211 Wages and Salaries	1,203,638	0	0	1,203,638	658,638	0	0	658,638
212 Social Contributions	130,094	0	0	130,094	130,094	0	0	130,094
213 Other Employee Costs	74,946	0	0	74,946	74,946	0	0	74,946
221 General Expenses	797,899	0	0	797,899	84,960	0	0	84,960
222 Communications	21,000	0	0	21,000	4,000	0	0	4,000
223 Utility and Property Expenses	26,721,275	0	0	26,721,275	15,000	0	0	15,000
224 Supplies and Services	140,000	0	0	140,000	15,000	0	0	15,000
225 Professional Services	21,000	0	0	21,000	0	0	0	0
227 Travel and Transport	442,500	0	0	442,500	50,000	0	0	50,000
228 Maintenance	310,000	0	0	310,000	36,000	0	0	36,000
281 Property expenses other than interest	1,550,398	0	0	1,550,398	0	0	0	0
282 Miscellaneous Other Expenses	34,286	0	0	34,286	30,000	0	0	30,000
311 NON-PRODUCED ASSETS	8,750,000	0	0	8,750,000	0	0	0	0
312 FIXED ASSETS	250,000	0	0	250,000	0	0	0	0
321 DOMESTIC	0	0	0	0	0	0	13,100,558	13,100,558
Total Vote 156	40,572,638	0	0	40,572,638	40,500,072	0	13,100,558	53,600,630

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent	Wage	0.512	0.614	0.429	0.614	0.614	0.614
	Non Wage	0.597	0.644	0.760	0.571	0.685	0.822
Dev.	GoU	13.803	39.315	35.906	39.315	39.315	39.315
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	14.911	40.573	37.096	40.500	40.614	40.751
	Total GoU+Ext Fin (MTEF)	14.911	40.573	37.096	40.500	40.614	40.751
	Arrears	26.899	0.000	0.000	13.101	N/A	N/A
	Total Budget	41.811	40.573	37.096	53.601	40.614	40.751
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	41.811	40.573	37.096	53.601	40.614	40.751
	Total Vote Budget Excluding Arrears	14.911	40.573	37.096	40.500	40.614	40.751

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0249 Finance, Administration, Planning and Support Services
Programme Objective :	To ensure efficient, effective and optimal use of Government resources for service delivery
Responsible Officer:	Under Secretary
Programme Outcome:	
Sector Outcomes contributed to by the Programme Outcome	
N/A	

Vote: 156 Uganda Land Commission

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
SubProgramme: 03 Finance and Administration						
Output: 02 Procurement and Disposal Services						
Number of procurement and disposal reports				5	5	5
SubProgramme: 04 Planning and Quality Assurance						
Output: 04 Policy, Planning and Monitoring Services						
Number of performance reports and budgets prepared				5	5	5
SubProgramme: 05 Internal Audit						
Output: 03 Internal Audit Services						
Number of internal audit reports prepared				5	5	5
SubProgramme: 1633 Retooling of Uganda Land Commission						
Output: 04 Policy, Planning and Monitoring Services						
Number of performance reports and budgets prepared				3	3	3
Output: 07 Regulations and Guidelines						
Number of regulations and guidelines developed and disseminated.				1000	1500	2000
ULC Bill 2017 passed				Presented to Cabinet and Parliament	Passed, printed gazetted & Disseminated	Printed and disseminated
Output: 09 Government Land Inventory						
Number of applications from MDAs for title processing concluded.				60	80	100
Output: 10 Sensitization, Adjudication, System demarcation and Registration of Households						
Number of sensitizations held				8	8	10
Number of sub division surveys carried out.				1000	1200	1500
Number of households of lawful and bonafide occupants issued with certificates of title.				1000	1200	1500
Output: 11 Government Acquisition of registrable interests in Land						
Government Acquisition of registrable interests in Land				Land Compensation arrears paid to Church of Uganda		
Output: 71 Acquisition of Land by Government						
Hectares of land compensated/acquired.				5613.67	6500	7500
Number of monitoring and appraisal reports produced.				2	3	3
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						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved land Use for production purposes						
	2018/19	2019/20		2020/21	2021/22	2022/23

Vote: 156 Uganda Land Commission

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of Government Land titled				3%	3%	3%
SubProgramme: 02 Government Land Management						
Output: 03 Government leases						
Number of land inspection exercises undertaken				10	20	30
Number of Government leases issued				100	200	300
Output: 04 Government Land Inventory						
Number of Applicants from Government institutions for title processing concluded				40	40	60

Vote: 157 National Forestry Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,359,902	0	0	7,359,902	10,249,452	0	0	10,249,452
212 Social Contributions	600,000	0	0	600,000	826,550	0	0	826,550
213 Other Employee Costs	1,150,972	0	0	1,150,972	915,735	0	0	915,735
221 General Expenses	1,051,100	0	0	1,051,100	2,482,402	0	0	2,482,402
222 Communications	495,000	0	0	495,000	562,800	0	0	562,800
223 Utility and Property Expenses	189,600	0	0	189,600	538,480	0	0	538,480
224 Supplies and Services	14,052,593	0	0	14,052,593	12,089,471	0	0	12,089,471
225 Professional Services	350,000	0	0	350,000	2,538,000	0	0	2,538,000
226 Insurances and Licenses	471,587	0	0	471,587	1,081,000	0	0	1,081,000
227 Travel and Transport	4,426,648	0	0	4,426,648	4,802,275	0	0	4,802,275
228 Maintenance	1,711,800	0	0	1,711,800	2,035,700	0	0	2,035,700
282 Miscellaneous Other Expenses	640,000	0	0	640,000	1,029,770	0	0	1,029,770
312 FIXED ASSETS	0	0	0	0	3,430,000	0	0	3,430,000
Total Vote 157	32,499,201	0	0	32,499,201	42,581,635	0	0	42,581,635

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Forestry Management	32,499,201	0	0	32,499,201	42,581,635	0	0	42,581,635
211 Wages and Salaries	7,359,902	0	0	7,359,902	10,249,452	0	0	10,249,452
212 Social Contributions	600,000	0	0	600,000	826,550	0	0	826,550
213 Other Employee Costs	1,150,972	0	0	1,150,972	915,735	0	0	915,735
221 General Expenses	1,051,100	0	0	1,051,100	2,482,402	0	0	2,482,402
222 Communications	495,000	0	0	495,000	562,800	0	0	562,800
223 Utility and Property Expenses	189,600	0	0	189,600	538,480	0	0	538,480
224 Supplies and Services	14,052,593	0	0	14,052,593	12,089,471	0	0	12,089,471
225 Professional Services	350,000	0	0	350,000	2,538,000	0	0	2,538,000
226 Insurances and Licenses	471,587	0	0	471,587	1,081,000	0	0	1,081,000
227 Travel and Transport	4,426,648	0	0	4,426,648	4,802,275	0	0	4,802,275
228 Maintenance	1,711,800	0	0	1,711,800	2,035,700	0	0	2,035,700
282 Miscellaneous Other Expenses	640,000	0	0	640,000	1,029,770	0	0	1,029,770
312 FIXED ASSETS	0	0	0	0	3,430,000	0	0	3,430,000
Total Vote 157	32,499,201	0	0	32,499,201	42,581,635	0	0	42,581,635

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
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Vote: 157 National Forestry Authority

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.400	6.466	4.405	8.266	8.266	8.266
	Non Wage	4.327	20.151	8.027	21.433	25.720	30.864
Dev.	GoU	5.359	5.883	2.793	12.883	12.883	12.883
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		15.085	32.499	15.224	42.582	46.868	52.012
Total GoU+Ext Fin (MTEF)		15.085	32.499	15.224	42.582	46.868	52.012
Arrears		0.380	0.000	0.000	0.000	N/A	N/A
Total Budget		15.465	32.499	15.224	42.582	46.868	52.012
A.I.A Total		11.617	0.000	0.000	0.000	0.000	0.000
Grand Total		27.081	32.499	15.224	42.582	46.868	52.012
Total Vote Budget Excluding Arrears		26.701	32.499	15.224	42.582	46.868	52.012

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0952 Forestry Management					
Programme Objective :	NFA's four objectives; 1) To conserve natural forests and improve management of the Central Forest Reserves, 2) To Promote partnerships for increasing forest cover and mitigate climate change. 3) To 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 To 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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	40.1%	50%	15%	98%	83%	83%
• Percentage of natural forest cover on Central Forest Reserves	21.3%	30%	19%	74.85%	75%	80%
• Percentage of industrial plantations on Central Forest Reserves	241%	100%	163%	100%	100%	100%
SubProgramme: 01 Headquarters						
Output: 01 Mangement of Central Forest Reserves						
Area (Ha) of degraded forests restored	2125.8	0,1000	1885,1885	4000	4500	5000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	481.3	,600	279,279	559	1200	1200
Output: 02 Establishment of new tree plantations						
Area or tree plantations planted with 70% survival rate	1452.6			0	1000	1500
Output: 03 Plantation Management						
Km of Fire breaks established and maintained	556	400	500	300	350	400
Area of tree plantations weeded, pruned and thinned	11947.8	700	5230	9020	10000	15000
Output: 05 Supply of seeds and seedlings						
No. of seedlings raised and sold	9617305	16000000	9020289	16814400	18000000	20000000
Number of tree nurseries certified	10			10	15	20
number of seed sources managed	13			10	12	15
SubProgramme: 0161 Support to National Forestry Authority						
Output: 01 Mangement of Central Forest Reserves						
Area (Ha) of degraded forests restored	2125.8	2000	1885	3485	3500	4000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	481.3	0	279	621	600	600
Output: 02 Establishment of new tree plantations						
Area or tree plantations planted with 70% survival rate		1200	489	2000	2500	3000
Output: 05 Supply of seeds and seedlings						
No. of seedlings raised and sold	22799477	15400000	14637605	19536000	20000000	25000000
Number of tree nurseries certified	10	7	7	7	15	20
number of seed sources managed	13	10	5	10	12	15

Vote: 159 External Security Organisation

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	14,006,722	0	0	14,006,722	16,682,657	0	0	16,682,657
212 Social Contributions	266,821	0	0	266,821	312,037	0	0	312,037
213 Other Employee Costs	736,748	0	0	736,748	1,005,738	0	0	1,005,738
221 General Expenses	806,391	0	0	806,391	797,599	0	0	797,599
222 Communications	320,030	0	0	320,030	320,030	0	0	320,030
223 Utility and Property Expenses	1,527,121	0	0	1,527,121	2,103,121	0	0	2,103,121
224 Supplies and Services	16,934,539	0	0	16,934,539	21,089,549	0	0	21,089,549
227 Travel and Transport	748,581	0	0	748,581	688,383	0	0	688,383
228 Maintenance	245,408	0	0	245,408	245,408	0	0	245,408
312 FIXED ASSETS	3,639,296	0	0	3,639,296	3,639,296	0	0	3,639,296
321 DOMESTIC	0	0	12,568,564	12,568,564	0	0	7,488,308	7,488,308
Total Vote 159	39,231,656	0	12,568,564	51,800,220	46,883,819	0	7,488,308	54,372,127

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 51Strengthening External Security	39,231,656	0	12,568,564	51,800,220	46,883,819	0	7,488,308	54,372,127
211 Wages and Salaries	14,006,722	0	0	14,006,722	16,682,657	0	0	16,682,657
212 Social Contributions	266,821	0	0	266,821	312,037	0	0	312,037
213 Other Employee Costs	736,748	0	0	736,748	1,005,738	0	0	1,005,738
221 General Expenses	806,391	0	0	806,391	797,599	0	0	797,599
222 Communications	320,030	0	0	320,030	320,030	0	0	320,030
223 Utility and Property Expenses	1,527,121	0	0	1,527,121	2,103,121	0	0	2,103,121
224 Supplies and Services	16,934,539	0	0	16,934,539	21,089,549	0	0	21,089,549
227 Travel and Transport	748,581	0	0	748,581	688,383	0	0	688,383
228 Maintenance	245,408	0	0	245,408	245,408	0	0	245,408
312 FIXED ASSETS	3,639,296	0	0	3,639,296	3,639,296	0	0	3,639,296
321 DOMESTIC	0	0	12,568,564	12,568,564	0	0	7,488,308	7,488,308
Total Vote 159	39,231,656	0	12,568,564	51,800,220	46,883,819	0	7,488,308	54,372,127

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	11.764	11.764	8.823	14.440	14.440	14.440
Non Wage	22.573	23.828	19.176	28.804	34.565	41.478

Vote: 159 External Security Organisation

Devt.	GoU	3.623	3.639	2.662	3.639	3.639	3.639
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		37.961	39.232	30.662	46.884	52.645	59.558
Total GoU+Ext Fin (MTEF)		37.961	39.232	30.662	46.884	52.645	59.558
	Arrears	4.840	12.569	12.569	7.488	N/A	N/A
Total Budget		42.801	51.800	43.230	54.372	52.645	59.558
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		42.801	51.800	43.230	54.372	52.645	59.558
Total Vote Budget Excluding Arrears		37.961	39.232	30.662	46.884	52.645	59.558

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>						
N/A						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Quality of external intelligence reports	738	760	520	760	780	780
• Level of Participation in International Security framework	High	High	medium	High	High	High
SubProgramme: 01 Headquarters						
<i>Output: 01 Foreign intelligence collection</i>						
Number of Intelligence reports generated	738	760	520	760	780	780
<i>Output: 02 Analysis of external intelligence information</i>						
Number of intelligence reports generated	738	760	520	760	780	780
<i>Output: 03 Administration</i>						
No. of staff trained		140	75	160	180	200
Level of staff deployment		140	75	160	180	200

Vote: 160 Uganda Coffee Development Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	10,374,884	0	0	10,374,884	10,162,562	0	0	10,162,562
212 Social Contributions	988,384	0	0	988,384	1,934,546	0	0	1,934,546
213 Other Employee Costs	2,879,986	0	0	2,879,986	4,290,444	0	0	4,290,444
221 General Expenses	3,630,666	0	0	3,630,666	4,191,097	0	0	4,191,097
222 Communications	611,677	0	0	611,677	781,767	0	0	781,767
223 Utility and Property Expenses	532,187	0	0	532,187	1,186,593	0	0	1,186,593
224 Supplies and Services	68,019,278	0	0	68,019,278	58,317,007	0	0	58,317,007
225 Professional Services	1,446,314	0	0	1,446,314	7,990,246	0	0	7,990,246
226 Insurances and Licenses	245,757	0	0	245,757	512,835	0	0	512,835
227 Travel and Transport	5,618,998	0	0	5,618,998	9,840,969	0	0	9,840,969
228 Maintenance	364,840	0	0	364,840	1,646,452	0	0	1,646,452
262 To international organisations	1,436,106	0	0	1,436,106	1,796,371	0	0	1,796,371
282 Miscellaneous Other Expenses	70,000	0	0	70,000	170,000	0	0	170,000
312 FIXED ASSETS	482,595	0	0	482,595	3,063,055	0	0	3,063,055
321 DOMESTIC	0	0	0	0	0	0	7,373,239	7,373,239
Total Vote 160	96,701,673	0	0	96,701,673	105,883,944	0	7,373,239	113,257,183

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53Coffee Development	96,701,673	0	0	96,701,673	105,883,944	0	7,373,239	113,257,183
211 Wages and Salaries	10,374,884	0	0	10,374,884	10,162,562	0	0	10,162,562
212 Social Contributions	988,384	0	0	988,384	1,934,546	0	0	1,934,546
213 Other Employee Costs	2,879,986	0	0	2,879,986	4,290,444	0	0	4,290,444
221 General Expenses	3,630,666	0	0	3,630,666	4,191,097	0	0	4,191,097
222 Communications	611,677	0	0	611,677	781,767	0	0	781,767
223 Utility and Property Expenses	532,187	0	0	532,187	1,186,593	0	0	1,186,593
224 Supplies and Services	68,019,278	0	0	68,019,278	58,317,007	0	0	58,317,007
225 Professional Services	1,446,314	0	0	1,446,314	7,990,246	0	0	7,990,246
226 Insurances and Licenses	245,757	0	0	245,757	512,835	0	0	512,835
227 Travel and Transport	5,618,998	0	0	5,618,998	9,840,969	0	0	9,840,969
228 Maintenance	364,840	0	0	364,840	1,646,452	0	0	1,646,452
262 To international organisations	1,436,106	0	0	1,436,106	1,796,371	0	0	1,796,371
282 Miscellaneous Other Expenses	70,000	0	0	70,000	170,000	0	0	170,000
312 FIXED ASSETS	482,595	0	0	482,595	3,063,055	0	0	3,063,055
321 DOMESTIC	0	0	0	0	0	0	7,373,239	7,373,239

Vote: 160 Uganda Coffee Development Authority

Total Vote 160	96,701,673	0	0	96,701,673	105,883,944	0	7,373,239	113,257,183
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	6.865	4.904	7.672	7.672	7.672
	Non Wage	73.529	89.354	73.166	95.149	114.179	137.015
Devt.	GoU	0.000	0.483	0.008	3.063	3.063	3.063
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		73.529	96.702	78.077	105.884	124.914	147.750
Total GoU+Ext Fin (MTEF)		73.529	96.702	78.077	105.884	124.914	147.750
Arrears		2.829	0.000	0.000	7.373	N/A	N/A
Total Budget		76.358	96.702	78.077	113.257	124.914	147.750
A.I.A Total		18.274	0.000	0.000	0.000	0.000	0.000
Grand Total		94.632	96.702	78.077	113.257	124.914	147.750
Total Vote Budget Excluding Arrears		91.803	96.702	78.077	105.884	124.914	147.750

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0153 Coffee Development					
Programme Objective :	Strengthening coffee production systems for sustainable production and productivity through undertaking: Rehabilitation and Renovation (R&R) of old coffee trees, implementing climate smart intensification and commercialization in coffee production, providing support to strengthen coffee research, strengthening Farmer Organizations (FOs) and supporting seedlings multiplication and planting in all the coffee growing regions. Improving agro-processing, value addition and storage by establishing Value Addition -Anchor businesses, supporting local coffee businesses for value addition at primary, secondary and tertiary processing, promoting domestic consumption of coffee and supporting establishment of washing stations . Increasing coffee product market competitiveness through improved quality and standards through improvement in the quality of dried coffees improved, and reduce processing losses, branding Ugandan Coffee with awareness creation of Uganda’s coffee in foreign missions, building structured demand and market intelligence and development in high value markets. Strengthen the Institutional, Legal, Policy, Planning and Regulatory framework for improved service delivery through facilitating the enactment of the National Coffee Bill and revision of the 1994 Coffee Regulations to provide for an enabling environment to govern the entire coffee sector and strengthening coffee statistics and analytics.					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 160 Uganda Coffee Development Authority

• Coffee production volumes per year in 60 kilo bags	6,950,852	6,680,205	5,128,177	8,628,887	10,072,593	11,067,077
SubProgramme: 01 Development Services						
Output: 01 Production, Research & Coordination						
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	66	100	0	200	200	200
No. of coffee seedlings raised (million)	327	107	127.5	0.9725	1	2
Number of Coffee District Platforms facilitated for coffee activities	45	45	25	44	44	44
Number of farmer demonstration plots established	153	225	0	100	100	100
Output: 06 Coffee Development in Northern Uganda						
No. of coffee seedlings raised (million)	3	11.7	9.25	2127457	2500000	3000000
No. of farmer field school (FFS) sessions conducted	13			20	25	30
No. of Technology Demonstration Sites (TDS) established	9	36	26	20	25	30
SubProgramme: 02 Quality and Regulatory Services						
Output: 02 Quality Assurance						
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	2266	620	508	700	800	900
No. of coffee bags certified for export (million 60-kg bags)	4.197512	5.1	3.69	4.7	5.1	5.5
No. of Quality Certificates issued	12956	16000	11514	19000	21000	24000
Output: 03 Value Addition and Generic Promotion						
No. of international coffee events in which Uganda Coffee is promoted	4	6	3	8	10	10
No. of trade fairs showcasing Uganda coffee	38	30	41	40	45	45
No. of youth participating in the Inter-university Barista Championships	40	40	44	50	50	50

Vote: 161 Mulago Hospital Complex

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	31,301,662	0	0	31,301,662	31,051,662	0	0	31,051,662
212 Social Contributions	4,009,736	0	0	4,009,736	4,442,221	0	0	4,442,221
213 Other Employee Costs	4,061,307	0	0	4,061,307	2,447,414	0	0	2,447,414
221 General Expenses	2,759,804	0	0	2,759,804	2,732,512	0	0	2,732,512
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	7,311,036	0	0	7,311,036
224 Supplies and Services	2,178,924	0	0	2,178,924	2,698,924	0	0	2,698,924
225 Professional Services	1,015,027	0	0	1,015,027	915,027	0	0	915,027
227 Travel and Transport	648,979	0	0	648,979	544,424	0	0	544,424
228 Maintenance	3,541,310	0	0	3,541,310	3,011,310	0	0	3,011,310
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	11,020,000	0	0	11,020,000	4,020,000	0	0	4,020,000
321 DOMESTIC	0	0	2,478,969	2,478,969	0	0	1,747,672	1,747,672
Total Vote 161	69,155,785	0	2,478,969	71,634,754	60,932,530	0	1,747,672	62,680,202

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 54National Referral Hospital Services	69,155,785	0	2,478,969	71,634,754	60,932,530	0	1,747,672	62,680,202
211 Wages and Salaries	31,301,662	0	0	31,301,662	31,051,662	0	0	31,051,662
212 Social Contributions	4,009,736	0	0	4,009,736	4,442,221	0	0	4,442,221
213 Other Employee Costs	4,061,307	0	0	4,061,307	2,447,414	0	0	2,447,414
221 General Expenses	2,759,804	0	0	2,759,804	2,732,512	0	0	2,732,512
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	7,311,036	0	0	7,311,036
224 Supplies and Services	2,178,924	0	0	2,178,924	2,698,924	0	0	2,698,924
225 Professional Services	1,015,027	0	0	1,015,027	915,027	0	0	915,027
227 Travel and Transport	648,979	0	0	648,979	544,424	0	0	544,424
228 Maintenance	3,541,310	0	0	3,541,310	3,011,310	0	0	3,011,310
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	11,020,000	0	0	11,020,000	4,020,000	0	0	4,020,000
321 DOMESTIC	0	0	2,478,969	2,478,969	0	0	1,747,672	1,747,672
Total Vote 161	69,155,785	0	2,478,969	71,634,754	60,932,530	0	1,747,672	62,680,202

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 161 Mulago Hospital Complex

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	28.357	29.206	18.095	29.206	29.206	29.206
	Non Wage	24.222	28.930	19.232	27.707	33.248	39.898
Devt.	GoU	6.020	11.020	3.903	4.020	4.020	4.020
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		58.599	69.156	41.231	60.933	66.474	73.124
Total GoU+Ext Fin (MTEF)		58.599	69.156	41.231	60.933	66.474	73.124
Arrears		2.047	2.479	2.479	1.748	N/A	N/A
Total Budget		60.646	71.635	43.710	62.680	66.474	73.124
A.I.A Total		3.801	0.000	0.000	0.000	0.000	0.000
Grand Total		64.447	71.635	43.710	62.680	66.474	73.124
Total Vote Budget Excluding Arrears		62.400	69.156	41.231	60.933	66.474	73.124

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						
2. Improved quality of life at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 161 Mulago Hospital Complex

• % increase of super-specialised cases managed.	3.9%	5%	2.42%	6%	5%	3%
• % increase in diagnostic investigations carried out	0.07%	2.5%	-1.03%	2.5%	2.2%	2.2%
• Average length of Stay	5	4	6	4	4	4
SubProgramme: 02 Medical Services						
Output: 01 Inpatient Services - National Referral Hospital						
No. of specialized in-patients (Admissions)	260821	250000	154196	280000	285000	290000
Referral In	78614	850000	14241	850000	900000	950000
Average length of stay (ALOS)-days	5	4	6	5	5	5
Bed occupancy rate(BOR)		90%	112%	90%	90%	90%
Output: 02 Outpatient Services - National Referral Hospital						
No of specialised outpatient clinic attendances	580303	760000	567247	860000	900000	1000000
Output: 04 Diagnostic Services						
No of MRI and city Scans conducted	62389	65000	45457	72000	74000	76000
No. of laboratory investigations done	2168510	2000000	1494180	2300000	2500000	2800000
Output: 07 Immunisation Services						
Comprehensive annual sector workplan and budget su	Yes	Yes	Yes	Yes	Yes	Yes
SubProgramme: 04 Internal Audit Department						
Output: 08 Audit Services						
Number of quarterly comprehensive internal audit r		4	3	4	4	4
SubProgramme: 1637 Retooling of Mulago National Referral Hospital						
Output: 80 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the construction of new facilities				1	1	1
No. of hospitals benefiting from the renovation of existing facilities				1	1	1
Output: 82 Staff houses construction and rehabilitation						
No. of staff houses constructed				1	1	1
No. of staff houses rehabilitated				1	1	1

Vote: 162 Butabika Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,449,632	0	0	6,449,632	6,555,632	0	0	6,555,632
212 Social Contributions	372,695	0	0	372,695	432,958	0	0	432,958
213 Other Employee Costs	526,970	0	0	526,970	424,668	0	0	424,668
221 General Expenses	2,352,218	0	0	2,352,218	2,336,125	0	0	2,336,125
222 Communications	21,979	0	0	21,979	21,979	0	0	21,979
223 Utility and Property Expenses	628,537	0	0	628,537	628,537	0	0	628,537
224 Supplies and Services	1,204,740	0	0	1,204,740	1,461,540	0	0	1,461,540
225 Professional Services	0	0	0	0	150,000	0	0	150,000
227 Travel and Transport	282,549	0	0	282,549	267,307	0	0	267,307
228 Maintenance	1,432,918	0	0	1,432,918	1,076,119	0	0	1,076,119
281 Property expenses other than interest	30,000	0	0	30,000	60,000	0	0	60,000
312 FIXED ASSETS	8,278,141	0	0	8,278,141	3,598,141	0	0	3,598,141
321 DOMESTIC	0	0	0	0	0	0	8,445	8,445
Total Vote 162	21,580,380	0	0	21,580,380	17,013,005	0	8,445	17,021,450

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 55Provision of Specialised Mental Health Services	21,580,380	0	0	21,580,380	17,013,005	0	8,445	17,021,450
211 Wages and Salaries	6,449,632	0	0	6,449,632	6,555,632	0	0	6,555,632
212 Social Contributions	372,695	0	0	372,695	432,958	0	0	432,958
213 Other Employee Costs	526,970	0	0	526,970	424,668	0	0	424,668
221 General Expenses	2,352,218	0	0	2,352,218	2,336,125	0	0	2,336,125
222 Communications	21,979	0	0	21,979	21,979	0	0	21,979
223 Utility and Property Expenses	628,537	0	0	628,537	628,537	0	0	628,537
224 Supplies and Services	1,204,740	0	0	1,204,740	1,461,540	0	0	1,461,540
225 Professional Services	0	0	0	0	150,000	0	0	150,000
227 Travel and Transport	282,549	0	0	282,549	267,307	0	0	267,307
228 Maintenance	1,432,918	0	0	1,432,918	1,076,119	0	0	1,076,119
281 Property expenses other than interest	30,000	0	0	30,000	60,000	0	0	60,000
312 FIXED ASSETS	8,278,141	0	0	8,278,141	3,598,141	0	0	3,598,141
321 DOMESTIC	0	0	0	0	0	0	8,445	8,445
Total Vote 162	21,580,380	0	0	21,580,380	17,013,005	0	8,445	17,021,450

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 162 Butabika Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.110	5.700	3.965	5.700	5.700	5.700
	Non Wage	5.780	7.572	4.917	7.505	9.006	10.807
Dev.	GoU	1.807	8.308	2.495	3.808	3.808	3.808
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.697	21.580	11.377	17.013	18.514	20.315
Total GoU+Ext Fin (MTEF)		12.697	21.580	11.377	17.013	18.514	20.315
Arrears		0.000	0.000	0.000	0.008	N/A	N/A
Total Budget		12.697	21.580	11.377	17.021	18.514	20.315
A.I.A Total		1.205	0.000	0.000	0.000	0.000	0.000
Grand Total		13.902	21.580	11.377	17.021	18.514	20.315
Total Vote Budget Excluding Arrears		13.902	21.580	11.377	17.013	18.514	20.315

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. Juliet Nakku					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 162 Butabika Hospital

• % increase of referred mental health cases managed; bed occupancy rate	10%	15%	21%	15%	16%	16%
SubProgramme: 01 Management						
<i>Output: 02 Mental Health inpatient Services Provided</i>						
No. of investigations conducted	30800	25023	38000	40000	42000	
No. of male and female admitted	9350	5763	9350	10753	11000	
Referral cases in	504	782	510	515	520	
<i>Output: 04 Specialised Outpatient and PHC Services Provided</i>						
No. of out-patients in specialized clinics	16000	12265	17000	19550	22482	
No. of male and female attended to in the adolesce	4929	5315	4929	5668	6518	
No. of male and female attended to in the mental h	29392	26807	29392	33800	38870	
No. of patients attended to in the general outpati	44000	33013	44000	50600	58190	
<i>Output: 05 Community Mental Health Services and Technical Supervision</i>						
No. of male and female patients seen in the outreach clinics	3519	4539	3519	4046	4653	
No. of Technical support supervision visits conducted	24	13	24	24	24	
No. of outreach clinics conducted	60	42	60	60	60	
No. of visits to regional referral hospitals	24	13	24	24	24	

Vote: 163 Arua Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,184,363	0	0	5,184,363	5,184,023	0	0	5,184,023
212 Social Contributions	637,343	0	0	637,343	806,442	0	0	806,442
213 Other Employee Costs	739,233	0	0	739,233	2,485,776	0	0	2,485,776
221 General Expenses	371,942	0	0	371,942	371,882	0	0	371,882
222 Communications	24,284	0	0	24,284	24,284	0	0	24,284
223 Utility and Property Expenses	428,734	0	0	428,734	428,337	0	0	428,337
224 Supplies and Services	165,000	0	0	165,000	165,400	0	0	165,400
227 Travel and Transport	337,779	0	0	337,779	338,175	0	0	338,175
228 Maintenance	270,833	0	0	270,833	270,833	0	0	270,833
312 FIXED ASSETS	1,060,000	0	0	1,060,000	800,000	0	0	800,000
321 DOMESTIC	0	0	0	0	0	0	35,389	35,389
Total Vote 163	9,219,510	0	0	9,219,510	10,875,151	0	35,389	10,910,541

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,219,510	0	0	9,219,510	10,875,151	0	35,389	10,910,541
211 Wages and Salaries	5,184,363	0	0	5,184,363	5,184,023	0	0	5,184,023
212 Social Contributions	637,343	0	0	637,343	806,442	0	0	806,442
213 Other Employee Costs	739,233	0	0	739,233	2,485,776	0	0	2,485,776
221 General Expenses	371,942	0	0	371,942	371,882	0	0	371,882
222 Communications	24,284	0	0	24,284	24,284	0	0	24,284
223 Utility and Property Expenses	428,734	0	0	428,734	428,337	0	0	428,337
224 Supplies and Services	165,000	0	0	165,000	165,400	0	0	165,400
227 Travel and Transport	337,779	0	0	337,779	338,175	0	0	338,175
228 Maintenance	270,833	0	0	270,833	270,833	0	0	270,833
312 FIXED ASSETS	1,060,000	0	0	1,060,000	800,000	0	0	800,000
321 DOMESTIC	0	0	0	0	0	0	35,389	35,389
Total Vote 163	9,219,510	0	0	9,219,510	10,875,151	0	35,389	10,910,541

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	4.315	5.049	3.213	5.049	5.049	5.049
Non Wage	3.355	3.110	2.305	5.026	5.026	5.026

Vote: 163 Arua Referral Hospital

Devt.	GoU	1.059	1.060	0.828	0.800	2.200	2.700
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	8.729	9.220	6.347	10.875	12.275	12.775
	Total GoU+Ext Fin (MTEF)	8.729	9.220	6.347	10.875	12.275	12.775
	Arrears	0.000	0.000	0.000	0.035	N/A	N/A
	Total Budget	8.729	9.220	6.347	10.911	12.275	12.775
	A.I.A Total	0.065	0.000	0.000	0.000	0.000	0.000
	Grand Total	8.794	9.220	6.347	10.911	12.275	12.775
	Total Vote Budget Excluding Arrears	8.794	9.220	6.347	10.875	12.275	12.775

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. NYEKO J. FILBERT					
Programme Outcome:	Inclusive and quality healthcare services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	-18%	2%	-22%	0.5%	1%	1.5%
• % increase of diagnostic investigations carried	-13%	3%	-12%	0.5%	1%	1.5%
• Bed occupancy rate	104.3%	85%	94%	85%	85%	85%
SubProgramme: 01 Arua Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in patients (Admissions)	26104	25000	19635	26000	26500	27000
Average Length of Stay (ALOS) - days	4.1	4	3.8	4	4	4
Bed Occupancy Rate (BOR)	104.8	85	94	85	85	85
Number of Major Operations (including Ceasarian se	4641	5500	3486	6000	6500	7000
Referral cases in		5000	4247	5250	5500	5750
<i>Output: 02 Outpatient services</i>						
Total general outpatients attendance	26261	10000	13259	10000	9500	9000
Number of Specialised Clinic Attendances	123227	150000	86797	150750	151500	152250
Referral cases in	5558	5000	4347	5250	5500	5750
<i>Output: 03 Medicines and health supplies procured and dispensed</i>						
Value of medicines received/dispensed (Ush bn)	1.23720260387	1.23	0.78255625956	1.23	1.25	1.30
<i>Output: 04 Diagnostic services</i>						
No. of laboratory tests carried out	137337	120000	81131	122400	124800	127200
No. of patient xrays (imaging) taken	2767	4000	1004	4000	4000	4000
Number of Ultra Sound Scans	5898	8000	4669	8000	8200	8500

Vote: 163 Arua Referral Hospital

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	12	9	12	12	12
Timely submission of quarterly financial/activity	4	4	3	4	4	4

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	16148	16000	10650	16000	16000	16000
No. of children immunised (All immunizations)	52020	40000	41684	45000	45000	45000
No. of family planning users attended to (New and Old)	5088	4000	3300	4000	4000	4000
Number of ANC Visits (All visits)	16148	16000	10650	16000	16000	16000

Output: 07 Immunisation services

Number of Childhood Vaccinations given (All contac	52020	40000	41684	45000	45000	45000
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SubProgramme: 03 Arua Regional Maintenance
Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	4			4	4	4
Timely payment of salaries and pensions by the 2	4			12	12	12
Timely submission of quarterly financial/activity	4			4	4	4

SubProgramme: 1004 Arua Rehabilitation Referral Hospital
Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	1	1	1	6	9	5
Cerificates of progress/ Completion	2	1	1	2	4	4

SubProgramme: 1581 Retooling of Arua Rehabilitation Referral Hospital
Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated				1	1	1
Cerificates of progress/ Completion				4	4	4

Vote: 164 Fort Portal Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,964,465	0	0	5,964,465	5,955,933	0	0	5,955,933
212 Social Contributions	435,437	0	0	435,437	467,026	0	0	467,026
213 Other Employee Costs	821,674	0	0	821,674	580,367	0	0	580,367
221 General Expenses	236,902	0	0	236,902	288,422	0	0	288,422
222 Communications	36,637	0	0	36,637	33,400	0	0	33,400
223 Utility and Property Expenses	682,196	0	0	682,196	635,436	0	0	635,436
224 Supplies and Services	213,300	0	0	213,300	305,500	0	0	305,500
227 Travel and Transport	213,438	0	0	213,438	198,800	0	0	198,800
228 Maintenance	270,628	0	0	270,628	200,600	0	0	200,600
312 FIXED ASSETS	1,060,000	0	0	1,060,000	780,000	0	0	780,000
321 DOMESTIC	0	0	151,278	151,278	0	0	126,832	126,832
Total Vote 164	9,934,676	0	151,278	10,085,954	9,445,484	0	126,832	9,572,316

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,934,676	0	151,278	10,085,954	9,445,484	0	126,832	9,572,316
211 Wages and Salaries	5,964,465	0	0	5,964,465	5,955,933	0	0	5,955,933
212 Social Contributions	435,437	0	0	435,437	467,026	0	0	467,026
213 Other Employee Costs	821,674	0	0	821,674	580,367	0	0	580,367
221 General Expenses	236,902	0	0	236,902	288,422	0	0	288,422
222 Communications	36,637	0	0	36,637	33,400	0	0	33,400
223 Utility and Property Expenses	682,196	0	0	682,196	635,436	0	0	635,436
224 Supplies and Services	213,300	0	0	213,300	305,500	0	0	305,500
227 Travel and Transport	213,438	0	0	213,438	198,800	0	0	198,800
228 Maintenance	270,628	0	0	270,628	200,600	0	0	200,600
312 FIXED ASSETS	1,060,000	0	0	1,060,000	780,000	0	0	780,000
321 DOMESTIC	0	0	151,278	151,278	0	0	126,832	126,832
Total Vote 164	9,934,676	0	151,278	10,085,954	9,445,484	0	126,832	9,572,316

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	4.715	5.627	3.663	5.627	5.627	5.627
Non Wage	1.772	3.248	2.270	3.039	3.039	3.039

Vote: 164 Fort Portal Referral Hospital

Dev.	GoU	1.060	1.060	0.040	0.780	0.720	0.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	7.547	9.935	5.974	9.445	9.385	8.865
	Total GoU+Ext Fin (MTEF)	7.547	9.935	5.974	9.445	9.385	8.865
	Arrears	0.178	0.151	0.151	0.127	N/A	N/A
	Total Budget	7.725	10.086	6.125	9.572	9.385	8.865
	A.I.A Total	0.385	0.000	0.000	0.000	0.000	0.000
	Grand Total	8.110	10.086	6.125	9.572	9.385	8.865
	Total Vote Budget Excluding Arrears	7.933	9.935	5.974	9.445	9.385	8.865

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 164 Fort Portal Referral Hospital

• % increase of specialized clinic outpatients attendances	8.8%	5%	8.7%	10%	15%	20%
• % increase of diagnostic investigations carried	54.7%	10%	9.3%	12.5%	15%	17%
• Bed occupancy rate	73%	85%	36%	80%	85%	85%
SubProgramme: 01 Fort Portal Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	25125	30000	6920	30000	30000	30000
Average Length of Stay (ALOS) - days	4.2	4	2.4	4	4	4
Bed Occupancy Rate (BOR)	73%	75%	36%	80%	85%	85%
Number of Major Operations (including Ceasarian section)	4412	3000	1059	4000	4000	4000
Referral cases in		1000	1142	7000	7600	8000
Output: 02 Outpatient services						
Total general outpatients attendance	56607	100000	30327	100000	110000	120000
No. of specialised clinic attendances	121353	140000	32608	130000	135000	140000
Output: 03 Medicines and health supplies procured and dispensed						
Value of medical equipment procured(Ush Bn)		1040000000	541498403	1.4	1.5	1.6
Output: 04 Diagnostic services						
No. of laboratory tests carried out	84315	100000	28959	150000	175000	200000
No. of patient xrays (imaging) taken	15404	12000	658	10000	12000	15000
Number of Ultra Sound Scans		15000	3653	15000	17000	20000
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	12	3	12	12	12
Timely submission of quarterly financial/activity	4	4	1	4	4	4
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	9243	10000	2344	10000	12000	13000
No. of children immunised (All immunizations)	9705	32000	2614	32000	33000	35000
No. of family planning users attended to (New and Old)	1814	3000	977	2000	2500	3000
Number of ANC Visits (All visits)		10000	2344	10000	12000	13000
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	9705	32000	2614	35000	35000	36000
SubProgramme: 02 Fort Portal Referral Hospital Internal Audit						
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	12	12	12
Timely submission of quarterly financial/activity		4	1	4	4	4
SubProgramme: 03 Fort Portal Regional Maintenance						
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	12	12	12
Timely submission of quarterly financial/activity		4	1	4	4	4

Vote: 165 Gulu Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,395,017	0	0	5,395,017	5,425,528	0	0	5,425,528
212 Social Contributions	534,524	0	0	534,524	1,556,842	0	0	1,556,842
213 Other Employee Costs	622,858	0	0	622,858	1,308,056	0	0	1,308,056
221 General Expenses	144,379	0	0	144,379	196,194	0	0	196,194
222 Communications	25,802	0	0	25,802	68,502	0	0	68,502
223 Utility and Property Expenses	650,834	0	0	650,834	329,100	0	0	329,100
224 Supplies and Services	231,640	0	0	231,640	218,612	0	0	218,612
225 Professional Services	8,000	0	0	8,000	15,000	0	0	15,000
227 Travel and Transport	156,282	0	0	156,282	231,030	0	0	231,030
228 Maintenance	164,714	0	0	164,714	289,702	0	0	289,702
273 Employer social benefits	8,646	0	0	8,646	14,646	0	0	14,646
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,900,000	0	0	1,900,000
321 DOMESTIC	0	0	284,232	284,232	0	0	200,167	200,167
Total Vote 165	9,430,696	0	284,232	9,714,928	11,553,211	0	200,167	11,753,378

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,430,696	0	284,232	9,714,928	11,553,211	0	200,167	11,753,378
211 Wages and Salaries	5,395,017	0	0	5,395,017	5,425,528	0	0	5,425,528
212 Social Contributions	534,524	0	0	534,524	1,556,842	0	0	1,556,842
213 Other Employee Costs	622,858	0	0	622,858	1,308,056	0	0	1,308,056
221 General Expenses	144,379	0	0	144,379	196,194	0	0	196,194
222 Communications	25,802	0	0	25,802	68,502	0	0	68,502
223 Utility and Property Expenses	650,834	0	0	650,834	329,100	0	0	329,100
224 Supplies and Services	231,640	0	0	231,640	218,612	0	0	218,612
225 Professional Services	8,000	0	0	8,000	15,000	0	0	15,000
227 Travel and Transport	156,282	0	0	156,282	231,030	0	0	231,030
228 Maintenance	164,714	0	0	164,714	289,702	0	0	289,702
273 Employer social benefits	8,646	0	0	8,646	14,646	0	0	14,646
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,900,000	0	0	1,900,000
321 DOMESTIC	0	0	284,232	284,232	0	0	200,167	200,167
Total Vote 165	9,430,696	0	284,232	9,714,928	11,553,211	0	200,167	11,753,378

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 165 Gulu Referral Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.482	5.109	3.286	5.109	5.109	5.109
	Non Wage	2.362	2.833	1.907	4.544	4.544	4.544
Devt.	GoU	1.486	1.488	0.787	1.900	1.900	1.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.330	9.431	5.980	11.553	11.553	10.853
Total GoU+Ext Fin (MTEF)		8.330	9.431	5.980	11.553	11.553	10.853
Arrears		0.001	0.284	0.261	0.200	N/A	N/A
Total Budget		8.331	9.715	6.241	11.753	11.553	10.853
A.I.A Total		0.149	0.000	0.000	0.000	0.000	0.000
Grand Total		8.480	9.715	6.241	11.753	11.553	10.853
Total Vote Budget Excluding Arrears		8.479	9.431	5.980	11.553	11.553	10.853

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 population of Acholi Sub-Region					
Responsible Officer:		Dr James ELIMA					
Programme Outcome:		Quality and accessible Regional Referral Hospital Services					
Sector Outcomes contributed to by the Programme Outcome							
1. Improved quality of life at all levels							
Outcome Indicators		2018/19	2019/20		2020/21	2021/22	2022/23
		Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances		14.3%	12%	6.2%	13%	14%	15%
• % increase of diagnostic investigations carried		8.9%	7%	6.3%	9%	10.4%	12%
• Bed occupancy rate		63.9%	78%	73.4%	78%	79%	80%
SubProgramme: 01 Gulu Referral Hospital Services							
Output: 01 Inpatient services							
No. of in-patients (Admissions)		26897	26610	21765	27100	27500	2780
Average Length of Stay (ALOS) - days		2.9	3	3.7	3	3	3
Bed Occupancy Rate (BOR)		63.9%	75.5	73.4%	77	78	79
Number of Major Operations (including Ceasarian se		6026	2371	8399	2380	3000	3500
Output: 02 Outpatient services							
No. of general outpatients attended to		118303	167471	47569	168500	169000	169500
No. of specialised outpatients attended to		77100	126053	82762	126500	127400	127800
Referral cases in		2354	80	101	82	85	90
Output: 03 Medicines and health supplies procured and dispensed							
Value of medicines received/dispensed (Ush bn)		1032167986	1.5	0.805	1.5	1.6	1.7

Vote: 165 Gulu Referral Hospital

Output: 04 Diagnostic services

No. of laboratory tests carried out	119123	128814	75564	129000	129150	129300
No. of patient xrays (imaging) taken	4423	2446	2579	2500	2600	2700
Number of Ultra Sound Scans	4390	4282	2625	4500	4600	4700

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes	Yes	Yes	Yes
Timely submission of quarterly financial/activity	1, Yes	Yes	Yes	Yes	Yes	Yes

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	8445	9914	9774	9950	10000	1050
No. of children immunised (All immunizations)	34401	42768	38350	42800	42900	43000
No. of family planning users attended to (New and Old)	28198	3852	6125	3900	4000	4050
Number of ANC Visits (All visits)	8445	6000	7266	6060	7000	7040

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	1
No. of reconstructed/rehabilitated general wards	1	1	1	2	2	2
Cerificates of progress/ Completion	1	2	1	4	2	2

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	36	54	54	54	54	54
Cerificates of progress/ Completion	6	6	1	4	4	2

SubProgramme: 1585 Retooling of Gulu Regional Referral Hospital

Output: 80 Hospital Construction/rehabilitation

No. of hospitals benefiting from the renovation of existing facilities			1	1	1
No. of reconstructed/rehabilitated general wards			2	1	1
Cerificates of progress/ Completion			4	4	4

Output: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated			54	54	54
Cerificates of progress/ Completion			4	4	4

Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)			0.11	1.008	1.0080
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Vote: 166 Hoima Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,372,313	0	0	6,372,313	6,398,322	0	0	6,398,322
212 Social Contributions	387,263	0	0	387,263	437,441	0	0	437,441
213 Other Employee Costs	469,652	0	0	469,652	409,360	0	0	409,360
221 General Expenses	197,700	0	0	197,700	222,000	0	0	222,000
222 Communications	14,000	0	0	14,000	24,000	0	0	24,000
223 Utility and Property Expenses	388,300	0	0	388,300	302,368	0	0	302,368
224 Supplies and Services	202,890	0	0	202,890	211,929	0	0	211,929
225 Professional Services	0	0	0	0	100,000	0	0	100,000
226 Insurances and Licenses	0	0	0	0	4,729	0	0	4,729
227 Travel and Transport	187,103	0	0	187,103	177,000	0	0	177,000
228 Maintenance	205,457	0	0	205,457	219,034	0	0	219,034
312 FIXED ASSETS	760,000	0	0	760,000	100,000	0	0	100,000
321 DOMESTIC	0	0	109,579	109,579	0	0	54,720	54,720
Total Vote 166	9,184,678	0	109,579	9,294,258	8,606,184	0	54,720	8,660,904

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,184,678	0	109,579	9,294,258	8,606,184	0	54,720	8,660,904
211 Wages and Salaries	6,372,313	0	0	6,372,313	6,398,322	0	0	6,398,322
212 Social Contributions	387,263	0	0	387,263	437,441	0	0	437,441
213 Other Employee Costs	469,652	0	0	469,652	409,360	0	0	409,360
221 General Expenses	197,700	0	0	197,700	222,000	0	0	222,000
222 Communications	14,000	0	0	14,000	24,000	0	0	24,000
223 Utility and Property Expenses	388,300	0	0	388,300	302,368	0	0	302,368
224 Supplies and Services	202,890	0	0	202,890	211,929	0	0	211,929
225 Professional Services	0	0	0	0	100,000	0	0	100,000
226 Insurances and Licenses	0	0	0	0	4,729	0	0	4,729
227 Travel and Transport	187,103	0	0	187,103	177,000	0	0	177,000
228 Maintenance	205,457	0	0	205,457	219,034	0	0	219,034
312 FIXED ASSETS	760,000	0	0	760,000	100,000	0	0	100,000
321 DOMESTIC	0	0	109,579	109,579	0	0	54,720	54,720
Total Vote 166	9,184,678	0	109,579	9,294,258	8,606,184	0	54,720	8,660,904

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 166 Hoima Referral Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.956	6.198	4.049	6.198	6.198	6.198
	Non Wage	1.737	2.226	1.448	2.208	2.208	2.208
Devt.	GoU	1.060	0.760	0.632	0.200	0.200	1.550
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.753	9.185	6.128	8.606	8.606	9.956
Total GoU+Ext Fin (MTEF)		7.753	9.185	6.128	8.606	8.606	9.956
Arrears		0.164	0.110	0.110	0.055	N/A	N/A
Total Budget		7.917	9.294	6.238	8.661	8.606	9.956
A.I.A Total		0.120	0.000	0.000	0.000	0.000	0.000
Grand Total		8.037	9.294	6.238	8.661	8.606	9.956
Total Vote Budget Excluding Arrears		7.873	9.185	6.128	8.606	8.606	9.956

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					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialized clinic outpatient attendances	29.7%	10%	7.5%	5%	5%	5%
• % increase of diagnostic investigations carried out	15%	15%	10%	5%	5%	5%
• Bed occupancy rate	90%	85%	84%	85%	85%	85%
SubProgramme: 01 Hoima Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	26195	30000	19787	26500	26550	26600
Average Length of Stay (ALOS) - days	4	4	4	4	4	4
Bed Occupancy Rate (BOR)	90%	85%	84%	85%	85%	85%
Number of Major Operations (including Ceasarian se	8210	6500	3681	4200	4250	4300
<i>Output: 02 Outpatient services</i>						
No. of general outpatients attended to	183241	180000	83356	120000	121000	122000
No. of specialised outpatients attended to	77864	60000	52014	61000	61500	62000
Referral cases in	38925	4800	5732	4500	4550	4600
<i>Output: 03 Medicines and health supplies procured and dispensed</i>						
Value of medicines received/dispensed (Ush bn)	2	1.4	0.908	1.2	1.3	1.4

Vote: 166 Hoima Referral Hospital

Output: 04 Diagnostic services

No. of laboratory tests carried out	96609	120000	80980	120500	120600	120700
No. of patient xrays (imaging) taken	9315	8000	2688	8100	8200	8300
Number of Ultra Sound Scans	9309	6000	7863	6100	6150	6200

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	3	4	4	4
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)	6293	16000	7301	10000	10100	10150
No. of children immunised (All immunizations)	38925	32000	23993	32500	33000	33500
No. of family planning users attended to (New and Old)	4305	5000	3697	3200	3300	3400
Number of ANC Visits (All visits)	10147	16000	7301	10000	10100	10150

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	35913	32000	23993	32500	33000	33500
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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	4	3	4	4	4
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 Hoima Regional Maintenance

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
Timely submission of quarterly financial/activity	yes	Yes	Yes	Yes	Yes	Yes

SubProgramme: 1584 Retooling of Hoima Regional Referral Hospital

Output: 05 Hospital Management and support services

Timely payment of salaries and pensions by the 2			Yes	Yes	Yes
Timely submission of quarterly financial/activity			Yes	Yes	Yes

Vote: 167 Jinja Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,258,514	0	0	7,258,514	7,440,514	0	0	7,440,514
212 Social Contributions	1,053,580	0	0	1,053,580	1,193,377	0	0	1,193,377
213 Other Employee Costs	1,119,244	0	0	1,119,244	294,181	0	0	294,181
221 General Expenses	153,400	0	0	153,400	200,600	0	0	200,600
222 Communications	21,000	0	0	21,000	31,500	0	0	31,500
223 Utility and Property Expenses	743,067	0	0	743,067	739,067	0	0	739,067
224 Supplies and Services	222,900	0	0	222,900	496,500	0	0	496,500
227 Travel and Transport	171,533	0	0	171,533	215,700	0	0	215,700
228 Maintenance	185,500	0	0	185,500	190,972	0	0	190,972
281 Property expenses other than interest	100,000	0	0	100,000	110,000	0	0	110,000
312 FIXED ASSETS	1,088,000	0	0	1,088,000	1,490,000	0	0	1,490,000
321 DOMESTIC	0	0	182,675	182,675	0	0	67,770	67,770
Total Vote 167	12,116,737	0	182,675	12,299,413	12,402,410	0	67,770	12,470,180

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	12,116,737	0	182,675	12,299,413	12,402,410	0	67,770	12,470,180
211 Wages and Salaries	7,258,514	0	0	7,258,514	7,440,514	0	0	7,440,514
212 Social Contributions	1,053,580	0	0	1,053,580	1,193,377	0	0	1,193,377
213 Other Employee Costs	1,119,244	0	0	1,119,244	294,181	0	0	294,181
221 General Expenses	153,400	0	0	153,400	200,600	0	0	200,600
222 Communications	21,000	0	0	21,000	31,500	0	0	31,500
223 Utility and Property Expenses	743,067	0	0	743,067	739,067	0	0	739,067
224 Supplies and Services	222,900	0	0	222,900	496,500	0	0	496,500
227 Travel and Transport	171,533	0	0	171,533	215,700	0	0	215,700
228 Maintenance	185,500	0	0	185,500	190,972	0	0	190,972
281 Property expenses other than interest	100,000	0	0	100,000	110,000	0	0	110,000
312 FIXED ASSETS	1,088,000	0	0	1,088,000	1,490,000	0	0	1,490,000
321 DOMESTIC	0	0	182,675	182,675	0	0	67,770	67,770
Total Vote 167	12,116,737	0	182,675	12,299,413	12,402,410	0	67,770	12,470,180

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 167 Jinja Referral Hospital

Recurrent	Wage	5.277	7.198	4.644	7.198	7.198	7.198
	Non Wage	2.811	3.731	2.825	3.604	3.036	3.036
Dev.	GoU	1.487	1.188	0.842	1.600	1.065	0.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.575	12.117	8.311	12.402	11.299	10.434
Total GoU+Ext Fin (MTEF)		9.575	12.117	8.311	12.402	11.299	10.434
Arrears		0.727	0.183	0.138	0.068	N/A	N/A
Total Budget		10.302	12.299	8.450	12.470	11.299	10.434
A.I.A Total		0.210	0.000	0.000	0.000	0.000	0.000
Grand Total		10.512	12.299	8.450	12.470	11.299	10.434
Total Vote Budget Excluding Arrears		9.785	12.117	8.311	12.402	11.299	10.434

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. Tugumisirize Florence					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	6%			5%	5%	5%
• % increase of diagnostic investigations carried	6.4%			6.4%	10%	10%
• Bed occupancy rate	82.9%	85%	93.58%	85%	85%	85%
SubProgramme: 01 Jinja Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	33421	30000	26862	40000	42000	45000
Average Length of Stay (ALOS) - days	4.6	4	4.6	4.5	4	4
Bed Occupancy Rate (BOR)	82.9%	85%	93.58%	85%	85%	84%
Number of Major Operations (including Ceasarian se	17765	20000	10112	6000	6500	7000
<i>Output: 02 Outpatient services</i>						
No. of general outpatients attended to	173943	140000	96106	150000	150000	155000
No. of specialised outpatients attended to	115180	129000	97088	130000	143000	145000
Referral cases in	827	1500	6833	3000	3500	4000
<i>Output: 03 Medicines and health supplies procured and dispensed</i>						
Value of medicines received/dispensed (Ush bn)				1.6	1.8	2

Vote: 167 Jinja Referral Hospital

Output: 04 Diagnostic services

No. of laboratory tests carried out	199436			240000	245000	250000
No. of patient xrays (imaging) taken	5759			5000	5500	6000
Number of Ultra Sound Scans	6631			6950	7500	8200

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
Timely submission of quarterly financial/activity	yes	yes	yes	yes	yes	yes

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	12778	10730	6761	11000	11500	11900
No. of children immunised (All immunizations)	6186	11000	15007	14000	15000	16000
No. of family planning users attended to (New and Old)	5260	4500	15278	5000	5500	6000
Number of ANC Visits (All visits)	4437	12000	6761	13000	14000	16000
Percentage of HIV positive pregnant women not on H	1.30%	1.5%	1.5%	1%	1%	1%

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	6186	12300	15007	13000	15000	15500
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SubProgramme: 02 Jinja Referral Hospital Internal Audit

Output: 01 Inpatient services

No. of in-patients (Admissions)		30000	26862	37000	42000	45000
Average Length of Stay (ALOS) - days		4	4.6	4	4	4
Bed Occupancy Rate (BOR)		85%	93.58%	85%	85%	85%
Number of Major Operations (including Ceasarian se		4500	10112	6500	7000	7200

SubProgramme: 03 Jinja Regional Maintenance

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	4	4	4
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: 81 Staff houses construction and rehabilitation

No. of staff houses constructed/rehabilitated	12			16	16	0
Cerificates of progress/ Completion	2 cerificates of works			12	12	0

SubProgramme: 1636 Retooling of Jinja Regional Referral Hospital

Output: 80 Hospital Construction/rehabilitation

No. of reconstructed/rehabilitated general wards				10	12	16
Cerificates of progress/ Completion				3	2	3

Vote: 168 Kabale Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,493,363	0	0	4,493,363	4,520,171	0	0	4,520,171
212 Social Contributions	415,870	0	0	415,870	448,850	0	0	448,850
213 Other Employee Costs	528,779	0	0	528,779	256,024	0	0	256,024
221 General Expenses	257,655	0	0	257,655	292,187	0	0	292,187
222 Communications	14,400	0	0	14,400	18,220	0	0	18,220
223 Utility and Property Expenses	493,439	0	0	493,439	423,123	0	0	423,123
224 Supplies and Services	204,700	0	0	204,700	217,200	0	0	217,200
225 Professional Services	3,000	0	0	3,000	23,000	0	0	23,000
227 Travel and Transport	226,450	0	0	226,450	242,946	0	0	242,946
228 Maintenance	353,400	0	0	353,400	329,741	0	0	329,741
281 Property expenses other than interest	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	1,388,000	0	0	1,388,000	1,880,000	0	0	1,880,000
321 DOMESTIC	0	0	99,492	99,492	0	0	56,431	56,431
Total Vote 168	8,479,056	0	99,492	8,578,548	8,651,461	0	56,431	8,707,892

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,479,056	0	99,492	8,578,548	8,651,461	0	56,431	8,707,892
211 Wages and Salaries	4,493,363	0	0	4,493,363	4,520,171	0	0	4,520,171
212 Social Contributions	415,870	0	0	415,870	448,850	0	0	448,850
213 Other Employee Costs	528,779	0	0	528,779	256,024	0	0	256,024
221 General Expenses	257,655	0	0	257,655	292,187	0	0	292,187
222 Communications	14,400	0	0	14,400	18,220	0	0	18,220
223 Utility and Property Expenses	493,439	0	0	493,439	423,123	0	0	423,123
224 Supplies and Services	204,700	0	0	204,700	217,200	0	0	217,200
225 Professional Services	3,000	0	0	3,000	23,000	0	0	23,000
227 Travel and Transport	226,450	0	0	226,450	242,946	0	0	242,946
228 Maintenance	353,400	0	0	353,400	329,741	0	0	329,741
281 Property expenses other than interest	100,000	0	0	100,000	0	0	0	0
312 FIXED ASSETS	1,388,000	0	0	1,388,000	1,880,000	0	0	1,880,000
321 DOMESTIC	0	0	99,492	99,492	0	0	56,431	56,431
Total Vote 168	8,479,056	0	99,492	8,578,548	8,651,461	0	56,431	8,707,892

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 168 Kabale Referral Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.604	4.160	2.873	4.160	4.160	4.160
	Non Wage	2.046	2.831	1.920	2.591	2.591	2.591
Devt.	GoU	1.488	1.488	0.735	1.900	2.080	1.357
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.138	8.479	5.528	8.651	8.831	8.108
Total GoU+Ext Fin (MTEF)		7.138	8.479	5.528	8.651	8.831	8.108
Arrears		0.147	0.099	0.061	0.056	N/A	N/A
Total Budget		7.285	8.579	5.589	8.708	8.831	8.108
A.I.A Total		0.347	0.000	0.000	0.000	0.000	0.000
Grand Total		7.632	8.579	5.589	8.708	8.831	8.108
Total Vote Budget Excluding Arrears		7.485	8.479	5.528	8.651	8.831	8.108

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 all-inclusive equitable, safe and sustainable health services 2. To address key determinants of health through strengthening inter-sectoral collaboration, partnerships and participation of all. 3. To strengthen training and institutional research. 4. To improve effectiveness and efficiency of hospital services.					
Responsible Officer:	Accounting 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences	-13.5%	15%	-51.8%	29%	36%	42%
• % increase of diagnostic investigations carried out;	9.7%	15.8%	9.8%	34%	41%	48%
• Bed occupancy rate	70.6%	80%	73.5%	75%	75%	80%
SubProgramme: 01 Kabale Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	4342	14950	5046	16608	16890	16895
Average Length of Stay (ALOS) - days	4.5	5	8.5	4	4	4
Bed Occupancy Rate (BOR)	70.6	80	73.5%	75%	75%	80%
Number of Major Operations (including Ceasarian se	601	1650	1015	3000	2445	2450
<i>Output: 02 Outpatient services</i>						
No. of general outpatients attended to	22044	70115	10892	111458	112015	112575
No. of specialised outpatients attended to	12346	30615	17561	40072	42076	44180
Referral cases in	192	800	310	1000	1005	1010

Vote: 168 Kabale Referral Hospital

Output: 04 Diagnostic services

No. of laboratory tests carried out	32884	100115	20013	103111	108267	113680
No. of patient xrays (imaging) taken	1509	3115	1114	3115	3131	3147
Number of Ultra Sound Scans	1720	6000	1608	6500	6533	6566

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)	1371	7115	1339	6000	6435	6437
No. of children immunised (All immunizations)	7279	19000	5872	24000	22784	22785
No. of family planning users attended to (New and Old)	978	4115	1077	4000	47857	47859
Number of ANC Visits (All visits)	781	3615	784	3600	3504	3506

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	1748	400	1874	3106	3122	3138
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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	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 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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SubProgramme: 1582 Retooling of Kabale Regional Referral Hospital

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis				1	1	1
Timely payment of salaries and pensions by the 2				yes	yes	yes
Timely submission of quarterly financial/activity				yes	yes	yes

Output: 72 Government Buildings and Administrative Infrastructure

Number of buildings constructed				1	1	1
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Vote: 169 Masaka Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,793,006	0	0	4,793,006	4,811,006	0	0	4,811,006
212 Social Contributions	404,660	0	0	404,660	437,513	0	0	437,513
213 Other Employee Costs	440,998	0	0	440,998	321,868	0	0	321,868
221 General Expenses	294,162	0	0	294,162	276,463	0	0	276,463
222 Communications	8,311	0	0	8,311	8,911	0	0	8,911
223 Utility and Property Expenses	548,301	0	0	548,301	550,556	0	0	550,556
224 Supplies and Services	334,282	0	0	334,282	340,760	0	0	340,760
225 Professional Services	0	0	0	0	45,000	0	0	45,000
227 Travel and Transport	154,712	0	0	154,712	184,875	0	0	184,875
228 Maintenance	146,028	0	0	146,028	99,031	0	0	99,031
273 Employer social benefits	2,000	0	0	2,000	2,000	0	0	2,000
281 Property expenses other than interest	30,000	0	0	30,000	0	0	0	0
312 FIXED ASSETS	2,028,000	0	0	2,028,000	3,451,562	0	0	3,451,562
321 DOMESTIC	0	0	314,147	314,147	0	0	931,142	931,142
Total Vote 169	9,184,460	0	314,147	9,498,607	10,529,545	0	931,142	11,460,687

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,184,460	0	314,147	9,498,607	10,529,545	0	931,142	11,460,687
211 Wages and Salaries	4,793,006	0	0	4,793,006	4,811,006	0	0	4,811,006
212 Social Contributions	404,660	0	0	404,660	437,513	0	0	437,513
213 Other Employee Costs	440,998	0	0	440,998	321,868	0	0	321,868
221 General Expenses	294,162	0	0	294,162	276,463	0	0	276,463
222 Communications	8,311	0	0	8,311	8,911	0	0	8,911
223 Utility and Property Expenses	548,301	0	0	548,301	550,556	0	0	550,556
224 Supplies and Services	334,282	0	0	334,282	340,760	0	0	340,760
225 Professional Services	0	0	0	0	45,000	0	0	45,000
227 Travel and Transport	154,712	0	0	154,712	184,875	0	0	184,875
228 Maintenance	146,028	0	0	146,028	99,031	0	0	99,031
273 Employer social benefits	2,000	0	0	2,000	2,000	0	0	2,000
281 Property expenses other than interest	30,000	0	0	30,000	0	0	0	0
312 FIXED ASSETS	2,028,000	0	0	2,028,000	3,451,562	0	0	3,451,562
321 DOMESTIC	0	0	314,147	314,147	0	0	931,142	931,142
Total Vote 169	9,184,460	0	314,147	9,498,607	10,529,545	0	931,142	11,460,687

Vote: 169 Masaka Referral Hospital

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.135	4.600	3.443	4.600	4.600	4.600
	Non Wage	1.787	2.526	1.772	2.433	2.433	2.433
Dev.	GoU	2.058	2.058	1.204	3.497	3.500	3.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.980	9.184	6.419	10.530	10.533	10.233
Total GoU+Ext Fin (MTEF)		7.980	9.184	6.419	10.530	10.533	10.233
Arrears		0.006	0.314	0.000	0.931	N/A	N/A
Total Budget		7.986	9.499	6.419	11.461	10.533	10.233
A.I.A Total		0.319	0.000	0.000	0.000	0.000	0.000
Grand Total		8.305	9.499	6.419	11.461	10.533	10.233
Total Vote Budget Excluding Arrears		8.299	9.184	6.419	10.530	10.533	10.233

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	-To enhance quality, safety, and scope of health care services to all clients. - To build capacity of health care providers in the lower health facilities for better health care - To strengthen health care research and training. - To reduce morbidity, mortality, and transmission of communicable diseases. - To reduce maternal and child mortality and morbidity. - To enhance promotive, preventive and rehabilitative health services in order to reduce disease burden in the region.. - To improve managerial efficiency in resource allocation, utilisation and accountability					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 169 Masaka Referral Hospital

• % increase in diagnostic investigations carried out	10%			5%	7%	9%
• Bed Occupancy rate	79%			85%	85%	85%
• % increase of specialised clinic outpatients attendances	10%	10%	7%	12%	12%	12%
SubProgramme: 01 Masaka Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	8858	37140	27711	42000	43000	44000
Average Length of Stay (ALOS) - days	3	4	3	3	3	3
Bed Occupancy Rate (BOR)	79%	85	77%	85	85	85
Number of Major Operations (including Ceasarian se	5178	4010	3695	43000	44000	45000
Output: 02 Outpatient services						
No. of general outpatients attended to	11564	124496	76513	130000	131000	132000
No. of specialised outpatients attended to	44995	102692	85125	120000	130000	135000
Referral cases in	788	2600	2202	2700	2770	2850
Output: 03 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	341988465	1.2	0.81	1.5	2.0	2.5
Output: 04 Diagnostic services						
No. of laboratory tests carried out	26665	525153	97001	300000	310000	320000
No. of patient xrays (imaging) taken	0	10000	3990	11000	12000	13000
Number of Ultra Sound Scans	3536	14260	7105	16000	17000	18000
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis	2	4	3	4	4	4
Timely payment of salaries and pensions by the 2	12	12	9	yes	yes	yes
Timely submission of quarterly financial/activity	4	4	3	yes	yes	yes
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	4019	16080	11988	17000	18000	19000
No. of children immunised (All immunizations)	14202	42105	41509	43000	44000	45000
No. of family planning users attended to (New and Old)	918	5000	2430	6000	6500	6600
Number of ANC Visits (All visits)	4019	16460	11988	17000	18000	19000
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	14202	42105	41509	43000	44000	45000
SubProgramme: 02 Masaka Referral Hospital Internal Audit						
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis	1			3	3	3
Timely payment of salaries and pensions by the 2	12			12	12	12
Timely submission of quarterly financial/activity	1			4	4	4
SubProgramme: 1004 Masaka Rehabilitation Referral Hospital						
Output: 05 Hospital Management and support services						
Assets register updated on a quarterly basis				1		
Timely payment of salaries and pensions by the 2				Hospital projects supervised		
Timely submission of quarterly financial/activity				Hospital Projects supervised		

Vote: 170 Mbale Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,024,884	0	0	7,024,884	7,027,189	0	0	7,027,189
212 Social Contributions	985,781	0	0	985,781	1,126,579	0	0	1,126,579
213 Other Employee Costs	923,490	0	0	923,490	952,166	0	0	952,166
221 General Expenses	319,282	0	0	319,282	313,921	0	0	313,921
222 Communications	25,000	0	0	25,000	29,045	0	0	29,045
223 Utility and Property Expenses	778,604	0	0	778,604	779,614	0	0	779,614
224 Supplies and Services	325,801	0	0	325,801	284,301	0	0	284,301
225 Professional Services	10,000	0	0	10,000	10,000	0	0	10,000
227 Travel and Transport	247,985	0	0	247,985	232,985	0	0	232,985
228 Maintenance	307,767	0	0	307,767	342,768	0	0	342,768
273 Employer social benefits	0	0	0	0	500	0	0	500
312 FIXED ASSETS	3,058,000	0	0	3,058,000	750,000	0	0	750,000
321 DOMESTIC	0	0	541,661	541,661	0	0	140,666	140,666
Total Vote 170	14,006,594	0	541,661	14,548,255	11,849,068	0	140,666	11,989,734

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	14,006,594	0	541,661	14,548,255	11,849,068	0	140,666	11,989,734
211 Wages and Salaries	7,024,884	0	0	7,024,884	7,027,189	0	0	7,027,189
212 Social Contributions	985,781	0	0	985,781	1,126,579	0	0	1,126,579
213 Other Employee Costs	923,490	0	0	923,490	952,166	0	0	952,166
221 General Expenses	319,282	0	0	319,282	313,921	0	0	313,921
222 Communications	25,000	0	0	25,000	29,045	0	0	29,045
223 Utility and Property Expenses	778,604	0	0	778,604	779,614	0	0	779,614
224 Supplies and Services	325,801	0	0	325,801	284,301	0	0	284,301
225 Professional Services	10,000	0	0	10,000	10,000	0	0	10,000
227 Travel and Transport	247,985	0	0	247,985	232,985	0	0	232,985
228 Maintenance	307,767	0	0	307,767	342,768	0	0	342,768
273 Employer social benefits	0	0	0	0	500	0	0	500
312 FIXED ASSETS	3,058,000	0	0	3,058,000	750,000	0	0	750,000
321 DOMESTIC	0	0	541,661	541,661	0	0	140,666	140,666
Total Vote 170	14,006,594	0	541,661	14,548,255	11,849,068	0	140,666	11,989,734

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 170 Mbale Referral Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.886	6.638	4.259	6.638	6.638	6.638
	Non Wage	3.588	4.310	2.609	4.461	4.461	4.461
Devt.	GoU	1.058	3.058	0.342	0.750	2.700	4.760
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.532	14.007	7.209	11.849	13.799	15.859
Total GoU+Ext Fin (MTEF)		10.532	14.007	7.209	11.849	13.799	15.859
Arrears		0.006	0.542	0.542	0.141	N/A	N/A
Total Budget		10.538	14.548	7.751	11.990	13.799	15.859
A.I.A Total		0.126	0.000	0.000	0.000	0.000	0.000
Grand Total		10.664	14.548	7.751	11.990	13.799	15.859
Total Vote Budget Excluding Arrears		10.658	14.007	7.209	11.849	13.799	15.859

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 170 Mbale Referral Hospital

• % increase of specialised clinic outpatients attendances	5%	5%	3.5%	10%	10%	10%
• % increase of diagnostic investigations carried	5%			10%	15%	18%
• Bed occupancy rate	5%			85%	85%	85%
SubProgramme: 01 Mbale Referral Hospital Services						
Output: 01 inpatients services						
No. of in-patients (Admissions)	54845	52000	44411	52000	52000	52000
Average Length of Stay (ALOS) - days	3	3	3	3	3	3
Bed Occupancy Rate (BOR)	77.7	85	85	85	85	85
Number of Major Operations (including Ceasarian se	4954	16000	14400	16000	16000	16000
Output: 02 Outpatient services						
No. of general outpatients attended to	94	88000	56701	88000	88000	88000
No. of specialised outpatients attended to	45879	22000	14939	22000	88000	22000
Referral cases in	3454	1200	1301	1000	1000	1000
Output: 04 Diagnostic services						
No. of laboratory tests carried out	159348	150000	120908	150000	150000	150000
No. of patient xrays (imaging) taken	33930	7200	3295	8000	8000	8000
Number of Ultra Sound Scans	36717	7200	2891	8000	8000	8000
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	12	salaries paid by 28th of every month	salaries paid by 28th of every month	salaries 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	4	prepare and submit 4 quarterly reports	prepare and submit 3 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)		5600	2061	5600	5600	5600
No. of children immunised (All immunizations)	43113	14000	10346	14000	14000	1400
No. of family planning users attended to (New and Old)	9376	1600	805	1600	1600	1600
Number of ANC Visits (All visits)	39040	48800	22891	48800	48800	48800
Percentage of HIV positive pregnant women not on H	2%	5%	2%	5%	5%	5%
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	34442	33220	6045	33220	33220	33220
SubProgramme: 1004 Mbale Rehabilitation Referral Hospital						
Output: 83 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	0	2.0	0	0.55	2.0	4.0
No. of OPD wards rehabilitated				0	3	2
No. of other wards constructed				1	1	1
Cerificates of progress/ Completion				1	1	1
SubProgramme: 1580 Retooling of Mbale Regional Referral Hospital						
Output: 85 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)				0.2	.75	2.0

Vote: 171 Soroti Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,671,058	0	0	4,671,058	4,709,714	0	0	4,709,714
212 Social Contributions	549,345	0	0	549,345	616,456	0	0	616,456
213 Other Employee Costs	744,670	0	0	744,670	210,160	0	0	210,160
221 General Expenses	163,287	0	0	163,287	195,159	0	0	195,159
222 Communications	11,068	0	0	11,068	13,600	0	0	13,600
223 Utility and Property Expenses	569,696	0	0	569,696	472,000	0	0	472,000
224 Supplies and Services	172,296	0	0	172,296	206,000	0	0	206,000
227 Travel and Transport	223,701	0	0	223,701	264,507	0	0	264,507
228 Maintenance	190,557	0	0	190,557	176,133	0	0	176,133
282 Miscellaneous Other Expenses	1,712	0	0	1,712	34	0	0	34
312 FIXED ASSETS	1,138,000	0	0	1,138,000	200,000	0	0	200,000
321 DOMESTIC	0	0	0	0	0	0	317,771	317,771
Total Vote 171	8,435,390	0	0	8,435,390	7,063,764	0	317,771	7,381,535

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,435,390	0	0	8,435,390	7,063,764	0	317,771	7,381,535
211 Wages and Salaries	4,671,058	0	0	4,671,058	4,709,714	0	0	4,709,714
212 Social Contributions	549,345	0	0	549,345	616,456	0	0	616,456
213 Other Employee Costs	744,670	0	0	744,670	210,160	0	0	210,160
221 General Expenses	163,287	0	0	163,287	195,159	0	0	195,159
222 Communications	11,068	0	0	11,068	13,600	0	0	13,600
223 Utility and Property Expenses	569,696	0	0	569,696	472,000	0	0	472,000
224 Supplies and Services	172,296	0	0	172,296	206,000	0	0	206,000
227 Travel and Transport	223,701	0	0	223,701	264,507	0	0	264,507
228 Maintenance	190,557	0	0	190,557	176,133	0	0	176,133
282 Miscellaneous Other Expenses	1,712	0	0	1,712	34	0	0	34
312 FIXED ASSETS	1,138,000	0	0	1,138,000	200,000	0	0	200,000
321 DOMESTIC	0	0	0	0	0	0	317,771	317,771
Total Vote 171	8,435,390	0	0	8,435,390	7,063,764	0	317,771	7,381,535

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection

Vote: 171 Soroti Referral Hospital

Recurrent	Wage	4.226	4.579	2.853	4.579	4.579	4.579
	Non Wage	2.338	2.719	1.714	2.285	2.245	2.245
Dev.	GoU	1.488	1.138	0.283	0.200	0.200	1.550
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.051	8.435	4.849	7.064	7.024	8.374
Total GoU+Ext Fin (MTEF)		8.051	8.435	4.849	7.064	7.024	8.374
Arrears		0.052	0.000	0.000	0.318	N/A	N/A
Total Budget		8.104	8.435	4.849	7.382	7.024	8.374
A.I.A Total		0.054	0.000	0.000	0.000	0.000	0.000
Grand Total		8.157	8.435	4.849	7.382	7.024	8.374
Total Vote Budget Excluding Arrears		8.105	8.435	4.849	7.064	7.024	8.374

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. To conduct training of health workers, research and support supervision to districts and lower level health facilities in the region. To improve quality and safety of hospital services, to contribute to scaling up of critical HSDP interventions. To strengthen hospital partnerships with other hospitals and agencies.					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	26.1%	8%	3%	8%	10%	12%
• % increase of diagnostic investigations carried	49.1%	8%	2%	10%	15%	20%
• Bed occupancy rate	84%	93%	79%	93%	93%	93%
SubProgramme: 01 Soroti Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	5020	25000	5383	30000	32000	34000
Average Length of Stay (ALOS) - days	4.7	5	4	5	5	5
Bed Occupancy Rate (BOR)	84%	95%	79%	98%	99%	100%
Number of Major Operations (including Ceasarian section)	759	3500	561	3500	3700	3900
<i>Output: 02 Outpatient services</i>						
Total general outpatients attendance	18806	85000	20107	65000	70000	75000
No. of specialised clinics attendances	8137	25000	16200	18000	20000	22000
Referral cases in	545	3500	382	600	800	1000
<i>Output: 03 Medicines and health supplies procured and dispensed</i>						
Value of medicines received/dispensed (Ush bn)		1200000000	0.488	1.2	1.2	1.2
<i>Output: 04 Diagnostic services</i>						
No. of laboratory tests carried out	24881	250000	28473	160000	165000	170000

Vote: 171 Soroti Referral Hospital

No. of patient xrays (imaging) taken	773	4000	40	3000	3500	4000
No. of Ultra Sound Scans	0	11200	286	1000	2000	3000
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely	By 28th of the first month of proceeding Quarter	Yes	Yes	By 28th day of the First month proceeding the Quarter	By 28th day of the First month proceeding the Quarter	By 28th day of the first month proceeding the Quarter
Output: 07 Immunisation Services						
No. of Childhood immunized (All immunizations)	2292	15000	2658	10000	12000	14000
Output: 19 Human Resource Management Services						
Timely payment of salaries and pensions by the 2				Payments of salary and pensions by 28th of the calender Month	Payments of salary and pensions by 28th of the calender Month	Payments of salary and pensions by 28th of the Calender Month
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: 83 OPD and other ward construction and rehabilitation						
No. of OPD wards rehabilitated	0	2	1	2	2	
No. of other wards rehabilitated	2	3	0	1	1	2
SubProgramme: 1587 Retooling of Soroti Regional Referral Hospital						
Output: 83 OPD and other ward construction and rehabilitation						
No. of OPD wards rehabilitated			3	0	1	
No. of other wards rehabilitated			1	1	2	
Cerificates of progress/ Completion			2	2	2	

Vote: 172 Lira Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,347,810	0	0	5,347,810	5,368,610	0	0	5,368,610
212 Social Contributions	587,027	0	0	587,027	645,727	0	0	645,727
213 Other Employee Costs	669,613	0	0	669,613	3,283,866	0	0	3,283,866
221 General Expenses	193,244	0	0	193,244	179,324	0	0	179,324
222 Communications	9,030	0	0	9,030	9,630	0	0	9,630
223 Utility and Property Expenses	588,000	0	0	588,000	604,800	0	0	604,800
224 Supplies and Services	156,842	0	0	156,842	151,842	0	0	151,842
225 Professional Services	12,000	0	0	12,000	44,000	0	0	44,000
226 Insurances and Licenses	6,000	0	0	6,000	6,000	0	0	6,000
227 Travel and Transport	191,426	0	0	191,426	176,146	0	0	176,146
228 Maintenance	107,246	0	0	107,246	111,245	0	0	111,245
281 Property expenses other than interest	90,000	0	0	90,000	100,000	0	0	100,000
312 FIXED ASSETS	1,398,000	0	0	1,398,000	2,375,000	0	0	2,375,000
321 DOMESTIC	0	0	202,626	202,626	0	0	78,336	78,336
Total Vote 172	9,356,237	0	202,626	9,558,863	13,056,190	0	78,336	13,134,526

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,356,237	0	202,626	9,558,863	13,056,190	0	78,336	13,134,526
211 Wages and Salaries	5,347,810	0	0	5,347,810	5,368,610	0	0	5,368,610
212 Social Contributions	587,027	0	0	587,027	645,727	0	0	645,727
213 Other Employee Costs	669,613	0	0	669,613	3,283,866	0	0	3,283,866
221 General Expenses	193,244	0	0	193,244	179,324	0	0	179,324
222 Communications	9,030	0	0	9,030	9,630	0	0	9,630
223 Utility and Property Expenses	588,000	0	0	588,000	604,800	0	0	604,800
224 Supplies and Services	156,842	0	0	156,842	151,842	0	0	151,842
225 Professional Services	12,000	0	0	12,000	44,000	0	0	44,000
226 Insurances and Licenses	6,000	0	0	6,000	6,000	0	0	6,000
227 Travel and Transport	191,426	0	0	191,426	176,146	0	0	176,146
228 Maintenance	107,246	0	0	107,246	111,245	0	0	111,245
281 Property expenses other than interest	90,000	0	0	90,000	100,000	0	0	100,000
312 FIXED ASSETS	1,398,000	0	0	1,398,000	2,375,000	0	0	2,375,000
321 DOMESTIC	0	0	202,626	202,626	0	0	78,336	78,336
Total Vote 172	9,356,237	0	202,626	9,558,863	13,056,190	0	78,336	13,134,526

Vote: 172 Lira Referral Hospital

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	4.442	5.199	3.311	5.199	5.199	5.199
Non Wage	2.180	2.669	1.763	5.342	5.342	5.342
Devt.						
GoU	1.455	1.488	0.846	2.515	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.078	9.356	5.920	13.056	10.741	10.741
Total GoU+Ext Fin (MTEF)	8.078	9.356	5.920	13.056	10.741	10.741
Arrears	0.054	0.203	0.160	0.078	N/A	N/A
Total Budget	8.132	9.559	6.080	13.135	10.741	10.741
A.I.A Total	0.050	0.000	0.000	0.000	0.000	0.000
Grand Total	8.182	9.559	6.080	13.135	10.741	10.741
Total Vote Budget Excluding Arrears	8.128	9.356	5.920	13.056	10.741	10.741

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage (%) increase of specialised clinic outpatients attendances	30.4%	3%	1.8%	3.1%	3.2%	3.3%
• Percentage (%) increase of diagnostic investigations carried	47.2%	3%	10%	3.1%	3.2%	3.3%
• Percentage bed occupancy rate	77.3%	85%	4.7%	85%	85%	85%
SubProgramme: 01 Lira Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	15989	28321	6602	29198	30133	31127
Average Length of Stay (ALOS) - days	6.5	4	4	4	4	4
Bed Occupancy Rate (BOR)	74.3%	85%	81%	85%	85%	85%
Number of Major Operations (including Ceasarian section)	3005	9922	596	10229	10556	10905
Output: 02 Outpatient services						
Total general outpatients attendance	92622	28119	25703	28990	29918	30905
No. of specilaized clinic attendances	127128	216300	34265	223005	230141	237736
Referral cases in	1307	21630	765	22300	23014	23773

Vote: 172 Lira Referral Hospital

Output: 03 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	1.459100226	1.278034909	0.388078895	1.400000000	1.4000000	1.400000000
Output: 04 Diagnostic services						
No. of laboratory tests carried out	179306	146755	37416	303984	313717	324064
No. of patient xrays (imaging) taken	7123	1174	1256	6367	6571	6788
Number of Ultra Sound Scans	6548	6653	2205	10165	10490	10837
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
Timely submission of quarterly financial/activity	Yes	yes	Yes	yes	yes	yes
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	7809	14561	3524	15012	15492	16004
Output: 07 Immunisation Services						
No. of Childhood Immunized (All immunizations)	21456	43283	6337	44624	46052	47572
SubProgramme: 02 Lira Referral Hospital Internal Audit						
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
Timely submission of quarterly financial/activity	yes	yes	yes	yes	yes	yes
SubProgramme: 03 Lira Regional Maintenance						
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
Timely submission of quarterly financial/activity	yes	yes	yes	yes	yes	yes
SubProgramme: 1004 Lira Rehabilitation Referral Hospital						
Output: 80 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the renovation of existing facilities				1	0	0
No. of reconstructed/rehabilitated general wards				1	0	0
Cerificates of progress/ Completion				4	0	0
Output: 81 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	16	16	0	1	0	0
Cerificates of progress/ Completion	4	4	2	2	0	0
SubProgramme: 1583 Retooling of Lira Regional Hospital						
Output: 05 Hospital Management and support services						
Timely payment of salaries and pensions by the 2				No	No	No
Timely submission of quarterly financial/activity				yes	No	No
Output: 80 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the renovation of existing facilities				1	0	0
Cerificates of progress/ Completion				4	0	0
Output: 85 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)				30000000	0.200	0.200

Vote: 173 Mbarara Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,917,349	0	0	5,917,349	5,917,349	0	0	5,917,349
212 Social Contributions	476,655	0	0	476,655	1,887,395	0	0	1,887,395
213 Other Employee Costs	717,701	0	0	717,701	519,261	0	0	519,261
221 General Expenses	232,484	0	0	232,484	232,484	0	0	232,484
222 Communications	16,260	0	0	16,260	16,260	0	0	16,260
223 Utility and Property Expenses	757,478	0	0	757,478	757,478	0	0	757,478
224 Supplies and Services	522,000	0	0	522,000	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	212,816	0	0	212,816	212,816	0	0	212,816
228 Maintenance	230,706	0	0	230,706	230,706	0	0	230,706
273 Employer social benefits	5,160	0	0	5,160	5,160	0	0	5,160
312 FIXED ASSETS	1,678,000	0	0	1,678,000	800,000	0	0	800,000
321 DOMESTIC	0	0	1,121,847	1,121,847	0	0	210,102	210,102
Total Vote 173	10,769,610	0	1,121,847	11,891,457	11,103,910	0	210,102	11,314,012

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	10,769,610	0	1,121,847	11,891,457	11,103,910	0	210,102	11,314,012
211 Wages and Salaries	5,917,349	0	0	5,917,349	5,917,349	0	0	5,917,349
212 Social Contributions	476,655	0	0	476,655	1,887,395	0	0	1,887,395
213 Other Employee Costs	717,701	0	0	717,701	519,261	0	0	519,261
221 General Expenses	232,484	0	0	232,484	232,484	0	0	232,484
222 Communications	16,260	0	0	16,260	16,260	0	0	16,260
223 Utility and Property Expenses	757,478	0	0	757,478	757,478	0	0	757,478
224 Supplies and Services	522,000	0	0	522,000	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	212,816	0	0	212,816	212,816	0	0	212,816
228 Maintenance	230,706	0	0	230,706	230,706	0	0	230,706
273 Employer social benefits	5,160	0	0	5,160	5,160	0	0	5,160
312 FIXED ASSETS	1,678,000	0	0	1,678,000	800,000	0	0	800,000
321 DOMESTIC	0	0	1,121,847	1,121,847	0	0	210,102	210,102
Total Vote 173	10,769,610	0	1,121,847	11,891,457	11,103,910	0	210,102	11,314,012

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 173 Mbarara Referral Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.753	5.427	3.749	5.427	5.427	5.427
	Non Wage	1.984	3.664	2.578	4.877	4.877	4.877
Devt.	GoU	1.921	1.678	0.879	0.800	1.800	2.050
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.658	10.770	7.207	11.104	12.104	12.354
Total GoU+Ext Fin (MTEF)		8.658	10.770	7.207	11.104	12.104	12.354
Arrears		0.162	1.122	0.709	0.210	N/A	N/A
Total Budget		8.820	11.891	7.916	11.314	12.104	12.354
A.I.A Total		0.407	0.000	0.000	0.000	0.000	0.000
Grand Total		9.226	11.891	7.916	11.314	12.104	12.354
Total Vote Budget Excluding Arrears		9.065	10.770	7.207	11.104	12.104	12.354

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0856 Regional Referral Hospital Services						
Programme Objective : Quality inclusive, participatory, accessible and equitable specialised 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 173 Mbarara Referral Hospital

• % increase of specialised clinic outpatients attendances	20%	10%	78%	40%	70%	80%
• % increase of diagnostic investigations carried	38%	55%	78%	75%	85%	90%
• Bed occupancy rate	83.25%	85%	80.5%	85%	85%	85%
SubProgramme: 01 Mbarara Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	31285	30000	26696	30000	32000	35000
Average Length of Stay (ALOS) - days	4		4	4	4	4
Bed Occupancy Rate (BOR)	83.25%	82%	85%	85%	85%	85%
Output: 02 Outpatient services						
No. of general outpatients attended to	35394	40000	18603	40000	42000	45000
No. of specialised outpatients attended to	126491	128000	72621	128000	130000	132000
Referral cases in	749	4580	3507	4600	4650	4800
Output: 04 Diagnostic services						
No. of laboratory tests carried out	102087	93000	126610	93000	94000	95000
No. of patient xrays (imaging) taken	4847	5500	3502	5500	5600	5800
Number of Ultra Sound Scans	6619	8000	5178	8000	8200	8500
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely	Yes	4	3	4	4	4
Output: 06 Prevention and rehabilitation services						
No. of antenatal cases (All attendances)	8706	3000	10989	3000	3250	3500
No. of children immunised (All immunizations)	13821	15500	20051	15500	16000	16500
No. of family planning users attended to (New and Old)	7218	2500	2519	2500	2600	2800
Number of ANC Visits (All visits)	4	3000	10989	3000	3200	3500
Output: 07 Immunisation Services						
Number of Childhood Vaccinations given (All contac	13821	15500	20151	15500	15600	15800
SubProgramme: 02 Mbarara Referral Hospital Internal Audit						
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely		4	3	4	4	4
SubProgramme: 03 Mbarara Regional Maintenance Workshop						
Output: 05 Hospital Management and support services						
Quarterly financial reports submitted timely		Yes	Yes	yes	yes	yes
SubProgramme: 1004 Mbarara Rehabilitation Referral Hospital						
Output: 81 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	2	1	1	1	1	1

Vote: 174 Mubende Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,582,621	0	0	5,582,621	5,615,621	0	0	5,615,621
212 Social Contributions	174,662	0	0	174,662	209,643	0	0	209,643
213 Other Employee Costs	413,426	0	0	413,426	1,682,078	0	0	1,682,078
221 General Expenses	158,008	0	0	158,008	160,038	0	0	160,038
222 Communications	40,880	0	0	40,880	31,880	0	0	31,880
223 Utility and Property Expenses	353,114	0	0	353,114	324,184	0	0	324,184
224 Supplies and Services	160,000	0	0	160,000	178,000	0	0	178,000
225 Professional Services	0	0	0	0	20,000	0	0	20,000
227 Travel and Transport	151,405	0	0	151,405	167,405	0	0	167,405
228 Maintenance	170,000	0	0	170,000	153,900	0	0	153,900
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	2,750,000	0	0	2,750,000
321 DOMESTIC	0	0	4,352	4,352	0	0	0	0
Total Vote 174	8,268,517	0	4,352	8,272,869	11,297,150	0	0	11,297,150

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,268,517	0	4,352	8,272,869	11,297,150	0	0	11,297,150
211 Wages and Salaries	5,582,621	0	0	5,582,621	5,615,621	0	0	5,615,621
212 Social Contributions	174,662	0	0	174,662	209,643	0	0	209,643
213 Other Employee Costs	413,426	0	0	413,426	1,682,078	0	0	1,682,078
221 General Expenses	158,008	0	0	158,008	160,038	0	0	160,038
222 Communications	40,880	0	0	40,880	31,880	0	0	31,880
223 Utility and Property Expenses	353,114	0	0	353,114	324,184	0	0	324,184
224 Supplies and Services	160,000	0	0	160,000	178,000	0	0	178,000
225 Professional Services	0	0	0	0	20,000	0	0	20,000
227 Travel and Transport	151,405	0	0	151,405	167,405	0	0	167,405
228 Maintenance	170,000	0	0	170,000	153,900	0	0	153,900
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	2,750,000	0	0	2,750,000
321 DOMESTIC	0	0	4,352	4,352	0	0	0	0
Total Vote 174	8,268,517	0	4,352	8,272,869	11,297,150	0	0	11,297,150

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 174 Mubende Referral Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	4.375	5.434	3.395	5.434	5.434	5.434
	Non Wage	1.145	1.774	1.219	3.113	3.078	3.078
Devt.	GoU	1.052	1.060	1.026	2.750	2.000	0.700
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.573	8.269	5.640	11.297	10.512	9.212
Total GoU+Ext Fin (MTEF)		6.573	8.269	5.640	11.297	10.512	9.212
Arrears		0.263	0.004	0.002	0.000	N/A	N/A
Total Budget		6.836	8.273	5.642	11.297	10.512	9.212
A.I.A Total		0.085	0.000	0.000	0.000	0.000	0.000
Grand Total		6.921	8.273	5.642	11.297	10.512	9.212
Total Vote Budget Excluding Arrears		6.658	8.269	5.640	11.297	10.512	9.212

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 through provision of mental health care, orthopedic/physiotherapy services to all the people including the elderly, children and the destitute.					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Bed Occupancy Rate (BOR)	80.4%	70%	81.5%	75%	80%	80%
• Percentage increase of diagnostic investigations carried out.	16.9%	10%	1.8%	10%	15%	15%
• Percentage increase of specialised clinic outpatients attendances	8.5%	5%	7%	8%	10%	10%
SubProgramme: 01 Mubende Referral Hospital Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	4766	16000	15155	18000	19000	20000
Average Length of Stay (ALOS) - days	4	4	4	4	4	4
Bed Occupancy Rate (BOR)	89	70	81.5%	75	80	80
Number of Major Operations (including Ceasarian se	760	3900	3740	4800	5000	5250
<i>Output: 02 Outpatient services</i>						
Total general outpatients attendances	5987	17500	16645	25000	27500	30250
Number of specialised clinic attendances	21564	85000	68176	95000	104500	114950
Referral cases in	985	2500	3083	3620	3982	4380

Vote: 174 Mubende Referral Hospital

Output: 04 Diagnostic services

No. of laboratory tests carried out	24548	75000	58706	95000	109250	120175
No. of patient xrays (imaging) taken	975	2950	2790	4200	4830	5550
Number of Ultra Sound Scans	0	1785	0	4500	5175	5950

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1		1	4	4	4
Timely payment of salaries and pensions by the 28	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)	2516	12600	7642	13860	15246	16770
No. of family planning users attended to (New and Old)	338	2650	1742	2900	3200	3520
Percentage of HIV positive pregnant women not on H	0%	1%	2%	1%	1%	1%

Output: 07 Immunisation Services

Number of Children immunized (All immunizations)	7932	35300	22776	38800	42700	46900
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SubProgramme: 02 Mubende Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1		1	4	4	4
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes	Yes	Yes	Yes

SubProgramme: 03 Mubende Regional Maintenance

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1			4	4	4
Timely payment of salaries and pensions by the 28	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes	Yes	Yes	Yes

SubProgramme: 1004 Mubende Rehabilitation Referral Hospital

Output: 05 Hospital Management and support services

Timely payment of salaries and pensions by the 28			Yes	Yes	Yes
Quarterly financial reports submitted timely			Yes	Yes	Yes

Output: 80 Hospital Construction/rehabilitation

Number of wards/ buildings constructed/ Rehabilitated	0		1	1	0	0
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Vote: 175 Moroto Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,397,947	0	0	4,397,947	4,397,947	0	0	4,397,947
212 Social Contributions	75,997	0	0	75,997	78,466	0	0	78,466
213 Other Employee Costs	119,086	0	0	119,086	18,531	0	0	18,531
221 General Expenses	157,200	0	0	157,200	159,950	0	0	159,950
222 Communications	24,977	0	0	24,977	24,977	0	0	24,977
223 Utility and Property Expenses	549,469	0	0	549,469	299,250	0	0	299,250
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	387,234	0	0	387,234
228 Maintenance	153,457	0	0	153,457	196,457	0	0	196,457
273 Employer social benefits	0	0	0	0	4,000	0	0	4,000
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,200,000	0	0	1,200,000
321 DOMESTIC	0	0	0	0	0	0	3,107	3,107
Total Vote 175	7,325,833	0	0	7,325,833	6,943,747	0	3,107	6,946,853

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	7,325,833	0	0	7,325,833	6,943,747	0	3,107	6,946,853
211 Wages and Salaries	4,397,947	0	0	4,397,947	4,397,947	0	0	4,397,947
212 Social Contributions	75,997	0	0	75,997	78,466	0	0	78,466
213 Other Employee Costs	119,086	0	0	119,086	18,531	0	0	18,531
221 General Expenses	157,200	0	0	157,200	159,950	0	0	159,950
222 Communications	24,977	0	0	24,977	24,977	0	0	24,977
223 Utility and Property Expenses	549,469	0	0	549,469	299,250	0	0	299,250
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	387,234	0	0	387,234
228 Maintenance	153,457	0	0	153,457	196,457	0	0	196,457
273 Employer social benefits	0	0	0	0	4,000	0	0	4,000
312 FIXED ASSETS	1,488,000	0	0	1,488,000	1,200,000	0	0	1,200,000
321 DOMESTIC	0	0	0	0	0	0	3,107	3,107
Total Vote 175	7,325,833	0	0	7,325,833	6,943,747	0	3,107	6,946,853

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 175 Moroto Referral Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	3.682	4.331	2.944	4.331	4.331	4.331
	Non Wage	1.049	1.507	1.073	1.413	1.413	1.413
Devt.	GoU	1.488	1.488	0.622	1.200	0.600	0.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.219	7.326	4.639	6.944	6.344	5.944
Total GoU+Ext Fin (MTEF)		6.219	7.326	4.639	6.944	6.344	5.944
Arrears		0.000	0.000	0.000	0.003	N/A	N/A
Total Budget		6.219	7.326	4.639	6.947	6.344	5.944
A.I.A Total		0.022	0.000	0.000	0.000	0.000	0.000
Grand Total		6.242	7.326	4.639	6.947	6.344	5.944
Total Vote Budget Excluding Arrears		6.242	7.326	4.639	6.944	6.344	5.944

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	• To expand and sustain the delivery of high quality safe services. • To attract and retain critical human resources for health. • To strengthen the referral systems and collaborate for efficient health care services					
Responsible Officer:	Dr. Watmon Benedicto					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage increase of speciliezed clinic out patient attendance	15%	25%	0%	35%	45%	55%
• Bed Occupancy	75%	90%	98%	85%	85%	85%
• Diagonostic services	5%	20%	0%	40%	50%	60%
SubProgramme: 01 Moroto Referral Hosptial Services						
<i>Output: 01 Inpatient services</i>						
No. of in-patients (Admissions)	7641	10000	12146	15000	18000	20000
Average Length of Stay (ALOS) - days	6	7	6	4	4	4
Bed Occupancy Rate (BOR)	75%	95%	98%	85%	85%	85%
Number of Major Operations (including Ceasarian section)	2901	2500	1873	2500	2700	3000
<i>Output: 02 Outpatient services</i>						
Total general outpatients attendance	77549	80000	52530	80000	85000	90000
No. of specialised clinic attendances	32724	25000	18808	30000	35000	40000
Referral cases in	2008	3000	623	2700	2500	2300

Vote: 175 Moroto Referral Hospital

Output: 04 Diagnostic services

No. of laboratory tests carried out	107325	125000	91387	150000	155000	160000
No. of patient xrays (imaging) taken	2867	4000	0	4000	4200	4500
Number of Ultra Sound Scans	3594	5000	2938	5000	5200	5500

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1	4	4	4
Timely payment of salaries and pensions by the 2	Yes	20th of Every Month	Yes	YES/NO	YES/NO	YES/NO
Quarterly financial reports submitted timely	Yes	30th of the Month after Qter end	Yes	YES/NO	YES/NO	YES/NO

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	3647	4500	9373	3000	3200	3500
No. of family planning users attended to (New and Old)	528	3500	1354	3500	3600	3750

Output: 07 Immunisation Services

No. of children immunised (All immunizations)	15880	8000	9373	10000	12000	15000
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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	4	4	4
Timely payment of salaries and pensions by the 2	Yes	20th of Every Month	Yes	YES/NO	YES/NO	YES/NO
Quarterly financial reports submitted timely	Yes	30th of the Month after end of Qter	Yes	YES/NO	YES/NO	YES/NO

SubProgramme: 03 Moroto Regional Maintenance

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	4	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes/No	Yes/No	Yes/No
Quarterly financial reports submitted timely	Yes/No	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	10	10	10	10	10	30
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Output: 82 Maternity ward construction and rehabilitation

No. of maternity wards constructed	1	1	1	1	1	1
No. of maternity wards rehabilitated	1	1	1	3	3	3
Cerificates of progress/ Completion	1	3	0	3	3	3

Vote: 176 Naguru Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	6,888,873	0	0	6,888,873	6,846,386	0	0	6,846,386
212 Social Contributions	88,467	0	0	88,467	135,406	0	0	135,406
213 Other Employee Costs	340,880	0	0	340,880	330,759	0	0	330,759
221 General Expenses	138,500	0	0	138,500	128,500	0	0	128,500
222 Communications	25,000	0	0	25,000	24,900	0	0	24,900
223 Utility and Property Expenses	247,000	0	0	247,000	246,000	0	0	246,000
224 Supplies and Services	231,000	0	0	231,000	273,000	0	0	273,000
225 Professional Services	4,000	0	0	4,000	4,000	0	0	4,000
227 Travel and Transport	118,413	0	0	118,413	144,000	0	0	144,000
228 Maintenance	87,000	0	0	87,000	75,000	0	0	75,000
281 Property expenses other than interest	50,000	0	0	50,000	50,000	0	0	50,000
312 FIXED ASSETS	1,005,562	0	0	1,005,562	1,126,000	0	0	1,126,000
321 DOMESTIC	0	0	176,350	176,350	0	0	362,775	362,775
Total Vote 176	9,224,696	0	176,350	9,401,045	9,383,950	0	362,775	9,746,725

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	9,224,696	0	176,350	9,401,045	9,383,950	0	362,775	9,746,725
211 Wages and Salaries	6,888,873	0	0	6,888,873	6,846,386	0	0	6,846,386
212 Social Contributions	88,467	0	0	88,467	135,406	0	0	135,406
213 Other Employee Costs	340,880	0	0	340,880	330,759	0	0	330,759
221 General Expenses	138,500	0	0	138,500	128,500	0	0	128,500
222 Communications	25,000	0	0	25,000	24,900	0	0	24,900
223 Utility and Property Expenses	247,000	0	0	247,000	246,000	0	0	246,000
224 Supplies and Services	231,000	0	0	231,000	273,000	0	0	273,000
225 Professional Services	4,000	0	0	4,000	4,000	0	0	4,000
227 Travel and Transport	118,413	0	0	118,413	144,000	0	0	144,000
228 Maintenance	87,000	0	0	87,000	75,000	0	0	75,000
281 Property expenses other than interest	50,000	0	0	50,000	50,000	0	0	50,000
312 FIXED ASSETS	1,005,562	0	0	1,005,562	1,126,000	0	0	1,126,000
321 DOMESTIC	0	0	176,350	176,350	0	0	362,775	362,775
Total Vote 176	9,224,696	0	176,350	9,401,045	9,383,950	0	362,775	9,746,725

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

Vote: 176 Naguru Referral Hospital

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	5.988	6.732	4.308	6.732	6.732	6.732
	Non Wage	1.006	1.437	1.004	1.476	1.476	1.476
Devt.	GoU	1.056	1.056	0.192	1.176	0.900	0.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.050	9.225	5.504	9.384	9.108	8.408
Total GoU+Ext Fin (MTEF)		8.050	9.225	5.504	9.384	9.108	8.408
Arrears		0.000	0.176	0.176	0.363	N/A	N/A
Total Budget		8.050	9.401	5.680	9.747	9.108	8.408
A.I.A Total		0.077	0.000	0.000	0.000	0.000	0.000
Grand Total		8.126	9.401	5.680	9.747	9.108	8.408
Total Vote Budget Excluding Arrears		8.126	9.225	5.504	9.384	9.108	8.408

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	To contribute to increased efficiency in Quality and Inclusive Specialized Health Care service Delivery through provision of Trauma, orthopaedic and Emergency services, research, training and collaboration at the National Trauma Centre Naguru					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 176 Naguru Referral Hospital

• % increase in diagnostic investigations carried	5%	5%	5%	4%	5%	6%
• Bed occupancy	120%	85%	85%	100%	100%	100%
• % increase of specialised clinics outpatients attendances	15%	10%	10%	6%	7%	8%
SubProgramme: 01 Naguru Referral Hospital Services						
Output: 01 Inpatient services						
No. of in-patients (Admissions)	15986	15213	12860	15500	15500	15500
Average Length of Stay (ALOS) - days	4	5	5	5	5	5
Bed Occupancy Rate (BOR)	112	85%	120%	85%	85%	85%
Number of Major Operations (including Caesarean section)	6958	4316	4945	4500	4500	4500
Output: 02 Outpatient services						
Total general outpatients attendance	122843	156460	56609	80000	80000	80000
No. of specialized clinic attendances	184964	115758	109342	120000	120000	120000
Referral cases in	321	240	490	300	300	300
Value of medicines received/dispensed(Us\$ bn)	941421815	1.2	0.436030055	1.2	1.2	1.2
No. of laboratory tests carried out	119663	136459	97820	140000	140000	140000
Output: 04 Diagnostic services						
No. of patient xrays (imaging) taken	5211	4506	3093	4500	4500	4500
Number of Ultra Sound Scans	9460	9276	8045	9000	9000	9000
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)	30393	27500	26922	28000	28000	28000
No. of family planning users attended to (New and Old)	4022	3997	2914	4000	4000	4000
Output: 07 Immunisation Services						
No. of children immunised (All immunizations)	43094	10000	29924	12000	12000	12000
SubProgramme: 02 Naguru Referral Hospital Internal Audit						
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
SubProgramme: 1004 Naguru Rehabilitation Referral Hospital						
Output: 72 Government Buildings and Administrative Infrastructure						
Number of buildings constructed	3	1	1	2	1	1
SubProgramme: 1571 Retooling of National Trauma Centre, Naguru						
Output: 85 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)				0.08	1.0	1.0

Vote: 177 Kiruddu Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,258,607	0	0	5,258,607	6,457,847	0	0	6,457,847
213 Other Employee Costs	70,100	0	0	70,100	43,100	0	0	43,100
221 General Expenses	1,165,028	0	0	1,165,028	1,143,728	0	0	1,143,728
222 Communications	158,500	0	0	158,500	48,500	0	0	48,500
223 Utility and Property Expenses	543,000	0	0	543,000	840,060	0	0	840,060
224 Supplies and Services	3,802,000	0	0	3,802,000	7,634,000	0	0	7,634,000
225 Professional Services	20,000	0	0	20,000	20,000	0	0	20,000
227 Travel and Transport	566,560	0	0	566,560	591,560	0	0	591,560
228 Maintenance	410,940	0	0	410,940	445,940	0	0	445,940
273 Employer social benefits	20,000	0	0	20,000	10,000	0	0	10,000
312 FIXED ASSETS	0	0	0	0	1,500,000	0	0	1,500,000
Total Vote 177	12,014,735	0	0	12,014,735	18,734,735	0	0	18,734,735

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	12,014,735	0	0	12,014,735	18,734,735	0	0	18,734,735
211 Wages and Salaries	5,258,607	0	0	5,258,607	6,457,847	0	0	6,457,847
213 Other Employee Costs	70,100	0	0	70,100	43,100	0	0	43,100
221 General Expenses	1,165,028	0	0	1,165,028	1,143,728	0	0	1,143,728
222 Communications	158,500	0	0	158,500	48,500	0	0	48,500
223 Utility and Property Expenses	543,000	0	0	543,000	840,060	0	0	840,060
224 Supplies and Services	3,802,000	0	0	3,802,000	7,634,000	0	0	7,634,000
225 Professional Services	20,000	0	0	20,000	20,000	0	0	20,000
227 Travel and Transport	566,560	0	0	566,560	591,560	0	0	591,560
228 Maintenance	410,940	0	0	410,940	445,940	0	0	445,940
273 Employer social benefits	20,000	0	0	20,000	10,000	0	0	10,000
312 FIXED ASSETS	0	0	0	0	1,500,000	0	0	1,500,000
Total Vote 177	12,014,735	0	0	12,014,735	18,734,735	0	0	18,734,735

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20		2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
		Approved Budget	Expenditure by end March			
Recurrent	Wage	0.000	4.785	3.550	5.785	4.785
	Non Wage	0.000	7.230	4.513	7.230	7.230

Vote: 177 Kiruddu Referral Hospital

Dev.	GoU	0.000	0.000	0.000	1.500	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	12.015	8.062	18.735	12.015	12.015
Total GoU+Ext Fin (MTEF)		0.000	12.015	8.062	18.735	12.015	12.015
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		0.000	12.015	8.062	18.735	12.015	12.015
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		0.000	12.015	8.062	18.735	12.015	12.015
Total Vote Budget Excluding Arrears		0.000	12.015	8.062	18.735	12.015	12.015

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0856 Regional Referral Hospital Services					
Programme Objective :	To contribute to increased efficiency in Quality and inclusive Specialized Health care Services delivery through provision of comprehensive specialized clinical services, burns and plastic surgery, dialysis, research and training at Kiruddu National Referral Hospital					
Responsible Officer:	Dr Kabugo Charles					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 177 Kiruddu Referral Hospital

• % increase of specialized clinic outpatient attendances	3%	2.5%	5%	10%	15%
• % increase of diagnostic investigations carried out	3%	2%	5%	10%	15%
• Bed occupancy rate	85%	100%	85%	85%	85%
SubProgramme: 01 Kiruddu Referral Hospital Services					
Output: 01 Inpatient services					
No. of in-patients (Admissions)	20000	15814	20000	20000	20600
Bed Occupancy Rate (BOR)	85%	100%	85%	85%	85%
Average Length of Stay (ALOS) - days	3	10.3	5	5	5
Output: 02 Outpatient services					
No. of specialized clinic attendances	89000	44341	91670	91670	91670
Referral cases in	1300	4794	6044	6044	6044
Total general outpatients attendance	42300	35401	43569	43569	43569
Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)	3	3,534,589,159	3,000,000,000	3,000,000,000	3,000,000,000
Output: 04 Diagnostic services					
No. of patient xrays (imaging) taken	4000	2093	4000	4000	4000
Number of Ultra Sound Scans	500	2421	5000	5000	5000
Output: 05 Hospital Management and support services					
Timely payment of salaries and pensions by the 2		9	28	28	28
Quarterly financial reports submitted timely	1	yes	Yes	Yes	Yes
Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			0	0	9
Output: 07 Immunisation services					
No. of children immunised (All immunizations)	4720	12931	5922	10000	10000
SubProgramme: 02 Kiruddu Referral Hospital Internal Audit					
Output: 05 Hospital Management and support services					
Timely payment of salaries and pensions by the 2			28	28	28
Quarterly financial reports submitted timely			Yes	Yes	Yes
SubProgramme: 1574 Retooling of to Kiruddu National Referral Hospital					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			20000	20000	20600
Bed Occupancy Rate (BOR)			85%	85%	85%
Average Length of Stay (ALOS) - days			5	5	5

Vote: 178 Kawempe Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,987,215	0	0	4,987,215	6,302,789	0	0	6,302,789
213 Other Employee Costs	29,200	0	0	29,200	29,200	0	0	29,200
221 General Expenses	881,425	0	0	881,425	846,425	0	0	846,425
222 Communications	82,900	0	0	82,900	82,900	0	0	82,900
223 Utility and Property Expenses	997,675	0	0	997,675	1,090,875	0	0	1,090,875
224 Supplies and Services	929,525	0	0	929,525	929,525	0	0	929,525
225 Professional Services	0	0	0	0	40,000	0	0	40,000
227 Travel and Transport	530,325	0	0	530,325	467,125	0	0	467,125
228 Maintenance	459,450	0	0	459,450	434,450	0	0	434,450
312 FIXED ASSETS	0	0	0	0	1,500,000	0	0	1,500,000
Total Vote 178	8,897,715	0	0	8,897,715	11,723,289	0	0	11,723,289

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospital Services	8,897,715	0	0	8,897,715	11,723,289	0	0	11,723,289
211 Wages and Salaries	4,987,215	0	0	4,987,215	6,302,789	0	0	6,302,789
213 Other Employee Costs	29,200	0	0	29,200	29,200	0	0	29,200
221 General Expenses	881,425	0	0	881,425	846,425	0	0	846,425
222 Communications	82,900	0	0	82,900	82,900	0	0	82,900
223 Utility and Property Expenses	997,675	0	0	997,675	1,090,875	0	0	1,090,875
224 Supplies and Services	929,525	0	0	929,525	929,525	0	0	929,525
225 Professional Services	0	0	0	0	40,000	0	0	40,000
227 Travel and Transport	530,325	0	0	530,325	467,125	0	0	467,125
228 Maintenance	459,450	0	0	459,450	434,450	0	0	434,450
312 FIXED ASSETS	0	0	0	0	1,500,000	0	0	1,500,000
Total Vote 178	8,897,715	0	0	8,897,715	11,723,289	0	0	11,723,289

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	4.700	3.137	6.025	6.025	6.025
	Non Wage	0.000	4.198	1.818	4.198	4.198	4.198
Devt.	GoU	0.000	0.000	0.000	1.500	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	8.898	4.955	11.723	10.223	10.223
Total GoU+Ext Fin (MTEF)	0.000	8.898	4.955	11.723	10.223	10.223
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	8.898	4.955	11.723	10.223	10.223
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	8.898	4.955	11.723	10.223	10.223
Total Vote Budget Excluding Arrears	0.000	8.898	4.955	11.723	10.223	10.223

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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved quality of life at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 178 Kawempe Referral Hospital

• Bed occupancy rate	90%	100%	90%	90%	90%
• % increase of diagnostic investigations carried out	5%	7%	50%	10%	5%
• % increase of specialized clinic outpatient attendances	5%	10%	50%	5%	5%
SubProgramme: 01 Kawempe Referral Hospital Services					
Output: 01 Inpatient services					
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			90%	90%	90%
No. of in-patients (Admissions)			70000	75000	80000
Output: 02 Outpatient services					
No. of specialized clinic attendances			15000	20000	25000
Referral cases in			8000	10000	12000
Total general outpatients attendance			100000	102000	105000
Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			4bn	4.5bn	5bn
Output: 04 Diagnostic services					
No. of patient xrays (imaging) taken			2000	2500	3000
Number of Ultra Sound Scans			60000	7000	8000
Output: 05 Hospital Management and Support Services					
Quarterly financial reports submitted timely			yes	yes	yes
Timely payment of salaries and pensions by the 2			yes	yes	yes
Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			35000	40000	45000
No. of family planning users attended to (New and Old)			17000	20000	25000
Percentage of HIV positive pregnant women not on HAART initiated ARVs			10%	5%	0%
Output: 07 Immunisation services					
No. of children immunised (All immunizations)			85000	90000	95000
SubProgramme: 02 Kawempe Referral Hospital Internal Audit					
Output: 05 Hospital Management and Support Services					
Quarterly financial reports submitted timely			yes	yes	yes
Timely payment of salaries and pensions by the 2			yes	yes	yes

Vote: 179 Entebbe Regional Referral Hospital

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,438,538	0	0	2,438,538	2,515,438	0	0	2,515,438
213 Other Employee Costs	7,000	0	0	7,000	13,300	0	0	13,300
221 General Expenses	168,978	0	0	168,978	249,678	0	0	249,678
222 Communications	15,630	0	0	15,630	21,230	0	0	21,230
223 Utility and Property Expenses	302,900	0	0	302,900	450,200	0	0	450,200
224 Supplies and Services	236,524	0	0	236,524	301,724	0	0	301,724
225 Professional Services	0	0	0	0	5,000	0	0	5,000
227 Travel and Transport	93,600	0	0	93,600	141,600	0	0	141,600
228 Maintenance	45,750	0	0	45,750	61,750	0	0	61,750
312 FIXED ASSETS	0	0	0	0	1,500,000	0	0	1,500,000
Total Vote 179	3,308,920	0	0	3,308,920	5,259,920	0	0	5,259,920

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 56Regional Referral Hospitals Services	3,308,920	0	0	3,308,920	5,259,920	0	0	5,259,920
211 Wages and Salaries	2,438,538	0	0	2,438,538	2,515,438	0	0	2,515,438
213 Other Employee Costs	7,000	0	0	7,000	13,300	0	0	13,300
221 General Expenses	168,978	0	0	168,978	249,678	0	0	249,678
222 Communications	15,630	0	0	15,630	21,230	0	0	21,230
223 Utility and Property Expenses	302,900	0	0	302,900	450,200	0	0	450,200
224 Supplies and Services	236,524	0	0	236,524	301,724	0	0	301,724
225 Professional Services	0	0	0	0	5,000	0	0	5,000
227 Travel and Transport	93,600	0	0	93,600	141,600	0	0	141,600
228 Maintenance	45,750	0	0	45,750	61,750	0	0	61,750
312 FIXED ASSETS	0	0	0	0	1,500,000	0	0	1,500,000
Total Vote 179	3,308,920	0	0	3,308,920	5,259,920	0	0	5,259,920

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	2.309	1.613	2.309	2.309	2.309
	Non Wage	0.000	1.000	0.953	1.451	1.451	1.451
Devt.	GoU	0.000	0.000	0.000	1.500	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	3.309	2.566	5.260	3.760	3.760
Total GoU+Ext Fin (MTEF)	0.000	3.309	2.566	5.260	3.760	3.760
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	3.309	2.566	5.260	3.760	3.760
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	3.309	2.566	5.260	3.760	3.760
Total Vote Budget Excluding Arrears	0.000	3.309	2.566	5.260	3.760	3.760

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>						
1. Improved quality of life at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 179 Entebbe Regional Referral Hospital

• % increase of specialized clinic outpatient attendances	20%	10%	25%	30%	30%
• % increase of diagnostic investigations carried out	30%	17%	35%	40%	40%
• Bed occupancy rate	85%	85%	85%	85%	85%
SubProgramme: 01 Entebbe Referral Hospital Services					
Output: 01 Inpatient Services					
Average Length of Stay (ALOS) - days	5	4	4	4	4
Bed Occupancy Rate (BOR)	85%	80%	85%	85%	85%
No. of in-patients (Admissions)	7200	2300	7000	6800	6600
Output: 02 Outpatient services					
No. of specialized clinic attendances	45000	20000	48000	50000	52000
Total general outpatients attendance	80000	26500	85000	90000	95000
Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)	.5	0.40900	1.2	1.2	1.4
Output: 04 Diagnostic services					
No. of patient xrays (imaging) taken	2000	586	2400	2600	2800
Number of Ultra Sound Scans	3000	850	3200	3400	3600
Output: 05 Hospital Management and support services					
Quarterly financial reports submitted timely	4	yes	4	4	4
timely payment of salaries and pensions by the 2	yes	yes	yes	yes	yes
Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)	72000	14500	75000	80000	85000
No. of family planning users attended to (New and Old)	3000	1785	3500	4000	4500
Output: 07 Immunisation services					
No. of children immunised (All immunizations)	42000	12782	45000	48000	50000
SubProgramme: 02 Entebbe Referral Hospital Internal Audit					
Output: 05 Hospital Management and support services					
Quarterly financial reports submitted timely	4	yes 1 report submitted	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>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	8,386,314	0	0	8,386,314	10,383,028	0	0	10,383,028
212 Social Contributions	0	0	0	0	185,571	0	0	185,571
213 Other Employee Costs	0	0	0	0	98,000	0	0	98,000
221 General Expenses	86,143	0	0	86,143	1,554,080	0	0	1,554,080
222 Communications	0	0	0	0	116,000	0	0	116,000
223 Utility and Property Expenses	0	0	0	0	1,168,884	0	0	1,168,884
224 Supplies and Services	864,857	0	0	864,857	3,681,000	0	0	3,681,000
225 Professional Services	14,286	0	0	14,286	100,000	0	0	100,000
227 Travel and Transport	44,286	0	0	44,286	500,000	0	0	500,000
228 Maintenance	0	0	0	0	1,794,893	0	0	1,794,893
312 FIXED ASSETS	0	0	0	0	2,000,000	0	0	2,000,000
Total Vote 180	9,395,885	0	0	9,395,885	21,581,456	0	0	21,581,456

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 60Mulago Specialized Women and Neonatal Hospital Services	9,395,885	0	0	9,395,885	21,581,456	0	0	21,581,456
211 Wages and Salaries	8,386,314	0	0	8,386,314	10,383,028	0	0	10,383,028
212 Social Contributions	0	0	0	0	185,571	0	0	185,571
213 Other Employee Costs	0	0	0	0	98,000	0	0	98,000
221 General Expenses	86,143	0	0	86,143	1,554,080	0	0	1,554,080
222 Communications	0	0	0	0	116,000	0	0	116,000
223 Utility and Property Expenses	0	0	0	0	1,168,884	0	0	1,168,884
224 Supplies and Services	864,857	0	0	864,857	3,681,000	0	0	3,681,000
225 Professional Services	14,286	0	0	14,286	100,000	0	0	100,000
227 Travel and Transport	44,286	0	0	44,286	500,000	0	0	500,000
228 Maintenance	0	0	0	0	1,794,893	0	0	1,794,893
312 FIXED ASSETS	0	0	0	0	2,000,000	0	0	2,000,000
Total Vote 180	9,395,885	0	0	9,395,885	21,581,456	0	0	21,581,456

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	0.000	7.396	5.592	7.396	7.396	7.396
Non Wage	0.000	2.000	3.636	12.186	7.186	7.186

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Devt.	GoU	0.000	0.000	0.000	2.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	9.396	9.228	21.581	14.581	14.581
Total GoU+Ext Fin (MTEF)		0.000	9.396	9.228	21.581	14.581	14.581
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		0.000	9.396	9.228	21.581	14.581	14.581
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		0.000	9.396	9.228	21.581	14.581	14.581
Total Vote Budget Excluding Arrears		0.000	9.396	9.228	21.581	14.581	14.581

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 0860 Mulago Specialized Women and Neonatal Hospital Services						
Programme Objective : i. To strengthen the Management, Leadership and Governance Capacity of MSWNH. ii. To advance relevant research and be centre of excellence and training for University and other Tertiary Institutions iii. To foster Stakeholders Partnership and collaboration						
Responsible Officer: Dr.Evelyn Nabunya						
Programme Outcome: Quality and accessible Regional Referral Hospital Services						
Sector Outcomes contributed to by the Programme Outcome						
1. Improved quality of life at all levels						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Bed occupancy rate		50%	55%	70%	72%	78%
• % increase of diagnostic investigations carried out		70%	8%	15%	10%	5%
• % increase of specialized clinic outpatient attendances		60%	35%	38%	10%	5%
SubProgramme: 01 Management						
Output: 07 Amination and Finance						
Comprehensive annual sector workplan and budget su				TRUE	TRUE	TRUE
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	3	4	4	4
SubProgramme: 02 Medical Services						
Output: 01 Inpatient services						
No. of specialized in-patients (Admissions)		2500	2869	3000	3200	3500
Output: 02 Outpatient services						
No of specialised outpatient clinic attendances		4000	8280	10000	13000	15000
Output: 04 Diagnostic Services						
No of MRI and city Scans conducted				1500	1800	2000
No. of laboratory investigations done				1800	2000	2500

Vote: 201 Mission in New York

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	5,555,329	0	0	5,555,329	5,555,329	0	0	5,555,329
213 Other Employee Costs	1,580,280	0	0	1,580,280	1,580,280	0	0	1,580,280
221 General Expenses	2,149,347	0	0	2,149,347	2,149,347	0	0	2,149,347
222 Communications	264,180	0	0	264,180	264,180	0	0	264,180
223 Utility and Property Expenses	4,162,853	0	0	4,162,853	4,162,853	0	0	4,162,853
225 Professional Services	245,000	0	0	245,000	245,000	0	0	245,000
226 Insurances and Licenses	200,000	0	0	200,000	200,000	0	0	200,000
227 Travel and Transport	1,322,475	0	0	1,322,475	1,333,475	0	0	1,333,475
228 Maintenance	1,607,234	0	0	1,607,234	1,596,234	0	0	1,596,234
Total Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	0	17,086,699

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	17,086,699	0	0	17,086,699	17,086,699	0	0	17,086,699
211 Wages and Salaries	5,555,329	0	0	5,555,329	5,555,329	0	0	5,555,329
213 Other Employee Costs	1,580,280	0	0	1,580,280	1,580,280	0	0	1,580,280
221 General Expenses	2,149,347	0	0	2,149,347	2,149,347	0	0	2,149,347
222 Communications	264,180	0	0	264,180	264,180	0	0	264,180
223 Utility and Property Expenses	4,162,853	0	0	4,162,853	4,162,853	0	0	4,162,853
225 Professional Services	245,000	0	0	245,000	245,000	0	0	245,000
226 Insurances and Licenses	200,000	0	0	200,000	200,000	0	0	200,000
227 Travel and Transport	1,322,475	0	0	1,322,475	1,333,475	0	0	1,333,475
228 Maintenance	1,607,234	0	0	1,607,234	1,596,234	0	0	1,596,234
Total Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	0	17,086,699

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.938	1.951	1.463	1.951	1.951	1.951
	Non Wage	10.898	15.135	11.352	15.135	11.039	11.039
Devt.	GoU	0.000	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	12.836	17.087	12.815	17.087	12.990	12.990
Total GoU+Ext Fin (MTEF)	12.836	17.087	12.815	17.087	12.990	12.990
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	12.836	17.087	12.815	17.087	12.990	12.990
A.I.A Total	2.011	0.000	0.000	0.000	0.000	0.000
Grand Total	14.848	17.087	12.815	17.087	12.990	12.990
Total Vote Budget Excluding Arrears	14.848	17.087	12.815	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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	9	8	6	12	6	6
SubProgramme: 01 Headquarters New York						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed		4	6	8	8	8
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated		50	10	40	40	40
Number of Visas issued to foreigners travelling to Uganda.		1200	0	1300	1500	1500
<i>Output: 03 Security Council Services</i>						
No. of peace and security engagements participants in		100	16	90	95	100
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.		5	0	5	5	6
No. of export markets accessed.		5	0	5	5	6

Vote: 202 Mission in England

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,625,732	0	0	3,625,732	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	275,000	0	0	275,000	242,000	0	0	242,000
Total Vote 202	6,649,443	0	0	6,649,443	6,616,443	0	0	6,616,443

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	6,649,443	0	0	6,649,443	6,616,443	0	0	6,616,443
211 Wages and Salaries	3,625,732	0	0	3,625,732	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	275,000	0	0	275,000	242,000	0	0	242,000
Total Vote 202	6,649,443	0	0	6,649,443	6,616,443	0	0	6,616,443

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.391	1.397	1.024	1.397	1.397	1.397
	Non Wage	4.639	4.977	3.842	4.977	4.977	4.977
Dev.	GoU	0.725	0.275	0.195	0.242	0.242	0.242

Vote: 202 Mission in England

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.754	6.649	5.061	6.616	6.616	6.616
Total GoU+Ext Fin (MTEF)	6.754	6.649	5.061	6.616	6.616	6.616
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	6.754	6.649	5.061	6.616	6.616	6.616
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.754	6.649	5.061	6.616	6.616	6.616
Total Vote Budget Excluding Arrears	6.754	6.649	5.061	6.616	6.616	6.616

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as a number one Tourism destination). ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or private – private partnership, skills transfers, etc.). iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and Somalia.) iv. Promote Uganda’s image and project her influence in United Kingdom and Ireland. v. Providing Diplomatic, Protocol & Consular Services. vi. Promoting international law & related Commitments/obligations. vii. To strengthen capacity of the Mission. viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission activities and plans					
Responsible Officer:	Leonard Mugerwa					
Programme Outcome:	Improved foreign 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						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded.		2	1	4	4	4
• Percentage of foreign exchange in flows		20%	2%	30%	30%	30%
• Rating of Uganda's image abroad		2	2	5	5	5

Vote: 203 Mission in Canada

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,505,379	0	0	2,505,379	2,766,027	0	0	2,766,027
213 Other Employee Costs	402,028	0	0	402,028	284,448	0	0	284,448
221 General Expenses	107,107	0	0	107,107	106,307	0	0	106,307
222 Communications	105,000	0	0	105,000	60,500	0	0	60,500
223 Utility and Property Expenses	1,551,000	0	0	1,551,000	1,405,978	0	0	1,405,978
226 Insurances and Licenses	18,900	0	0	18,900	35,000	0	0	35,000
227 Travel and Transport	239,625	0	0	239,625	333,100	0	0	333,100
228 Maintenance	32,095	0	0	32,095	40,334	0	0	40,334
Total Vote 203	4,961,134	0	0	4,961,134	5,031,694	0	0	5,031,694

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,961,134	0	0	4,961,134	5,031,694	0	0	5,031,694
211 Wages and Salaries	2,505,379	0	0	2,505,379	2,766,027	0	0	2,766,027
213 Other Employee Costs	402,028	0	0	402,028	284,448	0	0	284,448
221 General Expenses	107,107	0	0	107,107	106,307	0	0	106,307
222 Communications	105,000	0	0	105,000	60,500	0	0	60,500
223 Utility and Property Expenses	1,551,000	0	0	1,551,000	1,405,978	0	0	1,405,978
226 Insurances and Licenses	18,900	0	0	18,900	35,000	0	0	35,000
227 Travel and Transport	239,625	0	0	239,625	333,100	0	0	333,100
228 Maintenance	32,095	0	0	32,095	40,334	0	0	40,334
Total Vote 203	4,961,134	0	0	4,961,134	5,031,694	0	0	5,031,694

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.105	1.105	0.829	1.175	1.175	1.175
	Non Wage	3.656	3.856	2.892	3.856	3.856	3.856
Devt.	GoU	0.000	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	4.761	4.961	3.721	5.032	5.032	5.032
Total GoU+Ext Fin (MTEF)	4.761	4.961	3.721	5.032	5.032	5.032
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.761	4.961	3.721	5.032	5.032	5.032
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.761	4.961	3.721	5.032	5.032	5.032
Total Vote Budget Excluding Arrears	4.761	4.961	3.721	5.032	5.032	5.032

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good
• Number of cooperation frameworks negotiated and concluded	3	2	0	2	3	5
N / A						

Vote: 204 Mission in India

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,814,211	0	0	1,814,211	1,788,711	0	0	1,788,711
212 Social Contributions	36,815	0	0	36,815	38,855	0	0	38,855
213 Other Employee Costs	79,140	0	0	79,140	79,140	0	0	79,140
221 General Expenses	265,478	0	0	265,478	253,328	0	0	253,328
222 Communications	45,112	0	0	45,112	47,737	0	0	47,737
223 Utility and Property Expenses	1,679,239	0	0	1,679,239	1,676,889	0	0	1,676,889
226 Insurances and Licenses	11,895	0	0	11,895	11,895	0	0	11,895
227 Travel and Transport	590,748	0	0	590,748	626,083	0	0	626,083
228 Maintenance	31,763	0	0	31,763	31,763	0	0	31,763
Total Vote 204	4,554,402	0	0	4,554,402	4,554,402	0	0	4,554,402

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,554,402	0	0	4,554,402	4,554,402	0	0	4,554,402
211 Wages and Salaries	1,814,211	0	0	1,814,211	1,788,711	0	0	1,788,711
212 Social Contributions	36,815	0	0	36,815	38,855	0	0	38,855
213 Other Employee Costs	79,140	0	0	79,140	79,140	0	0	79,140
221 General Expenses	265,478	0	0	265,478	253,328	0	0	253,328
222 Communications	45,112	0	0	45,112	47,737	0	0	47,737
223 Utility and Property Expenses	1,679,239	0	0	1,679,239	1,676,889	0	0	1,676,889
226 Insurances and Licenses	11,895	0	0	11,895	11,895	0	0	11,895
227 Travel and Transport	590,748	0	0	590,748	626,083	0	0	626,083
228 Maintenance	31,763	0	0	31,763	31,763	0	0	31,763
Total Vote 204	4,554,402	0	0	4,554,402	4,554,402	0	0	4,554,402

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.306	0.306	0.212	0.306	0.306	0.306
	Non Wage	4.057	4.249	2.373	4.249	4.249	4.249
Devt.	GoU	0.432	0.000	0.000	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	4.795	4.554	2.585	4.554	4.554	4.554
Total GoU+Ext Fin (MTEF)	4.795	4.554	2.585	4.554	4.554	4.554
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.795	4.554	2.585	4.554	4.554	4.554
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.795	4.554	2.585	4.554	4.554	4.554
Total Vote Budget Excluding Arrears	4.795	4.554	2.585	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:	SOPHIE BIRUNGI - 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded				10	11	12
SubProgramme: 01 Headquarters New Delhi						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed		5	0	5	6	7
No. of Bilateral cooperation frameworks negotiated or signed.		5	0	5	6	7
Output: 02 Consulars services						
No. of official visits facilitated		10	1	10	11	12
Number of Visas issued to foreigners travelling to Uganda.		1000	15	50	50	50
Output: 04 Promotion of trade, tourism, education, and investment						
No. of scholarships secured		150	1	200	250	300
No. of export markets accessed.		5	0	6	7	9
No. of scholarships secured.		150	1	200	250	300

Vote: 205 Mission in Egypt

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,853,615	0	0	1,853,615	1,853,615	0	0	1,853,615
212 Social Contributions	30,669	0	0	30,669	30,699	0	0	30,699
213 Other Employee Costs	117,000	0	0	117,000	117,000	0	0	117,000
221 General Expenses	81,700	0	0	81,700	89,500	0	0	89,500
222 Communications	65,500	0	0	65,500	65,500	0	0	65,500
223 Utility and Property Expenses	852,218	0	0	852,218	851,618	0	0	851,618
226 Insurances and Licenses	14,400	0	0	14,400	14,400	0	0	14,400
227 Travel and Transport	225,127	0	0	225,127	217,927	0	0	217,927
228 Maintenance	52,500	0	0	52,500	52,470	0	0	52,470
312 FIXED ASSETS	60,000	0	0	60,000	300,000	0	0	300,000
Total Vote 205	3,352,729	0	0	3,352,729	3,592,729	0	0	3,592,729

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,352,729	0	0	3,352,729	3,592,729	0	0	3,592,729
211 Wages and Salaries	1,853,615	0	0	1,853,615	1,853,615	0	0	1,853,615
212 Social Contributions	30,669	0	0	30,669	30,699	0	0	30,699
213 Other Employee Costs	117,000	0	0	117,000	117,000	0	0	117,000
221 General Expenses	81,700	0	0	81,700	89,500	0	0	89,500
222 Communications	65,500	0	0	65,500	65,500	0	0	65,500
223 Utility and Property Expenses	852,218	0	0	852,218	851,618	0	0	851,618
226 Insurances and Licenses	14,400	0	0	14,400	14,400	0	0	14,400
227 Travel and Transport	225,127	0	0	225,127	217,927	0	0	217,927
228 Maintenance	52,500	0	0	52,500	52,470	0	0	52,470
312 FIXED ASSETS	60,000	0	0	60,000	300,000	0	0	300,000
Total Vote 205	3,352,729	0	0	3,352,729	3,592,729	0	0	3,592,729

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		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	2.749	2.749	2.061	2.749	2.749	2.749
Dev.	GoU	0.076	0.060	0.045	0.300	0.300	0.300

Vote: 205 Mission in Egypt

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.369	3.353	2.515	3.593	3.593	3.593
Total GoU+Ext Fin (MTEF)	3.369	3.353	2.515	3.593	3.593	3.593
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.369	3.353	2.515	3.593	3.593	3.593
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.369	3.353	2.515	3.593	3.593	3.593
Total Vote Budget Excluding Arrears	3.369	3.353	2.515	3.593	3.593	3.593

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of Cooperation frame works negotiated and concluded	3	8	04	2	3	3
• Rating of Ugandans abroad	Fair	Fair	Good	good	good	good
SubProgramme: 01 Headquarters Cairo						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				1	1	1
No. of Bilateral cooperation frameworks negotiated or signed				2	3	3
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated				7	7	7
Number of Visas issued to foreigners travelling to Uganda.				450	500	500
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements				2	2	2
No. of scholarships secured.				15	15	20
No. of export markets accessed.				1	1	1

Vote: 206 Mission in Kenya

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,813,655	0	0	1,813,655	1,543,655	0	0	1,543,655
212 Social Contributions	20,979	0	0	20,979	20,979	0	0	20,979
213 Other Employee Costs	267,184	0	0	267,184	267,184	0	0	267,184
221 General Expenses	370,797	0	0	370,797	400,797	0	0	400,797
222 Communications	66,796	0	0	66,796	46,796	0	0	46,796
223 Utility and Property Expenses	636,336	0	0	636,336	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	300,270	0	0	300,270	300,270	0	0	300,270
228 Maintenance	175,104	0	0	175,104	135,104	0	0	135,104
312 FIXED ASSETS	1,068,783	0	0	1,068,783	33,000	0	0	33,000
Total Vote 206	4,762,176	0	0	4,762,176	3,426,393	0	0	3,426,393

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,762,176	0	0	4,762,176	3,426,393	0	0	3,426,393
211 Wages and Salaries	1,813,655	0	0	1,813,655	1,543,655	0	0	1,543,655
212 Social Contributions	20,979	0	0	20,979	20,979	0	0	20,979
213 Other Employee Costs	267,184	0	0	267,184	267,184	0	0	267,184
221 General Expenses	370,797	0	0	370,797	400,797	0	0	400,797
222 Communications	66,796	0	0	66,796	46,796	0	0	46,796
223 Utility and Property Expenses	636,336	0	0	636,336	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	300,270	0	0	300,270	300,270	0	0	300,270
228 Maintenance	175,104	0	0	175,104	135,104	0	0	135,104
312 FIXED ASSETS	1,068,783	0	0	1,068,783	33,000	0	0	33,000
Total Vote 206	4,762,176	0	0	4,762,176	3,426,393	0	0	3,426,393

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.339	0.339	0.249	0.339	0.339	0.339
	Non Wage	3.254	3.354	2.307	3.054	3.354	3.354
Dev.	GoU	0.040	1.069	0.000	0.033	0.033	0.033

Vote: 206 Mission in Kenya

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.634	4.762	2.556	3.426	3.726	3.726
Total GoU+Ext Fin (MTEF)	3.634	4.762	2.556	3.426	3.726	3.726
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.634	4.762	2.556	3.426	3.726	3.726
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.634	4.762	2.556	3.426	3.726	3.726
Total Vote Budget Excluding Arrears	3.634	4.762	2.556	3.426	3.726	3.726

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; Promote peace and security between Uganda and Kenya Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. Mobilize resources for the development of Uganda from International Organizations 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 Enhance Uganda's representation in Kenya Promote the EAC, Regional Cooperation and Integration process Provide quality Diplomatic, Protocol and Consular services in Kenya Mobilize the Ugandans in Kenya for development Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded	5	9	2	9	10	11
SubProgramme: 01 Headquarters Nairobi						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed		9	1	9		
No. of Bilateral cooperation frameworks negotiated or signed.		4	0	2		
Output: 02 Consulars services						
No. of official visits facilitated		36	5	1000		
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements		6	0	5		
No. of scholarships secured.		3	0	2		
No. of export markets accessed.		4	0	4		

Vote: 207 Mission in Tanzania

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,784,607	0	0	1,784,607	2,066,837	0	0	2,066,837
212 Social Contributions	15,000	0	0	15,000	45,000	0	0	45,000
213 Other Employee Costs	94,125	0	0	94,125	110,000	0	0	110,000
221 General Expenses	246,055	0	0	246,055	354,625	0	0	354,625
222 Communications	136,500	0	0	136,500	136,500	0	0	136,500
223 Utility and Property Expenses	1,084,815	0	0	1,084,815	1,064,508	0	0	1,064,508
226 Insurances and Licenses	51,833	0	0	51,833	50,846	0	0	50,846
227 Travel and Transport	569,452	0	0	569,452	555,250	0	0	555,250
228 Maintenance	116,500	0	0	116,500	150,320	0	0	150,320
312 FIXED ASSETS	450,000	0	0	450,000	298,000	0	0	298,000
Total Vote 207	4,548,886	0	0	4,548,886	4,831,886	0	0	4,831,886

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,548,886	0	0	4,548,886	4,831,886	0	0	4,831,886
211 Wages and Salaries	1,784,607	0	0	1,784,607	2,066,837	0	0	2,066,837
212 Social Contributions	15,000	0	0	15,000	45,000	0	0	45,000
213 Other Employee Costs	94,125	0	0	94,125	110,000	0	0	110,000
221 General Expenses	246,055	0	0	246,055	354,625	0	0	354,625
222 Communications	136,500	0	0	136,500	136,500	0	0	136,500
223 Utility and Property Expenses	1,084,815	0	0	1,084,815	1,064,508	0	0	1,064,508
226 Insurances and Licenses	51,833	0	0	51,833	50,846	0	0	50,846
227 Travel and Transport	569,452	0	0	569,452	555,250	0	0	555,250
228 Maintenance	116,500	0	0	116,500	150,320	0	0	150,320
312 FIXED ASSETS	450,000	0	0	450,000	298,000	0	0	298,000
Total Vote 207	4,548,886	0	0	4,548,886	4,831,886	0	0	4,831,886

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.488	0.468	0.324	0.603	0.603	0.603
	Non Wage	3.325	3.631	2.818	3.931	3.931	3.931
Dev.	GoU	0.653	0.450	0.246	0.298	0.298	0.298

Vote: 207 Mission in Tanzania

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.466	4.549	3.388	4.832	4.832	4.832
Total GoU+Ext Fin (MTEF)	4.466	4.549	3.388	4.832	4.832	4.832
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.466	4.549	3.388	4.832	4.832	4.832
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.466	4.549	3.388	4.832	4.832	4.832
Total Vote Budget Excluding Arrears	4.466	4.549	3.388	4.832	4.832	4.832

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:	Connie Rwankwene Nuwagaba					
Programme Outcome:	Enhanced national security development, the country’s image abroad and wellbeing of Ugandans					
Sector Outcomes contributed to by the Programme Outcome						
1. Improved regional and International Relations						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded	5	30	3	35	35	40
• Percentage change of foreign exchange inflows	10%	60%	10%	70%	70%	80%
• Rating of Uganda’s image abroad	10%	85%	20%	90%	90%	100%
SubProgramme: 01 Headquarters Dar es Salaam						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				20	25	30
No. of Bilateral cooperation frameworks negotiated or signed.				10	15	20
Output: 02 Consulars services						
No. of official visits facilitated				10	15	20
Number of Visas issued to foreigners travelling to Uganda				200	250	300
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.				5	7	10
No. of scholarships secured.				5	7	10
No. of export markets accessed.				5	7	10

Vote: 208 Mission in Nigeria

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,200,193	0	0	1,200,193	1,200,193	0	0	1,200,193
212 Social Contributions	71,919	0	0	71,919	60,000	0	0	60,000
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	107,722	0	0	107,722
222 Communications	45,000	0	0	45,000	60,000	0	0	60,000
223 Utility and Property Expenses	597,000	0	0	597,000	591,999	0	0	591,999
226 Insurances and Licenses	1,501	0	0	1,501	11,501	0	0	11,501
227 Travel and Transport	254,400	0	0	254,400	222,400	0	0	222,400
228 Maintenance	26,702	0	0	26,702	21,702	0	0	21,702
Total Vote 208	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323
211 Wages and Salaries	1,200,193	0	0	1,200,193	1,200,193	0	0	1,200,193
212 Social Contributions	71,919	0	0	71,919	60,000	0	0	60,000
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	107,722	0	0	107,722
222 Communications	45,000	0	0	45,000	60,000	0	0	60,000
223 Utility and Property Expenses	597,000	0	0	597,000	591,999	0	0	591,999
226 Insurances and Licenses	1,501	0	0	1,501	11,501	0	0	11,501
227 Travel and Transport	254,400	0	0	254,400	222,400	0	0	222,400
228 Maintenance	26,702	0	0	26,702	21,702	0	0	21,702
Total Vote 208	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.222	0.222	0.167	0.222	0.222	0.222
	Non Wage	2.102	2.224	1.670	2.224	2.224	2.224
Devt.	GoU	1.029	0.000	0.000	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	3.354	2.446	1.837	2.446	2.446	2.446
Total GoU+Ext Fin (MTEF)	3.354	2.446	1.837	2.446	2.446	2.446
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.354	2.446	1.837	2.446	2.446	2.446
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.354	2.446	1.837	2.446	2.446	2.446
Total Vote Budget Excluding Arrears	3.354	2.446	1.837	2.446	2.446	2.446

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education. -Mobilize bilateral and multilateral resources for development, -Promote technical cooperation -Mobilise technical Volunteers/Lecturers -Search for scholarships/training opportunities for Ugandans -provide consular services mobilise the Ugandan diaspora for Development Strengthen the institutional capacity of the Mission					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhanced National security Development,the county's image abroad and welbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• number of cooperation frameworks negotiated and concluded	3			2	3	4
N / A						

Vote: 209 Mission in South Africa

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,664,174	0	0	1,664,174	1,664,174	0	0	1,664,174
213 Other Employee Costs	220,320	0	0	220,320	220,320	0	0	220,320
221 General Expenses	225,647	0	0	225,647	245,647	0	0	245,647
222 Communications	115,486	0	0	115,486	118,486	0	0	118,486
223 Utility and Property Expenses	499,770	0	0	499,770	499,770	0	0	499,770
225 Professional Services	10,500	0	0	10,500	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	364,639	0	0	364,639	352,640	0	0	352,640
228 Maintenance	96,000	0	0	96,000	85,000	0	0	85,000
312 FIXED ASSETS	80,000	0	0	80,000	0	0	0	0
Total Vote 209	3,306,536	0	0	3,306,536	3,226,536	0	0	3,226,536

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,306,536	0	0	3,306,536	3,226,536	0	0	3,226,536
211 Wages and Salaries	1,664,174	0	0	1,664,174	1,664,174	0	0	1,664,174
213 Other Employee Costs	220,320	0	0	220,320	220,320	0	0	220,320
221 General Expenses	225,647	0	0	225,647	245,647	0	0	245,647
222 Communications	115,486	0	0	115,486	118,486	0	0	118,486
223 Utility and Property Expenses	499,770	0	0	499,770	499,770	0	0	499,770
225 Professional Services	10,500	0	0	10,500	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	364,639	0	0	364,639	352,640	0	0	352,640
228 Maintenance	96,000	0	0	96,000	85,000	0	0	85,000
312 FIXED ASSETS	80,000	0	0	80,000	0	0	0	0
Total Vote 209	3,306,536	0	0	3,306,536	3,226,536	0	0	3,226,536

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.370	0.440	0.330	0.440	0.440	0.440
	Non Wage	4.667	2.786	2.093	2.786	2.786	2.786
Dev.	GoU	0.000	0.080	0.000	0.000	0.000	0.000

Vote: 209 Mission in South Africa

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.037	3.307	2.423	3.227	3.227	3.227
Total GoU+Ext Fin (MTEF)	5.037	3.307	2.423	3.227	3.227	3.227
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.037	3.307	2.423	3.227	3.227	3.227
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.037	3.307	2.423	3.227	3.227	3.227
Total Vote Budget Excluding Arrears	5.037	3.307	2.423	3.227	3.227	3.227

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		40	2	10	15	15
• Percentage change of foreign exchange inflows		65%	40%	65%	50%	50%
• Rating of Uganda’s image abroad		Good	Good	Good	Good	Good
N / A						

Vote: 210 Mission in Washington

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,612,548	0	0	2,612,548	2,612,548	0	0	2,612,548
212 Social Contributions	40,000	0	0	40,000	40,000	0	0	40,000
213 Other Employee Costs	388,725	0	0	388,725	1,046,904	0	0	1,046,904
221 General Expenses	1,372,004	0	0	1,372,004	1,372,004	0	0	1,372,004
222 Communications	283,604	0	0	283,604	283,604	0	0	283,604
223 Utility and Property Expenses	1,781,057	0	0	1,781,057	1,322,878	0	0	1,322,878
226 Insurances and Licenses	44,630	0	0	44,630	44,630	0	0	44,630
227 Travel and Transport	892,245	0	0	892,245	892,245	0	0	892,245
228 Maintenance	318,084	0	0	318,084	418,084	0	0	418,084
281 Property expenses other than interest	200,000	0	0	200,000	0	0	0	0
312 FIXED ASSETS	80,000	0	0	80,000	0	0	0	0
Total Vote 210	8,012,896	0	0	8,012,896	8,032,896	0	0	8,032,896

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	8,012,896	0	0	8,012,896	8,032,896	0	0	8,032,896
211 Wages and Salaries	2,612,548	0	0	2,612,548	2,612,548	0	0	2,612,548
212 Social Contributions	40,000	0	0	40,000	40,000	0	0	40,000
213 Other Employee Costs	388,725	0	0	388,725	1,046,904	0	0	1,046,904
221 General Expenses	1,372,004	0	0	1,372,004	1,372,004	0	0	1,372,004
222 Communications	283,604	0	0	283,604	283,604	0	0	283,604
223 Utility and Property Expenses	1,781,057	0	0	1,781,057	1,322,878	0	0	1,322,878
226 Insurances and Licenses	44,630	0	0	44,630	44,630	0	0	44,630
227 Travel and Transport	892,245	0	0	892,245	892,245	0	0	892,245
228 Maintenance	318,084	0	0	318,084	418,084	0	0	418,084
281 Property expenses other than interest	200,000	0	0	200,000	0	0	0	0
312 FIXED ASSETS	80,000	0	0	80,000	0	0	0	0
Total Vote 210	8,012,896	0	0	8,012,896	8,032,896	0	0	8,032,896

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	1.361	1.362	1.021	1.362	1.362	1.362
Non Wage	6.228	6.371	4.778	6.671	6.371	6.371

Vote: 210 Mission in Washington

Dev.	GoU	0.079	0.280	0.160	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	7.667	8.013	5.960	8.033	7.733	7.733
	Total GoU+Ext Fin (MTEF)	7.667	8.013	5.960	8.033	7.733	7.733
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	7.667	8.013	5.960	8.033	7.733	7.733
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	7.667	8.013	5.960	8.033	7.733	7.733
	Total Vote Budget Excluding Arrears	7.667	8.013	5.960	8.033	7.733	7.733

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	3	3	03	3	4	4
• Rating of Uganda's image abroad		Good	Good	Good	Good	Good
SubProgramme: 01 Headquarters Washington						
Output: 01 Cooperation frameworks						
No. of Bilateral cooperation frameworks negotiated or signed.		2	3	3	4	4
Output: 02 Consulars services						
No. of official visits facilitated		5	04	10	11	13
Number of Visas issued to foreigners travelling to Uganda.		450	207	100	120	125
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.		4	04	5	5	6

Vote: 211 Mission in Ethiopia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,529,483	0	0	1,529,483	1,729,483	0	0	1,729,483
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	51,544	0	0	51,544	51,544	0	0	51,544
223 Utility and Property Expenses	965,087	0	0	965,087	965,087	0	0	965,087
226 Insurances and Licenses	8,548	0	0	8,548	8,548	0	0	8,548
227 Travel and Transport	507,071	0	0	507,071	507,071	0	0	507,071
228 Maintenance	57,843	0	0	57,843	57,843	0	0	57,843
312 FIXED ASSETS	110,000	0	0	110,000	0	0	0	0
Total Vote 211	3,350,162	0	0	3,350,162	3,440,162	0	0	3,440,162

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,350,162	0	0	3,350,162	3,440,162	0	0	3,440,162
211 Wages and Salaries	1,529,483	0	0	1,529,483	1,729,483	0	0	1,729,483
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	51,544	0	0	51,544	51,544	0	0	51,544
223 Utility and Property Expenses	965,087	0	0	965,087	965,087	0	0	965,087
226 Insurances and Licenses	8,548	0	0	8,548	8,548	0	0	8,548
227 Travel and Transport	507,071	0	0	507,071	507,071	0	0	507,071
228 Maintenance	57,843	0	0	57,843	57,843	0	0	57,843
312 FIXED ASSETS	110,000	0	0	110,000	0	0	0	0
Total Vote 211	3,350,162	0	0	3,350,162	3,440,162	0	0	3,440,162

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.308	0.308	0.214	0.508	0.508	0.508
	Non Wage	2.357	2.932	2.276	2.932	2.932	2.932
Devt.	GoU	0.000	0.110	0.001	0.000	0.000	0.000

Vote: 211 Mission in Ethiopia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.666	3.350	2.490	3.440	3.440	3.440
Total GoU+Ext Fin (MTEF)	2.666	3.350	2.490	3.440	3.440	3.440
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.666	3.350	2.490	3.440	3.440	3.440
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.666	3.350	2.490	3.440	3.440	3.440
Total Vote Budget Excluding Arrears	2.666	3.350	2.490	3.440	3.440	3.440

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	1. Engagement of the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace-building initiatives and processes of interest to Uganda, the Horn of Africa , the Great Lakes Region and Africa at large; 2. Promotion of Uganda’s national interest in the political and socio-economic integration agenda of the AU. 3. Identification of opportunities and lobbying for placement of Uganda / Ugandans in influential positions in the AU, UNECA and IGAD. 4. Identification of opportunities and lobbying the AU, IGAD, UNECA and the African Development Bank (AfDB) to increase technical and / or financial support to Uganda. 5. Promotion of International Law, honoring commitments and follow-up on reporting obligations. 6. Promotion of bilateral relations with Ethiopia and Djibouti in the strategic areas of Defense and Security, Energy and Infrastructure Development, Tourism and Hospitality, Trade and Investment, Environment and the River Nile Basin Initiative (NBI). 7. Mobilization of the Ugandan Diaspora in Ethiopia and Djibouti to actively contribute to national development. 8. Provision of protocol and consular services and promotion of the welfare of Ugandans in Ethiopia and Djibouti. 9. Identification and facilitation of acquisition, development and maintenance of government properties in Ethiopia and Djibouti.					
Responsible Officer:	Ms. Anne Nabaasa					
Programme Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved regional and International Relations						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of Cooperation Frameworks Concluded;	2	2	0	4	5	5
• Percentage Change in Foreign Exchange Inflows				5%	5%	5%
• Rating of Uganda's image abroad	Good	Good	GOOD	good	good	good
N / A						

Vote: 212 Mission in China

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,691,094	0	0	1,691,094	1,691,094	0	0	1,691,094
212 Social Contributions	105,000	0	0	105,000	105,000	0	0	105,000
213 Other Employee Costs	200,000	0	0	200,000	200,000	0	0	200,000
221 General Expenses	716,491	0	0	716,491	716,491	0	0	716,491
222 Communications	78,700	0	0	78,700	78,700	0	0	78,700
223 Utility and Property Expenses	1,634,257	0	0	1,634,257	1,634,257	0	0	1,634,257
226 Insurances and Licenses	14,088	0	0	14,088	14,088	0	0	14,088
227 Travel and Transport	515,000	0	0	515,000	515,000	0	0	515,000
228 Maintenance	25,880	0	0	25,880	25,880	0	0	25,880
312 FIXED ASSETS	50,000	0	0	50,000	0	0	0	0
Total Vote 212	5,030,510	0	0	5,030,510	4,980,510	0	0	4,980,510

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	5,030,510	0	0	5,030,510	4,980,510	0	0	4,980,510
211 Wages and Salaries	1,691,094	0	0	1,691,094	1,691,094	0	0	1,691,094
212 Social Contributions	105,000	0	0	105,000	105,000	0	0	105,000
213 Other Employee Costs	200,000	0	0	200,000	200,000	0	0	200,000
221 General Expenses	716,491	0	0	716,491	716,491	0	0	716,491
222 Communications	78,700	0	0	78,700	78,700	0	0	78,700
223 Utility and Property Expenses	1,634,257	0	0	1,634,257	1,634,257	0	0	1,634,257
226 Insurances and Licenses	14,088	0	0	14,088	14,088	0	0	14,088
227 Travel and Transport	515,000	0	0	515,000	515,000	0	0	515,000
228 Maintenance	25,880	0	0	25,880	25,880	0	0	25,880
312 FIXED ASSETS	50,000	0	0	50,000	0	0	0	0
Total Vote 212	5,030,510	0	0	5,030,510	4,980,510	0	0	4,980,510

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.389	0.388	0.297	0.388	0.388	0.388
	Non Wage	4.459	4.592	3.033	4.592	4.592	4.592
Dev.	GoU	0.000	0.050	0.003	0.000	0.000	0.000

Vote: 212 Mission in China

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.848	5.031	3.333	4.981	4.981	4.981
Total GoU+Ext Fin (MTEF)	4.848	5.031	3.333	4.981	4.981	4.981
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.848	5.031	3.333	4.981	4.981	4.981
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.848	5.031	3.333	4.981	4.981	4.981
Total Vote Budget Excluding Arrears	4.848	5.031	3.333	4.981	4.981	4.981

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme : 1652 Overseas Mission Services						
Programme Objective : To Promote and Protect Uganda's image in the People's Republic of China						
Responsible Officer: The 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded				5	7	9
• Percentage change of foreign exchange inflows				2%	3%	4%
• Rating of Uganda's image abroad				good	good	good
SubProgramme: 01 Headquarters Beijing						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				6	8	9
No. of Bilateral cooperation frameworks negotiated or signed.	10			6	8	9
Output: 02 Consulars services						
No. of official visits facilitated	18			16	18	21
Number of Visas issued to foreigners travelling to Uganda.	298			350	300	250
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.	4			12	14	15
No. of scholarships secured.	35			3	4	7
No. of export markets accessed.	2			12	14	16

Vote: 213 Mission in Rwanda

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,647,162	0	0	1,647,162	1,685,393	0	0	1,685,393
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	37,850	0	0	37,850
221 General Expenses	166,900	0	0	166,900	132,700	0	0	132,700
222 Communications	63,700	0	0	63,700	84,040	0	0	84,040
223 Utility and Property Expenses	592,004	0	0	592,004	757,724	0	0	757,724
226 Insurances and Licenses	61,000	0	0	61,000	54,000	0	0	54,000
227 Travel and Transport	469,076	0	0	469,076	384,936	0	0	384,936
228 Maintenance	234,687	0	0	234,687	140,886	0	0	140,886
312 FIXED ASSETS	20,000	0	0	20,000	0	0	0	0
Total Vote 213	3,324,529	0	0	3,324,529	3,304,529	0	0	3,304,529

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,324,529	0	0	3,324,529	3,304,529	0	0	3,304,529
211 Wages and Salaries	1,647,162	0	0	1,647,162	1,685,393	0	0	1,685,393
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	37,850	0	0	37,850
221 General Expenses	166,900	0	0	166,900	132,700	0	0	132,700
222 Communications	63,700	0	0	63,700	84,040	0	0	84,040
223 Utility and Property Expenses	592,004	0	0	592,004	757,724	0	0	757,724
226 Insurances and Licenses	61,000	0	0	61,000	54,000	0	0	54,000
227 Travel and Transport	469,076	0	0	469,076	384,936	0	0	384,936
228 Maintenance	234,687	0	0	234,687	140,886	0	0	140,886
312 FIXED ASSETS	20,000	0	0	20,000	0	0	0	0
Total Vote 213	3,324,529	0	0	3,324,529	3,304,529	0	0	3,304,529

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.543	0.529	0.396	0.529	0.529	0.529
	Non Wage	2.588	2.776	2.013	2.776	2.776	2.776
Dev.	GoU	0.020	0.020	0.005	0.000	0.000	0.000

Vote: 214 Mission in Geneva

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	3,518,938	0	0	3,518,938	3,495,433	0	0	3,495,433
213 Other Employee Costs	413,430	0	0	413,430	456,818	0	0	456,818
221 General Expenses	253,537	0	0	253,537	312,796	0	0	312,796
222 Communications	86,184	0	0	86,184	103,432	0	0	103,432
223 Utility and Property Expenses	2,254,373	0	0	2,254,373	2,181,489	0	0	2,181,489
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	575,032	0	0	575,032
228 Maintenance	74,500	0	0	74,500	74,500	0	0	74,500
312 FIXED ASSETS	180,000	0	0	180,000	0	0	0	0
Total Vote 214	7,420,499	0	0	7,420,499	7,240,499	0	0	7,240,499

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	7,420,499	0	0	7,420,499	7,240,499	0	0	7,240,499
211 Wages and Salaries	3,518,938	0	0	3,518,938	3,495,433	0	0	3,495,433
213 Other Employee Costs	413,430	0	0	413,430	456,818	0	0	456,818
221 General Expenses	253,537	0	0	253,537	312,796	0	0	312,796
222 Communications	86,184	0	0	86,184	103,432	0	0	103,432
223 Utility and Property Expenses	2,254,373	0	0	2,254,373	2,181,489	0	0	2,181,489
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	575,032	0	0	575,032
228 Maintenance	74,500	0	0	74,500	74,500	0	0	74,500
312 FIXED ASSETS	180,000	0	0	180,000	0	0	0	0
Total Vote 214	7,420,499	0	0	7,420,499	7,240,499	0	0	7,240,499

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.450	1.450	1.137	1.450	1.450	1.450
	Non Wage	6.065	5.790	4.902	5.790	5.790	5.790
Devt.	GoU	0.080	0.180	0.000	0.000	0.000	0.000

Vote: 214 Mission in Geneva

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.595	7.420	6.039	7.240	7.240	7.240
Total GoU+Ext Fin (MTEF)	7.595	7.420	6.039	7.240	7.240	7.240
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	7.595	7.420	6.039	7.240	7.240	7.240
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.595	7.420	6.039	7.240	7.240	7.240
Total Vote Budget Excluding Arrears	7.595	7.420	6.039	7.240	7.240	7.240

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, 2. Promotion of Regional and International Peace and Security. 3. Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) 4. Engagement of the Diaspora for Development 5. Promotion of International Law and Human Rights 6. Mobilization of resources for Development, Institutional Capacity building 7. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 8. Mobilize and empower Uganda's Diaspora for national Development. 9. Strengthen institutional Capacity of the Mission.					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		8		10	10	10
• Percentage change of foreign exchange inflows	3	17%		18%	18%	18%
N / A						

Vote: 215 Mission in Japan

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,228,708	0	0	2,228,708	2,546,325	0	0	2,546,325
213 Other Employee Costs	198,120	0	0	198,120	220,500	0	0	220,500
221 General Expenses	228,115	0	0	228,115	426,241	0	0	426,241
222 Communications	100,776	0	0	100,776	91,326	0	0	91,326
223 Utility and Property Expenses	1,795,060	0	0	1,795,060	1,898,412	0	0	1,898,412
226 Insurances and Licenses	23,324	0	0	23,324	18,074	0	0	18,074
227 Travel and Transport	275,164	0	0	275,164	484,088	0	0	484,088
228 Maintenance	42,500	0	0	42,500	35,500	0	0	35,500
312 FIXED ASSETS	74,000	0	0	74,000	0	0	0	0
Total Vote 215	4,965,767	0	0	4,965,767	5,720,466	0	0	5,720,466

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,965,767	0	0	4,965,767	5,720,466	0	0	5,720,466
211 Wages and Salaries	2,228,708	0	0	2,228,708	2,546,325	0	0	2,546,325
213 Other Employee Costs	198,120	0	0	198,120	220,500	0	0	220,500
221 General Expenses	228,115	0	0	228,115	426,241	0	0	426,241
222 Communications	100,776	0	0	100,776	91,326	0	0	91,326
223 Utility and Property Expenses	1,795,060	0	0	1,795,060	1,898,412	0	0	1,898,412
226 Insurances and Licenses	23,324	0	0	23,324	18,074	0	0	18,074
227 Travel and Transport	275,164	0	0	275,164	484,088	0	0	484,088
228 Maintenance	42,500	0	0	42,500	35,500	0	0	35,500
312 FIXED ASSETS	74,000	0	0	74,000	0	0	0	0
Total Vote 215	4,965,767	0	0	4,965,767	5,720,466	0	0	5,720,466

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.048	1.069	0.772	1.099	1.099	1.099
	Non Wage	3.667	3.823	2.859	4.622	3.823	3.823
Devt.	GoU	0.087	0.074	0.007	0.000	0.000	0.000

Vote: 215 Mission in Japan

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.801	4.966	3.638	5.720	4.922	4.922
Total GoU+Ext Fin (MTEF)	4.801	4.966	3.638	5.720	4.922	4.922
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.801	4.966	3.638	5.720	4.922	4.922
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.801	4.966	3.638	5.720	4.922	4.922
Total Vote Budget Excluding Arrears	4.801	4.966	3.638	5.720	4.922	4.922

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :		1652 Overseas Mission Services				
Programme Objective :		1. Promote Regional and Internal Peace and Security for the protection of all Ugandans especially the women and children. 2. Promote Commercial/Economic Diplomacy . 3. Provide Protocol and Consular Services to all Ugandans in the 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage growth in volume of Trade between Uganda and accredited countries				3%	5%	7%
• State of Diplomatic relations and cooperation between Uganda and accredited States				Good	Good	Good
SubProgramme: 01 Headquarters Tokyo						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				1	1	1
No. of Bilateral cooperation frameworks negotiated or signed.		2	0	2	2	2
Output: 02 Consular services						
No. of official visits facilitated		3	0	3	3	3
Number of Visas issued to foreigners travelling to Uganda.		1400	130	1400	1600	1600
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.		5	2	5	7	7
No. of scholarships secured.		8	0	8	10	10
No. of export markets accessed.		2	0	2	3	3

Vote: 217 Mission in Saudi Arabia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,877,529	0	0	1,877,529	2,104,450	0	0	2,104,450
212 Social Contributions	75,000	0	0	75,000	0	0	0	0
213 Other Employee Costs	164,554	0	0	164,554	184,554	0	0	184,554
221 General Expenses	60,000	0	0	60,000	130,000	0	0	130,000
222 Communications	84,000	0	0	84,000	93,000	0	0	93,000
223 Utility and Property Expenses	1,003,000	0	0	1,003,000	1,122,080	0	0	1,122,080
226 Insurances and Licenses	16,000	0	0	16,000	16,000	0	0	16,000
227 Travel and Transport	294,000	0	0	294,000	429,000	0	0	429,000
228 Maintenance	58,000	0	0	58,000	68,000	0	0	68,000
Total Vote 217	3,632,083	0	0	3,632,083	4,147,083	0	0	4,147,083

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,632,083	0	0	3,632,083	4,147,083	0	0	4,147,083
211 Wages and Salaries	1,877,529	0	0	1,877,529	2,104,450	0	0	2,104,450
212 Social Contributions	75,000	0	0	75,000	0	0	0	0
213 Other Employee Costs	164,554	0	0	164,554	184,554	0	0	184,554
221 General Expenses	60,000	0	0	60,000	130,000	0	0	130,000
222 Communications	84,000	0	0	84,000	93,000	0	0	93,000
223 Utility and Property Expenses	1,003,000	0	0	1,003,000	1,122,080	0	0	1,122,080
226 Insurances and Licenses	16,000	0	0	16,000	16,000	0	0	16,000
227 Travel and Transport	294,000	0	0	294,000	429,000	0	0	429,000
228 Maintenance	58,000	0	0	58,000	68,000	0	0	68,000
Total Vote 217	3,632,083	0	0	3,632,083	4,147,083	0	0	4,147,083

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.699	0.704	0.455	0.719	0.719	0.719
	Non Wage	2.844	2.928	2.558	3.428	2.928	2.928
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 217 Mission in Saudi Arabia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.543	3.632	3.013	4.147	3.647	3.647
Total GoU+Ext Fin (MTEF)	3.543	3.632	3.013	4.147	3.647	3.647
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.543	3.632	3.013	4.147	3.647	3.647
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.543	3.632	3.013	4.147	3.647	3.647
Total Vote Budget Excluding Arrears	3.543	3.632	3.013	4.147	3.647	3.647

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. Ivan Kakama					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded	1			4	4	4
• Percentage change of foreign exchange inflows				90%	90%	90%
• Rating of Uganda's image abroad				Good	Good	Good
SubProgramme: 01 Headquarters Riyadh						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed		3	1	3	3	3
No. of Bilateral cooperation frameworks negotiated or signed.		5	1	3	3	3
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated		20	3	10	10	10
Number of Visas issued to foreigners travelling to Uganda.		80	12	80	80	800
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.		10	3	5	5	5
No. of scholarships secured.		30	0	100	100	100
No. of export markets accessed.		2	1	3	3	3

Vote: 218 Mission in Denmark

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,564,333	0	0	2,564,333	2,564,333	0	0	2,564,333
212 Social Contributions	152,410	0	0	152,410	152,410	0	0	152,410
213 Other Employee Costs	192,962	0	0	192,962	192,962	0	0	192,962
221 General Expenses	107,307	0	0	107,307	560,307	0	0	560,307
222 Communications	76,315	0	0	76,315	76,315	0	0	76,315
223 Utility and Property Expenses	1,328,130	0	0	1,328,130	2,008,130	0	0	2,008,130
226 Insurances and Licenses	46,582	0	0	46,582	46,582	0	0	46,582
227 Travel and Transport	305,812	0	0	305,812	652,812	0	0	652,812
228 Maintenance	131,373	0	0	131,373	131,373	0	0	131,373
312 FIXED ASSETS	467,000	0	0	467,000	150,000	0	0	150,000
Total Vote 218	5,372,223	0	0	5,372,223	6,535,223	0	0	6,535,223

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	5,372,223	0	0	5,372,223	6,535,223	0	0	6,535,223
211 Wages and Salaries	2,564,333	0	0	2,564,333	2,564,333	0	0	2,564,333
212 Social Contributions	152,410	0	0	152,410	152,410	0	0	152,410
213 Other Employee Costs	192,962	0	0	192,962	192,962	0	0	192,962
221 General Expenses	107,307	0	0	107,307	560,307	0	0	560,307
222 Communications	76,315	0	0	76,315	76,315	0	0	76,315
223 Utility and Property Expenses	1,328,130	0	0	1,328,130	2,008,130	0	0	2,008,130
226 Insurances and Licenses	46,582	0	0	46,582	46,582	0	0	46,582
227 Travel and Transport	305,812	0	0	305,812	652,812	0	0	652,812
228 Maintenance	131,373	0	0	131,373	131,373	0	0	131,373
312 FIXED ASSETS	467,000	0	0	467,000	150,000	0	0	150,000
Total Vote 218	5,372,223	0	0	5,372,223	6,535,223	0	0	6,535,223

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.743	0.763	0.572	0.763	0.763	0.763
	Non Wage	4.087	4.142	3.107	5.622	4.142	4.142
Dev.	GoU	0.000	0.467	0.350	0.150	0.150	0.150

Vote: 218 Mission in Denmark

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.830	5.372	4.029	6.535	5.055	5.055
Total GoU+Ext Fin (MTEF)	4.830	5.372	4.029	6.535	5.055	5.055
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.830	5.372	4.029	6.535	5.055	5.055
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.830	5.372	4.029	6.535	5.055	5.055
Total Vote Budget Excluding Arrears	4.830	5.372	4.029	6.535	5.055	5.055

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:	Amb. Elly Kafeero Kamahungye					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	5	3	3	3	3	4
• Rating of Uganda’s image abroad		Good	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	3	4
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated		4	02	5	6	8
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.		4	03	8	10	10
No. of scholarships secured.		18		18	20	20

Vote: 219 Mission in Belgium

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,885,216	0	0	2,885,216	2,947,798	0	0	2,947,798
212 Social Contributions	307,582	0	0	307,582	330,000	0	0	330,000
213 Other Employee Costs	200,000	0	0	200,000	170,000	0	0	170,000
221 General Expenses	440,000	0	0	440,000	345,000	0	0	345,000
222 Communications	90,000	0	0	90,000	90,000	0	0	90,000
223 Utility and Property Expenses	1,143,000	0	0	1,143,000	1,142,585	0	0	1,142,585
226 Insurances and Licenses	20,000	0	0	20,000	40,000	0	0	40,000
227 Travel and Transport	338,585	0	0	338,585	325,000	0	0	325,000
228 Maintenance	86,000	0	0	86,000	120,000	0	0	120,000
282 Miscellaneous Other Expenses	4,000	0	0	4,000	4,000	0	0	4,000
312 FIXED ASSETS	4,900,000	0	0	4,900,000	0	0	0	0
Total Vote 219	10,414,383	0	0	10,414,383	5,514,383	0	0	5,514,383

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	10,414,383	0	0	10,414,383	5,514,383	0	0	5,514,383
211 Wages and Salaries	2,885,216	0	0	2,885,216	2,947,798	0	0	2,947,798
212 Social Contributions	307,582	0	0	307,582	330,000	0	0	330,000
213 Other Employee Costs	200,000	0	0	200,000	170,000	0	0	170,000
221 General Expenses	440,000	0	0	440,000	345,000	0	0	345,000
222 Communications	90,000	0	0	90,000	90,000	0	0	90,000
223 Utility and Property Expenses	1,143,000	0	0	1,143,000	1,142,585	0	0	1,142,585
226 Insurances and Licenses	20,000	0	0	20,000	40,000	0	0	40,000
227 Travel and Transport	338,585	0	0	338,585	325,000	0	0	325,000
228 Maintenance	86,000	0	0	86,000	120,000	0	0	120,000
282 Miscellaneous Other Expenses	4,000	0	0	4,000	4,000	0	0	4,000
312 FIXED ASSETS	4,900,000	0	0	4,900,000	0	0	0	0
Total Vote 219	10,414,383	0	0	10,414,383	5,514,383	0	0	5,514,383

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.980	1.099	0.637	1.099	1.099	1.099
Non Wage	2.802	4.415	2.383	4.415	4.415	4.415

Vote: 219 Mission in Belgium

Devt.	GoU	7.189	4.900	0.340	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	10.971	10.414	3.359	5.514	5.514	5.514
	Total GoU+Ext Fin (MTEF)	10.971	10.414	3.359	5.514	5.514	5.514
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	10.971	10.414	3.359	5.514	5.514	5.514
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	10.971	10.414	3.359	5.514	5.514	5.514
	Total Vote Budget Excluding Arrears	10.971	10.414	3.359	5.514	5.514	5.514

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	1. Promote Regional and International Peace and Security. 2. Promote Uganda’s Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda’s Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission 8. Secure education opportunities for Ugandans in Benelux Countries and EU in general 9. Facilitate acquisition of jobs in international institutions for Ugandans					
Responsible Officer:	DENIS A. MANANA					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage change of foreign exchange inflows		5%		5%	3%	3%
SubProgramme: 01 Headquarters Brussels						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				2	1	2
No. of Bilateral cooperation frameworks negotiated or signed.				2	1	1
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated				10	12	13
Number of Visas issued to foreigners travelling to Uganda.				400	300	200
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				4	5	5
No. of scholarships secured.				120	150	200
No. of export markets accessed.				2	2	3

Vote: 220 Mission in Italy

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,363,683	0	0	2,363,683	1,883,661	0	0	1,883,661
212 Social Contributions	170,596	0	0	170,596	212,502	0	0	212,502
213 Other Employee Costs	93,600	0	0	93,600	93,600	0	0	93,600
221 General Expenses	261,866	0	0	261,866	388,996	0	0	388,996
222 Communications	140,042	0	0	140,042	156,372	0	0	156,372
223 Utility and Property Expenses	1,271,717	0	0	1,271,717	1,381,234	0	0	1,381,234
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	57,955	0	0	57,955
227 Travel and Transport	544,211	0	0	544,211	730,194	0	0	730,194
228 Maintenance	78,000	0	0	78,000	66,000	0	0	66,000
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>	2019/20 Approved Budget				2020/21 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	1,883,661	0	0	1,883,661
212 Social Contributions	170,596	0	0	170,596	212,502	0	0	212,502
213 Other Employee Costs	93,600	0	0	93,600	93,600	0	0	93,600
221 General Expenses	261,866	0	0	261,866	388,996	0	0	388,996
222 Communications	140,042	0	0	140,042	156,372	0	0	156,372
223 Utility and Property Expenses	1,271,717	0	0	1,271,717	1,381,234	0	0	1,381,234
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	57,955	0	0	57,955
227 Travel and Transport	544,211	0	0	544,211	730,194	0	0	730,194
228 Maintenance	78,000	0	0	78,000	66,000	0	0	66,000
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

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.848	0.848	0.598	0.848	0.848	0.848
	Non Wage	4.184	4.184	3.149	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	5.032	5.032	3.746	5.032	5.032	5.032
Total GoU+Ext Fin (MTEF)	5.032	5.032	3.746	5.032	5.032	5.032
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.032	5.032	3.746	5.032	5.032	5.032
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.032	5.032	3.746	5.032	5.032	5.032
Total Vote Budget Excluding Arrears	5.032	5.032	3.746	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 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 - To promote International Peace and Security					
Responsible Officer:	Aggrey Dhamuzungu (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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of Cooperation Frameworks negotiated	0	4	3	2	2	3
• Percentage Change of Foreign Exchange Inflows		70%	40%	2%	2%	3%
• Rating of Uganda's Image Abroad		good	good	good	good	good
SubProgramme: 01 Headquarters Rome						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed	0	12	0	2	2	3
No. of Bilateral cooperation frameworks negotiated or signed.	0	12	1	2	2	3
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated	5	20	9	10	10	10
Number of Visas issued to foreigners travelling to Uganda.	104	3700	60	500	500	500
<i>Output: 03 Security Council Services</i>						
No. of peace and security engagements participants in				5	5	5
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.	2	20	9	12	12	15
No. of scholarships secured.	1	8	43	20	20	30
No. of export markets accessed.	0	18	1	5	5	6

Vote: 221 Mission in DR Congo

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,685,798	0	0	1,685,798	1,907,695	0	0	1,907,695
212 Social Contributions	121,901	0	0	121,901	133,832	0	0	133,832
213 Other Employee Costs	70,000	0	0	70,000	80,156	0	0	80,156
221 General Expenses	254,425	0	0	254,425	245,033	0	0	245,033
222 Communications	81,476	0	0	81,476	89,823	0	0	89,823
223 Utility and Property Expenses	1,263,884	0	0	1,263,884	1,354,680	0	0	1,354,680
226 Insurances and Licenses	49,241	0	0	49,241	6,500	0	0	6,500
227 Travel and Transport	340,123	0	0	340,123	361,358	0	0	361,358
228 Maintenance	102,352	0	0	102,352	85,000	0	0	85,000
312 FIXED ASSETS	0	0	0	0	3,200,000	0	0	3,200,000
Total Vote 221	3,969,200	0	0	3,969,200	7,464,078	0	0	7,464,078

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,969,200	0	0	3,969,200	7,464,078	0	0	7,464,078
211 Wages and Salaries	1,685,798	0	0	1,685,798	1,907,695	0	0	1,907,695
212 Social Contributions	121,901	0	0	121,901	133,832	0	0	133,832
213 Other Employee Costs	70,000	0	0	70,000	80,156	0	0	80,156
221 General Expenses	254,425	0	0	254,425	245,033	0	0	245,033
222 Communications	81,476	0	0	81,476	89,823	0	0	89,823
223 Utility and Property Expenses	1,263,884	0	0	1,263,884	1,354,680	0	0	1,354,680
226 Insurances and Licenses	49,241	0	0	49,241	6,500	0	0	6,500
227 Travel and Transport	340,123	0	0	340,123	361,358	0	0	361,358
228 Maintenance	102,352	0	0	102,352	85,000	0	0	85,000
312 FIXED ASSETS	0	0	0	0	3,200,000	0	0	3,200,000
Total Vote 221	3,969,200	0	0	3,969,200	7,464,078	0	0	7,464,078

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.544	0.544	0.400	0.658	0.658	0.658
	Non Wage	3.104	3.425	2.539	3.607	3.425	3.425
Dev.	GoU	0.200	0.000	0.000	3.200	3.000	3.000

Vote: 221 Mission in DR Congo

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.848	3.969	2.939	7.464	7.083	7.083
Total GoU+Ext Fin (MTEF)	3.848	3.969	2.939	7.464	7.083	7.083
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.848	3.969	2.939	7.464	7.083	7.083
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.848	3.969	2.939	7.464	7.083	7.083
Total Vote Budget Excluding Arrears	3.848	3.969	2.939	7.464	7.083	7.083

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Rating of Uganda’s image abroad				Fair	Good	Good
• Number of cooperation frameworks negotiated, and concluded	22	8	4	8	9	10
SubProgramme: 01 Headquarters Kishansa						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed	5		3	3	3	4
No. of Bilateral cooperation frameworks negotiated or signed.	22	8	1	5	6	6
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated	25		6	20	25	32
Number of Visas issued to foreigners travelling to Uganda.	634	300	147	450	500	500
Number of visas issued by Ugandan missions abroad	634	500	147	450	500	500
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.	11	5	1	5	5	5
No. of foreign Tourism promotion engagements.	12		1	5	5	5

Vote: 223 Mission in Sudan

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,806,545	0	0	1,806,545	1,886,545	0	0	1,886,545
212 Social Contributions	58,122	0	0	58,122	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	125,968	0	0	125,968	125,968	0	0	125,968
222 Communications	30,000	0	0	30,000	30,000	0	0	30,000
223 Utility and Property Expenses	1,389,269	0	0	1,389,269	1,389,269	0	0	1,389,269
226 Insurances and Licenses	79,000	0	0	79,000	79,000	0	0	79,000
227 Travel and Transport	261,282	0	0	261,282	261,282	0	0	261,282
228 Maintenance	70,834	0	0	70,834	70,834	0	0	70,834
312 FIXED ASSETS	110,000	0	0	110,000	0	0	0	0
Total Vote 223	3,989,020	0	0	3,989,020	3,959,020	0	0	3,959,020

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,989,020	0	0	3,989,020	3,959,020	0	0	3,959,020
211 Wages and Salaries	1,806,545	0	0	1,806,545	1,886,545	0	0	1,886,545
212 Social Contributions	58,122	0	0	58,122	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	125,968	0	0	125,968	125,968	0	0	125,968
222 Communications	30,000	0	0	30,000	30,000	0	0	30,000
223 Utility and Property Expenses	1,389,269	0	0	1,389,269	1,389,269	0	0	1,389,269
226 Insurances and Licenses	79,000	0	0	79,000	79,000	0	0	79,000
227 Travel and Transport	261,282	0	0	261,282	261,282	0	0	261,282
228 Maintenance	70,834	0	0	70,834	70,834	0	0	70,834
312 FIXED ASSETS	110,000	0	0	110,000	0	0	0	0
Total Vote 223	3,989,020	0	0	3,989,020	3,959,020	0	0	3,959,020

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.227	0.529	0.397	0.609	0.609	0.609
	Non Wage	2.636	3.350	2.595	3.350	3.350	3.350
Dev.	GoU	0.000	0.110	0.000	0.000	0.000	0.000

Vote: 223 Mission in Sudan

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.863	3.989	2.992	3.959	3.959	3.959
Total GoU+Ext Fin (MTEF)	2.863	3.989	2.992	3.959	3.959	3.959
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.863	3.989	2.992	3.959	3.959	3.959
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.863	3.989	2.992	3.959	3.959	3.959
Total Vote Budget Excluding Arrears	2.863	3.989	2.992	3.959	3.959	3.959

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded.		2	0	4	5	6
• Rating of Uganda's image abroad				Good	Good	Good
SubProgramme: 01 Headquarters Khartoum						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed			1	2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.			1	2	2	2
Output: 02 Consular services						
No. of official visits facilitated			2	3	2	3
Number of Visas issued to foreigners travelling to Uganda.		500	229	500	600	900
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.		500	229	6	5	5
No. of scholarships secured.		50	0	20	25	30
No. of export markets accessed.				3	3	3

Vote: 224 Mission in France

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,515,097	0	0	2,515,097	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	143,099	0	0	143,099	143,099	0	0	143,099
221 General Expenses	208,000	0	0	208,000	231,129	0	0	231,129
222 Communications	118,000	0	0	118,000	190,589	0	0	190,589
223 Utility and Property Expenses	2,006,045	0	0	2,006,045	1,910,327	0	0	1,910,327
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	170,000	0	0	170,000	170,000	0	0	170,000
312 FIXED ASSETS	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000
Total Vote 224	9,599,990	0	0	9,599,990	8,849,990	0	0	8,849,990

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	9,599,990	0	0	9,599,990	8,849,990	0	0	8,849,990
211 Wages and Salaries	2,515,097	0	0	2,515,097	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	143,099	0	0	143,099	143,099	0	0	143,099
221 General Expenses	208,000	0	0	208,000	231,129	0	0	231,129
222 Communications	118,000	0	0	118,000	190,589	0	0	190,589
223 Utility and Property Expenses	2,006,045	0	0	2,006,045	1,910,327	0	0	1,910,327
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	170,000	0	0	170,000	170,000	0	0	170,000
312 FIXED ASSETS	3,750,000	0	0	3,750,000	3,000,000	0	0	3,000,000
Total Vote 224	9,599,990	0	0	9,599,990	8,849,990	0	0	8,849,990

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.951	0.951	0.631	0.951	0.951	0.951
	Non Wage	4.335	4.899	3.401	4.899	4.899	4.899
Dev.	GoU	0.500	3.750	0.149	3.000	3.000	3.000

Vote: 224 Mission in France

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.786	9.600	4.181	8.850	8.850	8.850
Total GoU+Ext Fin (MTEF)	5.786	9.600	4.181	8.850	8.850	8.850
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.786	9.600	4.181	8.850	8.850	8.850
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.786	9.600	4.181	8.850	8.850	8.850
Total Vote Budget Excluding Arrears	5.786	9.600	4.181	8.850	8.850	8.850

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 III 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
N / A						
SubProgramme: 01 Headquarters Paris						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed		3	0	2	3	3
No. of Bilateral cooperation frameworks negotiated or signed.		3	0	2	3	3
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated		2	0	2	2	2
Number of Visas issued to foreigners travelling to Uganda.		500	20	200	200	200
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.		3	1	4	4	4
No. of scholarships secured.		3	0	3	3	3
No. of export markets accessed.		3	0	3	3	3

Vote: 225 Mission in Germany

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,464,359	0	0	2,464,359	2,468,359	0	0	2,468,359
212 Social Contributions	194,408	0	0	194,408	194,408	0	0	194,408
213 Other Employee Costs	311,240	0	0	311,240	310,240	0	0	310,240
221 General Expenses	212,952	0	0	212,952	209,952	0	0	209,952
222 Communications	131,600	0	0	131,600	131,600	0	0	131,600
223 Utility and Property Expenses	1,808,906	0	0	1,808,906	1,807,906	0	0	1,807,906
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	547,059	0	0	547,059	548,059	0	0	548,059
228 Maintenance	28,184	0	0	28,184	28,184	0	0	28,184
Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	0	5,768,549

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	5,768,549	0	0	5,768,549	5,768,549	0	0	5,768,549
211 Wages and Salaries	2,464,359	0	0	2,464,359	2,468,359	0	0	2,468,359
212 Social Contributions	194,408	0	0	194,408	194,408	0	0	194,408
213 Other Employee Costs	311,240	0	0	311,240	310,240	0	0	310,240
221 General Expenses	212,952	0	0	212,952	209,952	0	0	209,952
222 Communications	131,600	0	0	131,600	131,600	0	0	131,600
223 Utility and Property Expenses	1,808,906	0	0	1,808,906	1,807,906	0	0	1,807,906
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	547,059	0	0	547,059	548,059	0	0	548,059
228 Maintenance	28,184	0	0	28,184	28,184	0	0	28,184
Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	0	5,768,549

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.118	1.132	0.855	1.132	1.132	1.132
	Non Wage	4.011	4.636	3.204	4.636	4.636	4.636
Dev.	GoU	0.014	0.000	0.000	0.000	0.000	0.000

Vote: 225 Mission in Germany

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.142	5.769	4.059	5.769	5.769	5.769
Total GoU+Ext Fin (MTEF)	5.142	5.769	4.059	5.769	5.769	5.769
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.142	5.769	4.059	5.769	5.769	5.769
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.142	5.769	4.059	5.769	5.769	5.769
Total Vote Budget Excluding Arrears	5.142	5.769	4.059	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>						
1. Improved regional and International Relations						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage growth in volume of Trade between Uganda and accredited countries		3%	0.5%	8%	8%	8%
• State of Diplomatic relations and cooperation between Uganda and accredited States		Good	Fair	Good	Good	Good
SubProgramme: 01 Headquarters Berlin						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed	2			4	6	8
No. of Bilateral cooperation frameworks negotiated or signed.	1			8	10	12
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated	2			10	10	10
Number of Visas issued to foreigners travelling to Uganda	423			2500	2000	2000
Number of visas issued by Ugandan missions abroad	423			2500	2000	2000
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.	5			12500	12500	12500
No. of scholarships secured.	50			80	80	80
No. of export markets accessed.	3			8	8	8

Vote: 226 Mission in Iran

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,467,512	0	0	1,467,512	1,487,512	0	0	1,487,512
212 Social Contributions	115,526	0	0	115,526	95,526	0	0	95,526
213 Other Employee Costs	69,083	0	0	69,083	69,083	0	0	69,083
221 General Expenses	315,055	0	0	315,055	365,263	0	0	365,263
222 Communications	90,600	0	0	90,600	90,600	0	0	90,600
223 Utility and Property Expenses	1,087,323	0	0	1,087,323	1,087,323	0	0	1,087,323
224 Supplies and Services	50,208	0	0	50,208	0	0	0	0
226 Insurances and Licenses	13,213	0	0	13,213	13,213	0	0	13,213
227 Travel and Transport	582,264	0	0	582,264	582,264	0	0	582,264
228 Maintenance	51,340	0	0	51,340	51,340	0	0	51,340
312 FIXED ASSETS	100,000	0	0	100,000	0	0	0	0
Total Vote 226	3,942,123	0	0	3,942,123	3,842,123	0	0	3,842,123

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,942,123	0	0	3,942,123	3,842,123	0	0	3,842,123
211 Wages and Salaries	1,467,512	0	0	1,467,512	1,487,512	0	0	1,487,512
212 Social Contributions	115,526	0	0	115,526	95,526	0	0	95,526
213 Other Employee Costs	69,083	0	0	69,083	69,083	0	0	69,083
221 General Expenses	315,055	0	0	315,055	365,263	0	0	365,263
222 Communications	90,600	0	0	90,600	90,600	0	0	90,600
223 Utility and Property Expenses	1,087,323	0	0	1,087,323	1,087,323	0	0	1,087,323
224 Supplies and Services	50,208	0	0	50,208	0	0	0	0
226 Insurances and Licenses	13,213	0	0	13,213	13,213	0	0	13,213
227 Travel and Transport	582,264	0	0	582,264	582,264	0	0	582,264
228 Maintenance	51,340	0	0	51,340	51,340	0	0	51,340
312 FIXED ASSETS	100,000	0	0	100,000	0	0	0	0
Total Vote 226	3,942,123	0	0	3,942,123	3,842,123	0	0	3,842,123

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.707	0.707	0.461	0.707	0.707	0.707
	Non Wage	2.841	3.135	2.195	3.135	3.135	3.135

Vote: 226 Mission in Iran

Devt.	GoU	0.000	0.100	0.072	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.548	3.942	2.728	3.842	3.842	3.842
	Total GoU+Ext Fin (MTEF)	3.548	3.942	2.728	3.842	3.842	3.842
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	3.548	3.942	2.728	3.842	3.842	3.842
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	3.548	3.942	2.728	3.842	3.842	3.842
	Total Vote Budget Excluding Arrears	3.548	3.942	2.728	3.842	3.842	3.842

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

N/A

Vote: 227 Mission in Russia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,015,900	0	0	2,015,900	2,200,328	0	0	2,200,328
213 Other Employee Costs	137,604	0	0	137,604	194,604	0	0	194,604
221 General Expenses	42,940	0	0	42,940	42,940	0	0	42,940
222 Communications	38,174	0	0	38,174	38,173	0	0	38,173
223 Utility and Property Expenses	1,650,742	0	0	1,650,742	1,833,141	0	0	1,833,141
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	166,362	0	0	166,362	238,562	0	0	238,562
228 Maintenance	35,793	0	0	35,793	35,793	0	0	35,793
312 FIXED ASSETS	157,000	0	0	157,000	0	0	0	0
Total Vote 227	4,267,315	0	0	4,267,315	4,606,341	0	0	4,606,341

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,267,315	0	0	4,267,315	4,606,341	0	0	4,606,341
211 Wages and Salaries	2,015,900	0	0	2,015,900	2,200,328	0	0	2,200,328
213 Other Employee Costs	137,604	0	0	137,604	194,604	0	0	194,604
221 General Expenses	42,940	0	0	42,940	42,940	0	0	42,940
222 Communications	38,174	0	0	38,174	38,173	0	0	38,173
223 Utility and Property Expenses	1,650,742	0	0	1,650,742	1,833,141	0	0	1,833,141
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	166,362	0	0	166,362	238,562	0	0	238,562
228 Maintenance	35,793	0	0	35,793	35,793	0	0	35,793
312 FIXED ASSETS	157,000	0	0	157,000	0	0	0	0
Total Vote 227	4,267,315	0	0	4,267,315	4,606,341	0	0	4,606,341

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.617	0.610	0.429	0.610	0.610	0.610
	Non Wage	3.602	3.500	2.669	3.996	3.500	3.500
Dev.	GoU	0.200	0.157	0.087	0.000	0.000	0.000

Vote: 227 Mission in Russia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.420	4.267	3.185	4.606	4.110	4.110
Total GoU+Ext Fin (MTEF)	4.420	4.267	3.185	4.606	4.110	4.110
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.420	4.267	3.185	4.606	4.110	4.110
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.420	4.267	3.185	4.606	4.110	4.110
Total Vote Budget Excluding Arrears	4.420	4.267	3.185	4.606	4.110	4.110

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 mainstreaming 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded		2	4	5	8	10
• Rating of Uganda’s image abroad		Very Good	Good	Good	Good	Good
SubProgramme: 01 Headquarters Moscow						
Output: 01 Cooperation frameworks						
No. of Bilateral cooperation frameworks negotiated or signed.		2	04		5	8
Output: 02 Consulars services						
No. of official visits facilitated		10	6	10	10	10
Number of Visas issued to foreigners travelling to Uganda.		300	160	350	350	500
Output: 04 Promotion of trade, tourism, education, and investment						
No. of scholarships secured.		10	16	20	20	25

Vote: 228 Mission in Canberra

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,300,598	0	0	2,300,598	2,300,598	0	0	2,300,598
212 Social Contributions	100,502	0	0	100,502	70,503	0	0	70,503
213 Other Employee Costs	244,947	0	0	244,947	244,947	0	0	244,947
221 General Expenses	243,832	0	0	243,832	236,500	0	0	236,500
222 Communications	85,000	0	0	85,000	106,000	0	0	106,000
223 Utility and Property Expenses	1,131,750	0	0	1,131,750	1,190,023	0	0	1,190,023
226 Insurances and Licenses	9,000	0	0	9,000	10,000	0	0	10,000
227 Travel and Transport	402,874	0	0	402,874	360,374	0	0	360,374
228 Maintenance	99,040	0	0	99,040	98,598	0	0	98,598
Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	0	4,617,543

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,617,543	0	0	4,617,543	4,617,543	0	0	4,617,543
211 Wages and Salaries	2,300,598	0	0	2,300,598	2,300,598	0	0	2,300,598
212 Social Contributions	100,502	0	0	100,502	70,503	0	0	70,503
213 Other Employee Costs	244,947	0	0	244,947	244,947	0	0	244,947
221 General Expenses	243,832	0	0	243,832	236,500	0	0	236,500
222 Communications	85,000	0	0	85,000	106,000	0	0	106,000
223 Utility and Property Expenses	1,131,750	0	0	1,131,750	1,190,023	0	0	1,190,023
226 Insurances and Licenses	9,000	0	0	9,000	10,000	0	0	10,000
227 Travel and Transport	402,874	0	0	402,874	360,374	0	0	360,374
228 Maintenance	99,040	0	0	99,040	98,598	0	0	98,598
Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	0	4,617,543

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.929	0.929	0.697	0.929	0.929	0.929
	Non Wage	3.771	3.689	2.767	3.689	3.689	3.689
Devt.	GoU	0.000	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	4.700	4.618	3.463	4.618	4.618	4.618
Total GoU+Ext Fin (MTEF)	4.700	4.618	3.463	4.618	4.618	4.618
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.700	4.618	3.463	4.618	4.618	4.618
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.700	4.618	3.463	4.618	4.618	4.618
Total Vote Budget Excluding Arrears	4.700	4.618	3.463	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:	Patrick Guma Muganda					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	1	2	0	2	2	2
N / A						

Vote: 229 Mission in Juba

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,921,750	0	0	1,921,750	2,011,750	0	0	2,011,750
213 Other Employee Costs	76,865	0	0	76,865	85,000	0	0	85,000
221 General Expenses	141,000	0	0	141,000	141,000	0	0	141,000
222 Communications	85,000	0	0	85,000	85,000	0	0	85,000
223 Utility and Property Expenses	1,897,452	0	0	1,897,452	1,987,452	0	0	1,987,452
224 Supplies and Services	10,000	0	0	10,000	21,864	0	0	21,864
226 Insurances and Licenses	20,000	0	0	20,000	30,000	0	0	30,000
227 Travel and Transport	276,750	0	0	276,750	266,750	0	0	266,750
228 Maintenance	50,000	0	0	50,000	50,000	0	0	50,000
281 Property expenses other than interest	400,000	0	0	400,000	0	0	0	0
312 FIXED ASSETS	2,150,000	0	0	2,150,000	9,081,000	0	0	9,081,000
Total Vote 229	7,028,816	0	0	7,028,816	13,759,816	0	0	13,759,816

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	7,028,816	0	0	7,028,816	13,759,816	0	0	13,759,816
211 Wages and Salaries	1,921,750	0	0	1,921,750	2,011,750	0	0	2,011,750
213 Other Employee Costs	76,865	0	0	76,865	85,000	0	0	85,000
221 General Expenses	141,000	0	0	141,000	141,000	0	0	141,000
222 Communications	85,000	0	0	85,000	85,000	0	0	85,000
223 Utility and Property Expenses	1,897,452	0	0	1,897,452	1,987,452	0	0	1,987,452
224 Supplies and Services	10,000	0	0	10,000	21,864	0	0	21,864
226 Insurances and Licenses	20,000	0	0	20,000	30,000	0	0	30,000
227 Travel and Transport	276,750	0	0	276,750	266,750	0	0	266,750
228 Maintenance	50,000	0	0	50,000	50,000	0	0	50,000
281 Property expenses other than interest	400,000	0	0	400,000	0	0	0	0
312 FIXED ASSETS	2,150,000	0	0	2,150,000	9,081,000	0	0	9,081,000
Total Vote 229	7,028,816	0	0	7,028,816	13,759,816	0	0	13,759,816

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.293	0.423	0.302	0.423	0.423	0.423
Non Wage	3.542	4.056	2.970	4.256	4.056	4.056

Vote: 229 Mission in Juba

Devt.	GoU	0.075	2.550	1.063	9.081	9.081	9.081
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.910	7.029	4.334	13.760	13.560	13.560
Total GoU+Ext Fin (MTEF)		3.910	7.029	4.334	13.760	13.560	13.560
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		3.910	7.029	4.334	13.760	13.560	13.560
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		3.910	7.029	4.334	13.760	13.560	13.560
Total Vote Budget Excluding Arrears		3.910	7.029	4.334	13.760	13.560	13.560

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	1. Promotion of Regional Peace and Security for National stability and good neighborhood. 2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Ugandan’s foreign exchange earning and wealth creation. 4. Promote Uganda’s public diplomacy and enhancing her Image in the Republic of South Sudan. 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners. 6. Mobilize and empower Uganda’s Diaspora for national Development. 7. Strengthen institutional Capacity of the Mission.					
Responsible Officer:	Accounting Officer (Mr. Agama Woling Anthony)					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Rating of Uganda’s image abroad	GOOD	Good	Good	Good	Good	Good
SubProgramme: 01 Headquarters Juba						
<i>Output: 01 Cooperation frameworks</i>						
No. of Multilateral cooperation frameworks negotiated or signed				3	2	2
No. of Bilateral cooperation frameworks negotiated or signed.				4	3	3
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated				4	4	4
Number of Visas issued to foreigners travelling to Uganda.				500	500	500
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				2	3	2
No. of export markets accessed.				1	1	1

Vote: 230 Mission in Abu Dhabi

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,914,923	0	0	1,914,923	1,796,923	0	0	1,796,923
213 Other Employee Costs	250,000	0	0	250,000	250,000	0	0	250,000
221 General Expenses	313,000	0	0	313,000	436,000	0	0	436,000
222 Communications	221,376	0	0	221,376	220,000	0	0	220,000
223 Utility and Property Expenses	2,005,000	0	0	2,005,000	1,880,000	0	0	1,880,000
227 Travel and Transport	250,000	0	0	250,000	293,376	0	0	293,376
228 Maintenance	62,000	0	0	62,000	140,000	0	0	140,000
312 FIXED ASSETS	60,000	0	0	60,000	0	0	0	0
Total Vote 230	5,076,299	0	0	5,076,299	5,016,299	0	0	5,016,299

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	5,076,299	0	0	5,076,299	5,016,299	0	0	5,016,299
211 Wages and Salaries	1,914,923	0	0	1,914,923	1,796,923	0	0	1,796,923
213 Other Employee Costs	250,000	0	0	250,000	250,000	0	0	250,000
221 General Expenses	313,000	0	0	313,000	436,000	0	0	436,000
222 Communications	221,376	0	0	221,376	220,000	0	0	220,000
223 Utility and Property Expenses	2,005,000	0	0	2,005,000	1,880,000	0	0	1,880,000
227 Travel and Transport	250,000	0	0	250,000	293,376	0	0	293,376
228 Maintenance	62,000	0	0	62,000	140,000	0	0	140,000
312 FIXED ASSETS	60,000	0	0	60,000	0	0	0	0
Total Vote 230	5,076,299	0	0	5,076,299	5,016,299	0	0	5,016,299

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.765	0.765	0.574	0.765	0.765	0.765
	Non Wage	4.301	4.251	3.249	4.251	4.251	4.251
Dev.	GoU	0.000	0.060	0.000	0.000	0.000	0.000

Vote: 230 Mission in Abu Dhabi

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.066	5.076	3.822	5.016	5.016	5.016
Total GoU+Ext Fin (MTEF)	5.066	5.076	3.822	5.016	5.016	5.016
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.066	5.076	3.822	5.016	5.016	5.016
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.066	5.076	3.822	5.016	5.016	5.016
Total Vote Budget Excluding Arrears	5.066	5.076	3.822	5.016	5.016	5.016

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		7	3	5	4	4
• Percentage change of foreign exchange inflows		10%	15%	14%	10%	10%
• Rating of Uganda’s image abroad		Good	Good	Good	Very Good	Good
SubProgramme: 01 Headquarters Abu Dhabi						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed		3	0	1	2	2
No. of Bilateral cooperation frameworks negotiated or signed.		3	0	2	2	2
Output: 02 Consulars services						
Number of Visas issued to foreigners travelling to Uganda.		150		150	200	200
No. of official visits facilitated		5		10	10	12
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements.		4		5	5	5
No. of scholarships secured.		15		15	20	20
No. of export markets accessed.		2		5	8	10

Vote: 231 Mission in Bujumbura

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,643,115	0	0	1,643,115	1,687,642	0	0	1,687,642
212 Social Contributions	10,000	0	0	10,000	7,500	0	0	7,500
213 Other Employee Costs	30,000	0	0	30,000	30,000	0	0	30,000
221 General Expenses	165,000	0	0	165,000	151,769	0	0	151,769
222 Communications	29,000	0	0	29,000	59,000	0	0	59,000
223 Utility and Property Expenses	605,000	0	0	605,000	519,203	0	0	519,203
224 Supplies and Services	10,000	0	0	10,000	20,000	0	0	20,000
226 Insurances and Licenses	20,000	0	0	20,000	30,000	0	0	30,000
227 Travel and Transport	224,000	0	0	224,000	216,000	0	0	216,000
228 Maintenance	50,000	0	0	50,000	65,000	0	0	65,000
312 FIXED ASSETS	1,500,000	0	0	1,500,000	500,000	0	0	500,000
Total Vote 231	4,286,115	0	0	4,286,115	3,286,115	0	0	3,286,115

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,286,115	0	0	4,286,115	3,286,115	0	0	3,286,115
211 Wages and Salaries	1,643,115	0	0	1,643,115	1,687,642	0	0	1,687,642
212 Social Contributions	10,000	0	0	10,000	7,500	0	0	7,500
213 Other Employee Costs	30,000	0	0	30,000	30,000	0	0	30,000
221 General Expenses	165,000	0	0	165,000	151,769	0	0	151,769
222 Communications	29,000	0	0	29,000	59,000	0	0	59,000
223 Utility and Property Expenses	605,000	0	0	605,000	519,203	0	0	519,203
224 Supplies and Services	10,000	0	0	10,000	20,000	0	0	20,000
226 Insurances and Licenses	20,000	0	0	20,000	30,000	0	0	30,000
227 Travel and Transport	224,000	0	0	224,000	216,000	0	0	216,000
228 Maintenance	50,000	0	0	50,000	65,000	0	0	65,000
312 FIXED ASSETS	1,500,000	0	0	1,500,000	500,000	0	0	500,000
Total Vote 231	4,286,115	0	0	4,286,115	3,286,115	0	0	3,286,115

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20		2020/21	2021/22	2022/23
	Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent Wage	0.276	0.278	0.193	0.278	0.278	0.278
Non Wage	2.232	2.508	1.696	2.508	2.508	2.508

Vote: 231 Mission in Bujumbura

Devt.	GoU	6.560	1.500	0.273	0.500	0.500	0.500
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.069	4.286	2.161	3.286	3.286	3.286
Total GoU+Ext Fin (MTEF)		9.069	4.286	2.161	3.286	3.286	3.286
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		9.069	4.286	2.161	3.286	3.286	3.286
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		9.069	4.286	2.161	3.286	3.286	3.286
Total Vote Budget Excluding Arrears		9.069	4.286	2.161	3.286	3.286	3.286

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1652 Overseas Mission Services					
Programme Objective :	A) To Promote Technical Cooperation between Uganda and Burundi B) To promote Uganda exports and outward investments into Burundi C) To Promote Investments into Uganda D) To Promote Uganda’s tourism E) To increase the number of Burundian students studying in Uganda F) To Support Peace and Stability in Burundi and regional integration under the framework of East African Community G) To Provide and extend Consular, protocol and diplomatic Services to Ugandans in Burundi and Other Nationals H) Manage and effectively maintain government properties in Burundi I) To Provide Administrative Support and Capacity Building of the Mission					
Responsible Officer:	Wafula James Bichachi					
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		0.70	1	2	2	3
SubProgramme: 01 Headquarters Bujumbura						
<i>Output: 01 Cooperation frameworks</i>						
No. of Bilateral cooperation frameworks negotiated or signed.				1	1	1
<i>Output: 02 Consulars services</i>						
Number of Visas issued to foreigners travelling to Uganda.				80	90	100
No. of official visits facilitated				1	2	2
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.				10	11	12

Vote: 232 Consulate in Guangzhou

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,447,476	0	0	1,447,476	1,547,476	0	0	1,547,476
213 Other Employee Costs	372,897	0	0	372,897	372,897	0	0	372,897
221 General Expenses	417,200	0	0	417,200	497,200	0	0	497,200
222 Communications	104,000	0	0	104,000	104,000	0	0	104,000
223 Utility and Property Expenses	1,217,797	0	0	1,217,797	1,217,797	0	0	1,217,797
225 Professional Services	266,298	0	0	266,298	24,298	0	0	24,298
226 Insurances and Licenses	6,000	0	0	6,000	14,000	0	0	14,000
227 Travel and Transport	684,212	0	0	684,212	738,212	0	0	738,212
228 Maintenance	28,838	0	0	28,838	28,838	0	0	28,838
Total Vote 232	4,544,718	0	0	4,544,718	4,544,718	0	0	4,544,718

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,544,718	0	0	4,544,718	4,544,718	0	0	4,544,718
211 Wages and Salaries	1,447,476	0	0	1,447,476	1,547,476	0	0	1,547,476
213 Other Employee Costs	372,897	0	0	372,897	372,897	0	0	372,897
221 General Expenses	417,200	0	0	417,200	497,200	0	0	497,200
222 Communications	104,000	0	0	104,000	104,000	0	0	104,000
223 Utility and Property Expenses	1,217,797	0	0	1,217,797	1,217,797	0	0	1,217,797
225 Professional Services	266,298	0	0	266,298	24,298	0	0	24,298
226 Insurances and Licenses	6,000	0	0	6,000	14,000	0	0	14,000
227 Travel and Transport	684,212	0	0	684,212	738,212	0	0	738,212
228 Maintenance	28,838	0	0	28,838	28,838	0	0	28,838
Total Vote 232	4,544,718	0	0	4,544,718	4,544,718	0	0	4,544,718

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.419	0.419	0.294	0.419	0.419	0.419
	Non Wage	4.126	4.126	2.835	4.126	4.126	4.126
Devt.	GoU	0.300	0.000	0.000	0.000	0.000	0.000

Vote: 232 Consulate in Guangzhou

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.845	4.545	3.128	4.545	4.545	4.545
Total GoU+Ext Fin (MTEF)	4.845	4.545	3.128	4.545	4.545	4.545
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.845	4.545	3.128	4.545	4.545	4.545
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.845	4.545	3.128	4.545	4.545	4.545
Total Vote Budget Excluding Arrears	4.845	4.545	3.128	4.545	4.545	4.545

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• -Number of cooperation frameworks negotiated,	2	2	0	1	1	2
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	Good
SubProgramme: 01 Consulate Guangzhou						
<i>Output: 01 Cooperation frameworks</i>						
No. of Bilateral cooperation frameworks negotiated or signed.		2	0	1	1	1
<i>Output: 02 Consulars services</i>						
No. of official visits facilitated		8	4	6	8	10
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.		3	1	3	4	6

Vote: 233 Mission in Ankara

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,514,852	0	0	2,514,852	2,604,147	0	0	2,604,147
212 Social Contributions	171,953	0	0	171,953	120,000	0	0	120,000
213 Other Employee Costs	274,006	0	0	274,006	142,000	0	0	142,000
221 General Expenses	174,739	0	0	174,739	170,600	0	0	170,600
222 Communications	52,160	0	0	52,160	26,000	0	0	26,000
223 Utility and Property Expenses	728,715	0	0	728,715	806,616	0	0	806,616
226 Insurances and Licenses	10,567	0	0	10,567	17,000	0	0	17,000
227 Travel and Transport	294,213	0	0	294,213	396,640	0	0	396,640
228 Maintenance	82,798	0	0	82,798	40,000	0	0	40,000
312 FIXED ASSETS	90,000	0	0	90,000	0	0	0	0
Total Vote 233	4,394,003	0	0	4,394,003	4,323,003	0	0	4,323,003

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	4,394,003	0	0	4,394,003	4,323,003	0	0	4,323,003
211 Wages and Salaries	2,514,852	0	0	2,514,852	2,604,147	0	0	2,604,147
212 Social Contributions	171,953	0	0	171,953	120,000	0	0	120,000
213 Other Employee Costs	274,006	0	0	274,006	142,000	0	0	142,000
221 General Expenses	174,739	0	0	174,739	170,600	0	0	170,600
222 Communications	52,160	0	0	52,160	26,000	0	0	26,000
223 Utility and Property Expenses	728,715	0	0	728,715	806,616	0	0	806,616
226 Insurances and Licenses	10,567	0	0	10,567	17,000	0	0	17,000
227 Travel and Transport	294,213	0	0	294,213	396,640	0	0	396,640
228 Maintenance	82,798	0	0	82,798	40,000	0	0	40,000
312 FIXED ASSETS	90,000	0	0	90,000	0	0	0	0
Total Vote 233	4,394,003	0	0	4,394,003	4,323,003	0	0	4,323,003

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.676	0.676	0.472	0.695	0.695	0.695
	Non Wage	3.106	3.628	2.442	3.628	3.628	3.628
Dev.	GoU	0.000	0.090	0.066	0.000	0.000	0.000

Vote: 233 Mission in Ankara

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.782	4.394	2.980	4.323	4.323	4.323
Total GoU+Ext Fin (MTEF)	3.782	4.394	2.980	4.323	4.323	4.323
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.782	4.394	2.980	4.323	4.323	4.323
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.782	4.394	2.980	4.323	4.323	4.323
Total Vote Budget Excluding Arrears	3.782	4.394	2.980	4.323	4.323	4.323

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

N/A

Vote: 234 Mission in Somalia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,437,768	0	0	1,437,768	1,513,836	0	0	1,513,836
213 Other Employee Costs	117,800	0	0	117,800	117,818	0	0	117,818
221 General Expenses	155,040	0	0	155,040	150,982	0	0	150,982
222 Communications	75,240	0	0	75,240	79,800	0	0	79,800
223 Utility and Property Expenses	440,040	0	0	440,040	476,520	0	0	476,520
226 Insurances and Licenses	209,436	0	0	209,436	212,800	0	0	212,800
227 Travel and Transport	300,960	0	0	300,960	164,920	0	0	164,920
228 Maintenance	139,992	0	0	139,992	159,600	0	0	159,600
312 FIXED ASSETS	905,000	0	0	905,000	1,000,000	0	0	1,000,000
Total Vote 234	3,781,276	0	0	3,781,276	3,876,276	0	0	3,876,276

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,781,276	0	0	3,781,276	3,876,276	0	0	3,876,276
211 Wages and Salaries	1,437,768	0	0	1,437,768	1,513,836	0	0	1,513,836
213 Other Employee Costs	117,800	0	0	117,800	117,818	0	0	117,818
221 General Expenses	155,040	0	0	155,040	150,982	0	0	150,982
222 Communications	75,240	0	0	75,240	79,800	0	0	79,800
223 Utility and Property Expenses	440,040	0	0	440,040	476,520	0	0	476,520
226 Insurances and Licenses	209,436	0	0	209,436	212,800	0	0	212,800
227 Travel and Transport	300,960	0	0	300,960	164,920	0	0	164,920
228 Maintenance	139,992	0	0	139,992	159,600	0	0	159,600
312 FIXED ASSETS	905,000	0	0	905,000	1,000,000	0	0	1,000,000
Total Vote 234	3,781,276	0	0	3,781,276	3,876,276	0	0	3,876,276

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.134	0.134	0.108	0.134	0.134	0.134
	Non Wage	2.581	2.742	2.209	2.742	2.742	2.742
Devt.	GoU	0.000	0.905	0.013	1.000	1.000	1.000

Vote: 234 Mission in Somalia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.715	3.781	2.331	3.876	3.876	3.876
Total GoU+Ext Fin (MTEF)	2.715	3.781	2.331	3.876	3.876	3.876
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.715	3.781	2.331	3.876	3.876	3.876
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.715	3.781	2.331	3.876	3.876	3.876
Total Vote Budget Excluding Arrears	2.715	3.781	2.331	3.876	3.876	3.876

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
N / A						
SubProgramme: 01 Headquarters Mogadishu						
Output: 01 Cooperation frameworks						
No. of Multilateral cooperation frameworks negotiated or signed				1		
Output: 02 Consulars services						
No. of official visits facilitated				10	15	22
Number of Visas issued to foreigners travelling to Uganda				5000	6000	7000

Vote: 235 Mission in Malaysia

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,397,382	0	0	1,397,382	1,518,082	0	0	1,518,082
212 Social Contributions	10,000	0	0	10,000	10,000	0	0	10,000
213 Other Employee Costs	140,000	0	0	140,000	107,400	0	0	107,400
221 General Expenses	173,278	0	0	173,278	139,278	0	0	139,278
222 Communications	92,680	0	0	92,680	71,880	0	0	71,880
223 Utility and Property Expenses	1,306,160	0	0	1,306,160	1,306,160	0	0	1,306,160
226 Insurances and Licenses	17,000	0	0	17,000	10,000	0	0	10,000
227 Travel and Transport	307,640	0	0	307,640	351,340	0	0	351,340
228 Maintenance	28,000	0	0	28,000	28,000	0	0	28,000
312 FIXED ASSETS	50,000	0	0	50,000	0	0	0	0
Total Vote 235	3,522,140	0	0	3,522,140	3,542,140	0	0	3,542,140

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,522,140	0	0	3,522,140	3,542,140	0	0	3,542,140
211 Wages and Salaries	1,397,382	0	0	1,397,382	1,518,082	0	0	1,518,082
212 Social Contributions	10,000	0	0	10,000	10,000	0	0	10,000
213 Other Employee Costs	140,000	0	0	140,000	107,400	0	0	107,400
221 General Expenses	173,278	0	0	173,278	139,278	0	0	139,278
222 Communications	92,680	0	0	92,680	71,880	0	0	71,880
223 Utility and Property Expenses	1,306,160	0	0	1,306,160	1,306,160	0	0	1,306,160
226 Insurances and Licenses	17,000	0	0	17,000	10,000	0	0	10,000
227 Travel and Transport	307,640	0	0	307,640	351,340	0	0	351,340
228 Maintenance	28,000	0	0	28,000	28,000	0	0	28,000
312 FIXED ASSETS	50,000	0	0	50,000	0	0	0	0
Total Vote 235	3,522,140	0	0	3,522,140	3,542,140	0	0	3,542,140

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.510	0.510	0.382	0.580	0.580	0.580
	Non Wage	2.994	2.963	2.222	2.963	2.963	2.963
Dev.	GoU	0.080	0.050	0.050	0.000	0.000	0.000

Vote: 235 Mission in Malaysia

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.583	3.522	2.654	3.542	3.542	3.542
Total GoU+Ext Fin (MTEF)	3.583	3.522	2.654	3.542	3.542	3.542
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.583	3.522	2.654	3.542	3.542	3.542
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.583	3.522	2.654	3.542	3.542	3.542
Total Vote Budget Excluding Arrears	3.583	3.522	2.654	3.542	3.542	3.542

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded		3	0	3	3	3
• Percentage change of foreign exchange inflows				5%	5%	5%
• Rating of Uganda’s image abroad				Good	Good	Good
N / A						

Vote: 236 Consulate in Mombasa

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,116,192	0	0	1,116,192	1,127,271	0	0	1,127,271
212 Social Contributions	288	0	0	288	288	0	0	288
213 Other Employee Costs	128,805	0	0	128,805	128,805	0	0	128,805
221 General Expenses	156,659	0	0	156,659	131,775	0	0	131,775
222 Communications	71,560	0	0	71,560	70,040	0	0	70,040
223 Utility and Property Expenses	325,530	0	0	325,530	343,755	0	0	343,755
226 Insurances and Licenses	9,600	0	0	9,600	9,600	0	0	9,600
227 Travel and Transport	154,319	0	0	154,319	150,619	0	0	150,619
228 Maintenance	33,515	0	0	33,515	34,315	0	0	34,315
312 FIXED ASSETS	0	0	0	0	69,850	0	0	69,850
Total Vote 236	1,996,468	0	0	1,996,468	2,066,318	0	0	2,066,318

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	1,996,468	0	0	1,996,468	2,066,318	0	0	2,066,318
211 Wages and Salaries	1,116,192	0	0	1,116,192	1,127,271	0	0	1,127,271
212 Social Contributions	288	0	0	288	288	0	0	288
213 Other Employee Costs	128,805	0	0	128,805	128,805	0	0	128,805
221 General Expenses	156,659	0	0	156,659	131,775	0	0	131,775
222 Communications	71,560	0	0	71,560	70,040	0	0	70,040
223 Utility and Property Expenses	325,530	0	0	325,530	343,755	0	0	343,755
226 Insurances and Licenses	9,600	0	0	9,600	9,600	0	0	9,600
227 Travel and Transport	154,319	0	0	154,319	150,619	0	0	150,619
228 Maintenance	33,515	0	0	33,515	34,315	0	0	34,315
312 FIXED ASSETS	0	0	0	0	69,850	0	0	69,850
Total Vote 236	1,996,468	0	0	1,996,468	2,066,318	0	0	2,066,318

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.208	0.237	0.169	0.237	0.237	0.237
	Non Wage	1.518	1.760	1.257	1.760	1.760	1.760
Dev.	GoU	0.090	0.000	0.000	0.070	0.070	0.070

Vote: 236 Consulate in Mombasa

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.816	1.996	1.426	2.066	2.066	2.066
Total GoU+Ext Fin (MTEF)	1.816	1.996	1.426	2.066	2.066	2.066
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.816	1.996	1.426	2.066	2.066	2.066
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1.816	1.996	1.426	2.066	2.066	2.066
Total Vote Budget Excluding Arrears	1.816	1.996	1.426	2.066	2.066	2.066

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	2018/19	2019/20		2020/21	2021/22	2022/23
	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	3		1	20		
<i>Output: 04 Promotion of trade, tourism, education, and investment</i>						
No. of foreign Tourism promotion engagements.	5	6	2	6		
No. of export markets accessed.		4	1	8		

Vote: 237 Uganda Embassy in Algeria, Algiers

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,704,947	0	0	1,704,947	1,704,947	0	0	1,704,947
212 Social Contributions	77,758	0	0	77,758	77,758	0	0	77,758
213 Other Employee Costs	40,093	0	0	40,093	40,093	0	0	40,093
221 General Expenses	75,095	0	0	75,095	75,095	0	0	75,095
222 Communications	18,992	0	0	18,992	18,992	0	0	18,992
223 Utility and Property Expenses	1,400,715	0	0	1,400,715	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	293,247	0	0	293,247	293,247	0	0	293,247
228 Maintenance	2,700	0	0	2,700	2,700	0	0	2,700
312 FIXED ASSETS	277,000	0	0	277,000	0	0	0	0
Total Vote 237	3,894,047	0	0	3,894,047	3,617,047	0	0	3,617,047

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,894,047	0	0	3,894,047	3,617,047	0	0	3,617,047
211 Wages and Salaries	1,704,947	0	0	1,704,947	1,704,947	0	0	1,704,947
212 Social Contributions	77,758	0	0	77,758	77,758	0	0	77,758
213 Other Employee Costs	40,093	0	0	40,093	40,093	0	0	40,093
221 General Expenses	75,095	0	0	75,095	75,095	0	0	75,095
222 Communications	18,992	0	0	18,992	18,992	0	0	18,992
223 Utility and Property Expenses	1,400,715	0	0	1,400,715	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	293,247	0	0	293,247	293,247	0	0	293,247
228 Maintenance	2,700	0	0	2,700	2,700	0	0	2,700
312 FIXED ASSETS	277,000	0	0	277,000	0	0	0	0
Total Vote 237	3,894,047	0	0	3,894,047	3,617,047	0	0	3,617,047

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.645	0.645	0.484	0.645	0.645	0.645
	Non Wage	2.846	2.972	2.229	2.972	2.972	2.972
Dev.	GoU	0.000	0.277	0.194	0.000	0.000	0.000

Vote: 237 Uganda Embassy in Algeria, Algiers

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.491	3.894	2.907	3.617	3.617	3.617
Total GoU+Ext Fin (MTEF)	3.491	3.894	2.907	3.617	3.617	3.617
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.491	3.894	2.907	3.617	3.617	3.617
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.491	3.894	2.907	3.617	3.617	3.617
Total Vote Budget Excluding Arrears	3.491	3.894	2.907	3.617	3.617	3.617

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	6	2	1	12	12	12
• Percentage change of foreign exchange inflows				10%	10%	10%
• Rating of Uganda’s image abroad	Good	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>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,495,742	0	0	1,495,742	1,495,742	0	0	1,495,742
212 Social Contributions	45,117	0	0	45,117	45,117	0	0	45,117
213 Other Employee Costs	96,988	0	0	96,988	96,988	0	0	96,988
221 General Expenses	331,065	0	0	331,065	338,124	0	0	338,124
222 Communications	64,618	0	0	64,618	47,150	0	0	47,150
223 Utility and Property Expenses	699,984	0	0	699,984	791,560	0	0	791,560
226 Insurances and Licenses	15,244	0	0	15,244	7,622	0	0	7,622
227 Travel and Transport	361,588	0	0	361,588	318,787	0	0	318,787
228 Maintenance	72,701	0	0	72,701	41,956	0	0	41,956
312 FIXED ASSETS	110,066	0	0	110,066	0	0	0	0
Total Vote 238	3,293,113	0	0	3,293,113	3,183,047	0	0	3,183,047

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 52Overseas Mission Services	3,293,113	0	0	3,293,113	3,183,047	0	0	3,183,047
211 Wages and Salaries	1,495,742	0	0	1,495,742	1,495,742	0	0	1,495,742
212 Social Contributions	45,117	0	0	45,117	45,117	0	0	45,117
213 Other Employee Costs	96,988	0	0	96,988	96,988	0	0	96,988
221 General Expenses	331,065	0	0	331,065	338,124	0	0	338,124
222 Communications	64,618	0	0	64,618	47,150	0	0	47,150
223 Utility and Property Expenses	699,984	0	0	699,984	791,560	0	0	791,560
226 Insurances and Licenses	15,244	0	0	15,244	7,622	0	0	7,622
227 Travel and Transport	361,588	0	0	361,588	318,787	0	0	318,787
228 Maintenance	72,701	0	0	72,701	41,956	0	0	41,956
312 FIXED ASSETS	110,066	0	0	110,066	0	0	0	0
Total Vote 238	3,293,113	0	0	3,293,113	3,183,047	0	0	3,183,047

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	0.000	0.541	0.220	0.541	0.541	0.541
	Non Wage	0.000	2.642	1.471	2.642	2.642	2.642
Dev.	GoU	0.000	0.110	0.000	0.000	0.000	0.000

Vote: 238 Uganda Embassy in Doha, Qatar

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	3.293	1.691	3.183	3.183	3.183
Total GoU+Ext Fin (MTEF)	0.000	3.293	1.691	3.183	3.183	3.183
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	3.293	1.691	3.183	3.183	3.183
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	3.293	1.691	3.183	3.183	3.183
Total Vote Budget Excluding Arrears	0.000	3.293	1.691	3.183	3.183	3.183

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :		1652 Overseas Mission Services				
Programme Objective :		1. To promote and strengthen diplomatic relations with the State of Qatar. 2. To promote economic and technical cooperation with the State of Qatar. 3. To develop and maintain trade and commercial linkages with the State of Qatar. 4. To promote and market Uganda as an attractive Investment, Trade and Tourism destination. 5. To provide consular services to Ugandan Nationals/Diaspora in Qatar. 6. To strengthen institutional capacity at the Embassy.				
Responsible Officer:		Amb. Simon P A Ajiku				
Programme Outcome:		Enhanced national security development, the country's image abroad and well-being of Ugandans				
Sector Outcomes contributed to by the Programme Outcome						
1. Improved regional and International Relations						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of cooperation frameworks negotiated and concluded		2		2	2	2
• Rating of Uganda's image abroad		Good		Good	Good	Good
SubProgramme: 01 Headquarters Doha						
Output: 01 Cooperation Frameworks						
No. of Multilateral cooperation frameworks negotiated or signed		2	3	2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.		2	2	2	2	2
Output: 02 Consular Services						
No. of official visits facilitated		5	4	2	4	5
Output: 04 Promotion of trade, tourism, education, and investment						
No. of foreign Tourism promotion engagements		4	2	4	5	5
No. of scholarships secured.				10	10	15
No. of export markets accessed.		1	0	1	1	1

Vote: 301 Lira University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	10,177,074	0	0	10,177,074	16,593,057	0	0	16,593,057
212 Social Contributions	899,492	0	0	899,492	1,524,621	0	0	1,524,621
213 Other Employee Costs	80,160	0	0	80,160	586,250	0	0	586,250
221 General Expenses	1,293,875	0	0	1,293,875	1,760,030	0	0	1,760,030
222 Communications	152,540	0	0	152,540	160,840	0	0	160,840
223 Utility and Property Expenses	112,854	0	0	112,854	198,974	0	0	198,974
224 Supplies and Services	295,930	0	0	295,930	331,616	0	0	331,616
225 Professional Services	84,479	0	0	84,479	58,479	0	0	58,479
226 Insurances and Licenses	60,000	0	0	60,000	71,400	0	0	71,400
227 Travel and Transport	630,851	0	0	630,851	682,243	0	0	682,243
228 Maintenance	2,502,001	0	0	2,502,001	427,238	0	0	427,238
263 To other general government units	87,420	0	0	87,420	87,420	0	0	87,420
273 Employer social benefits	0	0	0	0	3,000	0	0	3,000
282 Miscellaneous Other Expenses	23,000	0	0	23,000	23,000	0	0	23,000
312 FIXED ASSETS	2,500,000	0	0	2,500,000	5,300,000	0	0	5,300,000
321 DOMESTIC	0	0	0	0	0	0	4,090	4,090
Total Vote 301	18,899,676	0	0	18,899,676	27,808,167	0	4,090	27,812,258

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	12,601,396	0	0	12,601,396	15,570,451	0	4,090	15,574,542
211 Wages and Salaries	4,377,909	0	0	4,377,909	5,008,495	0	0	5,008,495
212 Social Contributions	899,492	0	0	899,492	1,524,621	0	0	1,524,621
213 Other Employee Costs	67,560	0	0	67,560	565,150	0	0	565,150
221 General Expenses	1,071,379	0	0	1,071,379	1,471,944	0	0	1,471,944
222 Communications	143,400	0	0	143,400	140,700	0	0	140,700
223 Utility and Property Expenses	112,854	0	0	112,854	189,474	0	0	189,474
224 Supplies and Services	226,890	0	0	226,890	253,866	0	0	253,866
225 Professional Services	75,000	0	0	75,000	49,000	0	0	49,000
226 Insurances and Licenses	60,000	0	0	60,000	61,400	0	0	61,400
227 Travel and Transport	469,492	0	0	469,492	484,145	0	0	484,145
228 Maintenance	2,487,001	0	0	2,487,001	408,238	0	0	408,238
263 To other general government units	87,420	0	0	87,420	87,420	0	0	87,420
273 Employer social benefits	0	0	0	0	3,000	0	0	3,000
282 Miscellaneous Other Expenses	23,000	0	0	23,000	23,000	0	0	23,000

Vote: 301 Lira University

312 FIXED ASSETS	2,500,000	0	0	2,500,000	5,300,000	0	0	5,300,000
321 DOMESTIC	0	0	0	0	0	0	4,090	4,090
Programme : 14Delivery of Tertiary Education Programme	6,298,280	0	0	6,298,280	12,237,716	0	0	12,237,716
211 Wages and Salaries	5,799,165	0	0	5,799,165	11,584,562	0	0	11,584,562
213 Other Employee Costs	12,600	0	0	12,600	21,100	0	0	21,100
221 General Expenses	222,496	0	0	222,496	288,086	0	0	288,086
222 Communications	9,140	0	0	9,140	20,140	0	0	20,140
223 Utility and Property Expenses	0	0	0	0	9,500	0	0	9,500
224 Supplies and Services	69,040	0	0	69,040	77,750	0	0	77,750
225 Professional Services	9,479	0	0	9,479	9,479	0	0	9,479
226 Insurances and Licenses	0	0	0	0	10,000	0	0	10,000
227 Travel and Transport	161,359	0	0	161,359	198,098	0	0	198,098
228 Maintenance	15,000	0	0	15,000	19,000	0	0	19,000
Total Vote 301	18,899,676	0	0	18,899,676	27,808,167	0	4,090	27,812,258

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent	Wage	8.805	8.995	6.206	15.246	15.246	15.246
	Non Wage	3.854	7.405	4.780	7.262	8.714	10.457
Dev.	GoU	1.448	2.500	1.800	5.300	5.300	5.300
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	14.107	18.900	12.786	27.808	29.261	31.003
	Total GoU+Ext Fin (MTEF)	14.107	18.900	12.786	27.808	29.261	31.003
	Arrears	0.046	0.000	0.000	0.004	N/A	N/A
	Total Budget	14.153	18.900	12.786	27.812	29.261	31.003
	A.I.A Total	2.434	0.000	0.000	0.000	0.000	0.000
	Grand Total	16.588	18.900	12.786	27.812	29.261	31.003
	Total Vote Budget Excluding Arrears	16.542	18.900	12.786	27.808	29.261	31.003

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:	An efficient and effective institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by	Target	Projection	Projection

Vote: 301 Lira University

			end March			
• Annual external Auditor General rating of the institution				70%	80%	85%
• Level of strategic Plan delivered (%)				30%	50%	80%
• Level of compliance of planning and Budgeting instruments to NDP II				75%	80%	90%
• Budget absorption rate				97%	98%	99%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting				75%	80%	90%
SubProgramme: 01 Central Administration						
Output: 01 Administrative Services						
No. of council management resolutions implemented	32	23	40	44	48	
% increase in Non-Tax Revenue collection	10%	11%	12%	15%	16%	
% of audit queries addressed	90%	95%	95%	98%	100%	
Output: 02 Financial Management and Accounting Services						
Final Accounts in place	Yes	Yes	Yes	Yes	Yes	
Quarterly Financial Management Reports in place	4	3	Yes	Yes	Yes	
Output: 03 Procurement Services						
Approved procurement plan in place	Yes	Yes	Yes	Yes	Yes	
% of approved procurement plan implemented	90%	72%	93%	95%	98%	
% of Quarterly procurement reports produced	85%	75%	90%	95%	98%	
Output: 04 Planning and Monitoring Services						
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes	Yes	Yes	Yes	Yes	
% of strategic plan implemented	90%	82%	92%	95%	98%	
Output: 05 Audit						
% No. of internal Audit reports.	90%	75%	92%	95%	98%	
Output: 07 Estates and Works						
% No. of motor vehicles maintained	90%	96%	92%	95%	98%	
% No. of machinery and equipment maintained	90%	87%	93%	95%	98%	
No. of square meters of compound maintained	100000	9000	15000	20000	25000	
% No. of furniture and fixtures maintained	70%	75%	80%	85%	90%	
Output: 19 Human Resource Management Services						
% of staff appraised	60%	50%	70%	80%	90%	
SubProgramme: 02 Academic Affairs Programme						
Output: 09 Academic Affairs (Inc.Convocation)						
No of apprenticeship provided			5	10	15	
No. of exchange programs provided	3		3	4	5	
No. of academic programs reviewed and accredited	2		2	3	4	
No. of academic programs developed accredited	4		4	4	5	
Output: 10 Library Affairs						
No. of reading materials procured			500	700	1000	
No. of online book sites subscribed to			3	5	8	

Vote: 301 Lira University

SubProgramme: 04 Student Affairs Programme
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Number of Students paid living out allowances			350	450	500
Number of Students counseled			600	800	900
Number of Students counseled			600	800	900

SubProgramme: 09 Projects
Output: 01 Administrative Services

No. of council management resolutions implemented	32	23	32	40	44
% increase in Non-Tax Revenue collection	10%	11%	10%	12%	15%
% of audit queries addressed	90%	95%	95%	96%	98%

SubProgramme: 1414 Support to Lira University Infrastructure Development
Output: 73 Roads, Streets and Highways

Kilometers of roads repaired			5	6	8
Kilometers of road constructed			4	5	6

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Number of lecture rooms rehabilitated			2	2	4
Number of Lecture rooms constructed			6	2	6

SubProgramme: 1464 Institutional Support to Lira University - Retooling
Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured			5	7	10
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Programme : 0714 Delivery of Tertiary Education Programme

Programme Objective : To provide equitable quality higher training, conduct and publish basic and applied research findings and promote creativity, innovations and technological advancement.

Responsible Officer: Mr. Augustine Oyang - Atubo, University Secretary.

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome
1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				1:1	1:1	1:1

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome
1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 301 Lira University

• Percentage of vacant teaching posts filled			50%	60%	70%
• Rate of undertaking research			50%	70%	80%
• Rate of rolling research finding and innovations for implementation			60%	70%	80%
• Percentage of Students graduating on time (by cohort)			95%	97%	99%
• Percentage of students on apprenticeship			70%	80%	90%
• Proportion of students on government sponsorship			23%	25%	30%

Vote: 302 Uganda National Meteorological Authority

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,965,556	0	0	7,965,556	8,577,500	0	0	8,577,500
212 Social Contributions	704,800	0	0	704,800	741,300	0	0	741,300
213 Other Employee Costs	2,773,570	0	0	2,773,570	2,871,030	0	0	2,871,030
221 General Expenses	1,022,222	0	0	1,022,222	1,546,941	0	0	1,546,941
222 Communications	425,420	0	0	425,420	616,000	0	0	616,000
223 Utility and Property Expenses	232,000	0	0	232,000	309,920	0	0	309,920
224 Supplies and Services	250,000	0	0	250,000	452,000	0	0	452,000
225 Professional Services	350,000	0	0	350,000	414,600	0	0	414,600
226 Insurances and Licenses	29,200	0	0	29,200	8,875	0	0	8,875
227 Travel and Transport	1,497,153	0	0	1,497,153	1,959,096	0	0	1,959,096
228 Maintenance	179,770	0	0	179,770	446,950	0	0	446,950
263 To other general government units	120,000	0	0	120,000	120,000	0	0	120,000
311 NON-PRODUCED ASSETS	200,000	0	0	200,000	0	0	0	0
312 FIXED ASSETS	11,013,800	0	0	11,013,800	8,549,511	0	0	8,549,511
321 DOMESTIC	0	0	0	0	0	0	61,882	61,882
Total Vote 302	26,763,490	0	0	26,763,490	26,613,723	0	61,882	26,675,605

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 53National Meteorological Services	26,763,490	0	0	26,763,490	26,613,723	0	61,882	26,675,605
211 Wages and Salaries	7,965,556	0	0	7,965,556	8,577,500	0	0	8,577,500
212 Social Contributions	704,800	0	0	704,800	741,300	0	0	741,300
213 Other Employee Costs	2,773,570	0	0	2,773,570	2,871,030	0	0	2,871,030
221 General Expenses	1,022,222	0	0	1,022,222	1,546,941	0	0	1,546,941
222 Communications	425,420	0	0	425,420	616,000	0	0	616,000
223 Utility and Property Expenses	232,000	0	0	232,000	309,920	0	0	309,920
224 Supplies and Services	250,000	0	0	250,000	452,000	0	0	452,000
225 Professional Services	350,000	0	0	350,000	414,600	0	0	414,600
226 Insurances and Licenses	29,200	0	0	29,200	8,875	0	0	8,875
227 Travel and Transport	1,497,153	0	0	1,497,153	1,959,096	0	0	1,959,096
228 Maintenance	179,770	0	0	179,770	446,950	0	0	446,950
263 To other general government units	120,000	0	0	120,000	120,000	0	0	120,000
311 NON-PRODUCED ASSETS	200,000	0	0	200,000	0	0	0	0
312 FIXED ASSETS	11,013,800	0	0	11,013,800	8,549,511	0	0	8,549,511
321 DOMESTIC	0	0	0	0	0	0	61,882	61,882

Vote: 302 Uganda National Meteorological Authority

Total Vote 302	26,763,490	0	0	26,763,490	26,613,723	0	61,882	26,675,605
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TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	6.386	7.413	4.659	7.413	7.413	7.413
	Non Wage	3.640	5.148	1.518	4.998	5.998	7.198
Devt.	GoU	10.699	14.202	6.379	14.202	14.202	14.202
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.725	26.763	12.556	26.614	27.613	28.813
Total GoU+Ext Fin (MTEF)		20.725	26.763	12.556	26.614	27.613	28.813
Arrears		0.000	0.000	0.000	0.062	N/A	N/A
Total Budget		20.725	26.763	12.556	26.676	27.613	28.813
A.I.A Total		1.480	0.000	0.000	0.000	0.000	0.000
Grand Total		22.205	26.763	12.556	26.676	27.613	28.813
Total Vote Budget Excluding Arrears		22.205	26.763	12.556	26.614	27.613	28.813

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 302 Uganda National Meteorological Authority

• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	75%	80%	78%	85%	85%	85%
SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)						
Output: 01 Weather and Climate services						
Number of aviation forecasts, flight folders issued	4101	19664	14882	29646	29646	29646
Number of seasonal forecasts issued	4	4	3	4	4	4
Output: 72 Government Buildings and Administrative Infrastructure						
Number of network stations rehabilitated	16,16	93	69	50	60	65
Output: 77 Purchase of Specialised Machinery & Equipment						
Number of specialized weather equipment supplied and installed	1	100	0	60	25	30
Number of weather and climate stations installed	0	4	0	8	8	8
Number of weather and climate stations rehabilitated	16	93	69	90	23	23
SubProgramme: 1678 Retooling of Uganda National Meteorological Authority						
Output: 01 Weather and Climate services						
Number of aviation forecasts, flight folders issued				29646	29700	29705
Number of seasonal forecasts issued				4	4	4
Output: 72 Government Buildings and Administrative Infrastructure						
Number of network stations rehabilitated				120	125	128
Output: 77 Purchase of Specialised Machinery & Equipment						
Number of weather and climate stations installed				28	30	32
Number of weather and climate stations rehabilitated				120	120	120

Vote: 303 National Curriculum Development Centre

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,231,283	0	0	4,231,283	9,605,260	0	0	9,605,260
212 Social Contributions	530,516	0	0	530,516	540,554	0	0	540,554
213 Other Employee Costs	176,680	0	0	176,680	427,080	0	0	427,080
221 General Expenses	4,547,616	0	0	4,547,616	21,183,214	0	0	21,183,214
222 Communications	61,928	0	0	61,928	80,558	0	0	80,558
223 Utility and Property Expenses	71,840	0	0	71,840	139,200	0	0	139,200
224 Supplies and Services	112,257	0	0	112,257	234,000	0	0	234,000
225 Professional Services	30,000	0	0	30,000	100,759	0	0	100,759
226 Insurances and Licenses	12,000	0	0	12,000	15,000	0	0	15,000
227 Travel and Transport	284,011	0	0	284,011	3,763,908	0	0	3,763,908
228 Maintenance	115,000	0	0	115,000	103,000	0	0	103,000
281 Property expenses other than interest	350,000	0	0	350,000	200,000	0	0	200,000
282 Miscellaneous Other Expenses	194,060	0	0	194,060	70,000	0	0	70,000
312 FIXED ASSETS	3,550,000	0	0	3,550,000	3,700,000	0	0	3,700,000
321 DOMESTIC	0	0	0	0	0	0	45,576	45,576
Total Vote 303	14,267,191	0	0	14,267,191	40,162,534	0	45,576	40,208,110

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12Curriculum and Instructional Materials Development, Orientation and Research	14,267,191	0	0	14,267,191	40,162,534	0	45,576	40,208,110
211 Wages and Salaries	4,231,283	0	0	4,231,283	9,605,260	0	0	9,605,260
212 Social Contributions	530,516	0	0	530,516	540,554	0	0	540,554
213 Other Employee Costs	176,680	0	0	176,680	427,080	0	0	427,080
221 General Expenses	4,547,616	0	0	4,547,616	21,183,214	0	0	21,183,214
222 Communications	61,928	0	0	61,928	80,558	0	0	80,558
223 Utility and Property Expenses	71,840	0	0	71,840	139,200	0	0	139,200
224 Supplies and Services	112,257	0	0	112,257	234,000	0	0	234,000
225 Professional Services	30,000	0	0	30,000	100,759	0	0	100,759
226 Insurances and Licenses	12,000	0	0	12,000	15,000	0	0	15,000
227 Travel and Transport	284,011	0	0	284,011	3,763,908	0	0	3,763,908
228 Maintenance	115,000	0	0	115,000	103,000	0	0	103,000
281 Property expenses other than interest	350,000	0	0	350,000	200,000	0	0	200,000
282 Miscellaneous Other Expenses	194,060	0	0	194,060	70,000	0	0	70,000
312 FIXED ASSETS	3,550,000	0	0	3,550,000	3,700,000	0	0	3,700,000

Vote: 303 National Curriculum Development Centre

321 DOMESTIC	0	0	0	0	0	0	45,576	45,576
Total Vote 303	14,267,191	0	0	14,267,191	40,162,534	0	45,576	40,208,110

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	3.600	3.605	2.669	3.605	3.605	3.605
Non Wage	3.058	6.762	15.702	32.657	39.189	47.027
Devt. GoU	0.000	3.900	0.647	3.900	3.900	3.900
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.658	14.267	19.018	40.163	46.694	54.532
Total GoU+Ext Fin (MTEF)	6.658	14.267	19.018	40.163	46.694	54.532
Arrears	0.000	0.000	0.000	0.046	N/A	N/A
Total Budget	6.658	14.267	19.018	40.208	46.694	54.532
A.I.A Total	0.174	0.000	0.000	0.000	0.000	0.000
Grand Total	6.832	14.267	19.018	40.208	46.694	54.532
Total Vote Budget Excluding Arrears	6.832	14.267	19.018	40.163	46.694	54.532

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:	Pupils, students and graduates with basic competences and practical skills					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved proficiency and basic life skills						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 303 National Curriculum Development Centre

• Percentage of subjects reviewed to integrate life skills at primary and Secondary			32%	35%	37%
• Percentage of teachers oriented on the new/revised curriculum			7%	10%	13%
• Number of reports on curriculum interpretation and implementation			6	8	10
• Number of variety of Curriculum materials approved by NCDC Governing Council			12	17	22
• Number of research reports produced and disseminated			4	6	8
SubProgramme: 01 Headquarters					
Output: 01 Pre-Primary and Primary Curriculum					
Number of Curricula reviewed/developed	6	5	4	7	
Number of teachers oriented on the new curriculum		400	0	150	
Output: 02 Secondary Education Curriculum					
Number of Curricula reviewed/developed	5	3	36	21	
Number of teachers oriented on the new curriculum		1370	21600	30000	
Output: 03 Production of Instructional Materials					
Number of Curriculum materials printed		6	4	15	
Output: 04 BTVET Curriculum					
Number of Curricula reviewed/developed	3	4	3	5	
Number of teachers oriented on the new curriculum		100	0	1600	
Output: 05 Research, Evaluation, Consultancy and Publications					
Number of research reports produced and disseminated	1	1	1	2	

Vote: 304 Uganda Virus Research Institute (UVRI)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,774,335	0	0	1,774,335	1,799,535	0	0	1,799,535
212 Social Contributions	276,578	0	0	276,578	326,594	0	0	326,594
213 Other Employee Costs	635,419	0	0	635,419	542,906	0	0	542,906
221 General Expenses	872,725	0	0	872,725	917,674	0	0	917,674
222 Communications	70,000	0	0	70,000	70,000	0	0	70,000
223 Utility and Property Expenses	1,177,000	0	0	1,177,000	1,133,000	0	0	1,133,000
224 Supplies and Services	752,100	0	0	752,100	800,173	0	0	800,173
227 Travel and Transport	874,839	0	0	874,839	816,929	0	0	816,929
228 Maintenance	356,059	0	0	356,059	284,628	0	0	284,628
312 FIXED ASSETS	2,280,000	0	0	2,280,000	2,280,000	0	0	2,280,000
Total Vote 304	9,069,056	0	0	9,069,056	8,971,440	0	0	8,971,440

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 03Virus Research	9,069,056	0	0	9,069,056	8,971,440	0	0	8,971,440
211 Wages and Salaries	1,774,335	0	0	1,774,335	1,799,535	0	0	1,799,535
212 Social Contributions	276,578	0	0	276,578	326,594	0	0	326,594
213 Other Employee Costs	635,419	0	0	635,419	542,906	0	0	542,906
221 General Expenses	872,725	0	0	872,725	917,674	0	0	917,674
222 Communications	70,000	0	0	70,000	70,000	0	0	70,000
223 Utility and Property Expenses	1,177,000	0	0	1,177,000	1,133,000	0	0	1,133,000
224 Supplies and Services	752,100	0	0	752,100	800,173	0	0	800,173
227 Travel and Transport	874,839	0	0	874,839	816,929	0	0	816,929
228 Maintenance	356,059	0	0	356,059	284,628	0	0	284,628
312 FIXED ASSETS	2,280,000	0	0	2,280,000	2,280,000	0	0	2,280,000
Total Vote 304	9,069,056	0	0	9,069,056	8,971,440	0	0	8,971,440

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.283	1.541	0.980	1.541	1.541	1.541
	Non Wage	4.650	5.248	3.251	5.150	6.180	7.416
Dev.	GoU	0.304	2.280	0.766	2.280	2.280	2.280

Vote: 304 Uganda Virus Research Institute (UVRI)

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.238	9.069	4.997	8.971	10.002	11.238
Total GoU+Ext Fin (MTEF)	6.238	9.069	4.997	8.971	10.002	11.238
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	6.238	9.069	4.997	8.971	10.002	11.238
A.I.A Total	0.143	0.000	0.000	0.000	0.000	0.000
Grand Total	6.380	9.069	4.997	8.971	10.002	11.238
Total Vote Budget Excluding Arrears	6.380	9.069	4.997	8.971	10.002	11.238

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Propotion of informed research policy and guidelines.	50%	25%	20%	75%	80%	85%
• Propotion of Reseach planned activities	40%	50%	37%	70%	75%	80%
SubProgramme: 01 Headquarters						
<i>Output: 04 Administration and Support Services</i>						
Percentage execution of the workplan.	80%	65%	48%	70%	85%	100%
Quarterly internal audit report produced	4		3	4	4	4
SubProgramme: 02 Health Research Services						
<i>Output: 06 Arbovirology, Emerging and Remerging Disease Research</i>						
No. of Research services coordinated and supervise	4		7	60	70	80
No. of technical support supervision visits report	1		7	50	60	70
SubProgramme: 03 Internal Audit						
<i>Output: 04 Administration and Support Services</i>						
Percentage execution of the workplan.		65%	49%	68%	70%	75%
Quarterly internal audit report produced		4	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>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	2,027,919	0	0	2,027,919	1,958,818	0	0	1,958,818
212 Social Contributions	127,642	0	0	127,642	120,652	0	0	120,652
213 Other Employee Costs	75,182	0	0	75,182	60,182	0	0	60,182
221 General Expenses	1,005,200	0	0	1,005,200	1,486,050	0	0	1,486,050
222 Communications	7,000	0	0	7,000	0	0	0	0
223 Utility and Property Expenses	355,287	0	0	355,287	323,007	0	0	323,007
224 Supplies and Services	5,573,373	0	0	5,573,373	5,967,949	0	0	5,967,949
225 Professional Services	100,000	0	0	100,000	455,000	0	0	455,000
227 Travel and Transport	1,051,100	0	0	1,051,100	924,141	0	0	924,141
228 Maintenance	1,101,001	0	0	1,101,001	961,000	0	0	961,000
312 FIXED ASSETS	7,603,557	0	0	7,603,557	13,826,600	0	0	13,826,600
Total Vote 305	19,027,261	0	0	19,027,261	26,083,400	0	0	26,083,400

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Forensic and General Scientific Services.	19,027,261	0	0	19,027,261	26,083,400	0	0	26,083,400
211 Wages and Salaries	2,027,919	0	0	2,027,919	1,958,818	0	0	1,958,818
212 Social Contributions	127,642	0	0	127,642	120,652	0	0	120,652
213 Other Employee Costs	75,182	0	0	75,182	60,182	0	0	60,182
221 General Expenses	1,005,200	0	0	1,005,200	1,486,050	0	0	1,486,050
222 Communications	7,000	0	0	7,000	0	0	0	0
223 Utility and Property Expenses	355,287	0	0	355,287	323,007	0	0	323,007
224 Supplies and Services	5,573,373	0	0	5,573,373	5,967,949	0	0	5,967,949
225 Professional Services	100,000	0	0	100,000	455,000	0	0	455,000
227 Travel and Transport	1,051,100	0	0	1,051,100	924,141	0	0	924,141
228 Maintenance	1,101,001	0	0	1,101,001	961,000	0	0	961,000
312 FIXED ASSETS	7,603,557	0	0	7,603,557	13,826,600	0	0	13,826,600
Total Vote 305	19,027,261	0	0	19,027,261	26,083,400	0	0	26,083,400

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	2019/20 Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	1.111	1.334	0.876	1.334	1.334	1.334
Non Wage	7.553	7.599	5.391	8.805	10.566	12.679

Vote: 305 Directorate of Government Analytical Laboratory

Dev.	GoU	9.619	10.094	2.011	15.944	15.944	15.944
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		18.283	19.027	8.278	26.083	27.844	29.958
Total GoU+Ext Fin (MTEF)		18.283	19.027	8.278	26.083	27.844	29.958
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		18.283	19.027	8.278	26.083	27.844	29.958
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		18.283	19.027	8.278	26.083	27.844	29.958
Total Vote Budget Excluding Arrears		18.283	19.027	8.278	26.083	27.844	29.958

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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Percentage of backlog cases analyzed	37.2%	37.5%	39.66%	37.5%	37.5%	37.8%
SubProgramme: 05 Criminalistics and Laboratory Services						
<i>Output: 01 Forensic and General Scientific Services,</i>						
% of casebacklog analysed as forensic evidence	37.2%	37.5%	39.66%	37.5%	37.5%	37.8%
Average time taken to conclude forensic investigations (Days)	30	60	30	30	30	30
SubProgramme: 06 Quality and Chemical Verification Services						
<i>Output: 02 Scientific, Analytical and Advisory Services</i>						
No. of commercial products verified	506	300	337	510	520	530
No. of forensic studies carried out contaminants in water and food	640	300	346	430	440	450
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	1	1	0	3	3	5

Vote: 306 Uganda Export Promotion Board

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	1,628,608	0	0	1,628,608	1,795,297	0	0	1,795,297
212 Social Contributions	126,120	0	0	126,120	126,120	0	0	126,120
213 Other Employee Costs	402,220	0	0	402,220	415,220	0	0	415,220
221 General Expenses	1,067,694	0	0	1,067,694	1,417,876	0	0	1,417,876
222 Communications	47,764	0	0	47,764	87,096	0	0	87,096
223 Utility and Property Expenses	230,168	0	0	230,168	230,169	0	0	230,169
224 Supplies and Services	8,000	0	0	8,000	10,400	0	0	10,400
225 Professional Services	35,857	0	0	35,857	826,893	0	0	826,893
226 Insurances and Licenses	31,750	0	0	31,750	50,000	0	0	50,000
227 Travel and Transport	1,328,677	0	0	1,328,677	717,968	0	0	717,968
228 Maintenance	90,000	0	0	90,000	80,000	0	0	80,000
312 FIXED ASSETS	46,281	0	0	46,281	56,281	0	0	56,281
Total Vote 306	5,043,140	0	0	5,043,140	5,813,318	0	0	5,813,318

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 05Export Market Development, Export Promotion and Customized Advisory Services	5,043,140	0	0	5,043,140	5,813,318	0	0	5,813,318
211 Wages and Salaries	1,628,608	0	0	1,628,608	1,795,297	0	0	1,795,297
212 Social Contributions	126,120	0	0	126,120	126,120	0	0	126,120
213 Other Employee Costs	402,220	0	0	402,220	415,220	0	0	415,220
221 General Expenses	1,067,694	0	0	1,067,694	1,417,876	0	0	1,417,876
222 Communications	47,764	0	0	47,764	87,096	0	0	87,096
223 Utility and Property Expenses	230,168	0	0	230,168	230,169	0	0	230,169
224 Supplies and Services	8,000	0	0	8,000	10,400	0	0	10,400
225 Professional Services	35,857	0	0	35,857	826,893	0	0	826,893
226 Insurances and Licenses	31,750	0	0	31,750	50,000	0	0	50,000
227 Travel and Transport	1,328,677	0	0	1,328,677	717,968	0	0	717,968
228 Maintenance	90,000	0	0	90,000	80,000	0	0	80,000
312 FIXED ASSETS	46,281	0	0	46,281	56,281	0	0	56,281
Total Vote 306	5,043,140	0	0	5,043,140	5,813,318	0	0	5,813,318

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19	2019/20	2020/21	2021/22	2022/23
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Vote: 306 Uganda Export Promotion Board

		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	1.260	1.261	0.946	1.261	1.261	1.261
	Non Wage	1.332	3.726	1.847	4.496	5.395	6.474
Dev.	GoU	0.369	0.056	0.000	0.056	0.056	0.056
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.961	5.043	2.793	5.813	6.712	7.791
Total GoU+Ext Fin (MTEF)		2.961	5.043	2.793	5.813	6.712	7.791
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		2.961	5.043	2.793	5.813	6.712	7.791
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		2.961	5.043	2.793	5.813	6.712	7.791
Total Vote Budget Excluding Arrears		2.961	5.043	2.793	5.813	6.712	7.791

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>						
1. Improved Private Sector Competitiveness						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• No. of training needs addressed		5	6	6	8	10
• Trade information gaps addressed		4	89	5	6	8
• Number of producers linked to exporters		5	17	20	25	28
• No. of SMEs linked to export markets		4	14	5	6	8
• No. of exporters linked to export markets	31	20	17	50	55	58
SubProgramme: 01 Headquarters						
<i>Output: 02 Export Market Development and Promotions</i>						
No. of exports market studies conducted	7,7	4	2	4	4	4
No. of export information dissemination training conducted	25,25	4	6	4	4	4
No. of exporters linked to export markets	31,31	20	17	50	55	58

Vote: 307 Kabale University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	24,546,920	0	0	24,546,920	30,730,321	0	0	30,730,321
212 Social Contributions	1,792,763	0	0	1,792,763	2,578,399	0	0	2,578,399
213 Other Employee Costs	315,381	0	0	315,381	315,381	0	0	315,381
221 General Expenses	1,954,063	0	0	1,954,063	1,984,865	0	0	1,984,865
222 Communications	301,001	0	0	301,001	301,001	0	0	301,001
223 Utility and Property Expenses	223,594	0	0	223,594	223,594	0	0	223,594
224 Supplies and Services	734,375	0	0	734,375	739,576	0	0	739,576
225 Professional Services	30,000	0	0	30,000	30,000	0	0	30,000
226 Insurances and Licenses	15,700	0	0	15,700	15,700	0	0	15,700
227 Travel and Transport	765,044	0	0	765,044	1,127,014	0	0	1,127,014
228 Maintenance	170,109	0	0	170,109	170,109	0	0	170,109
263 To other general government units	110,000	0	0	110,000	110,000	0	0	110,000
281 Property expenses other than interest	100,000	0	0	100,000	0	0	0	0
282 Miscellaneous Other Expenses	10,000	0	0	10,000	9,999	0	0	9,999
312 FIXED ASSETS	1,282,240	0	0	1,282,240	1,682,240	0	0	1,682,240
Total Vote 307	32,351,190	0	0	32,351,190	40,018,199	0	0	40,018,199

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	31,533,442	0	0	31,533,442	39,032,051	0	0	39,032,051
211 Wages and Salaries	24,492,820	0	0	24,492,820	30,608,321	0	0	30,608,321
212 Social Contributions	1,792,763	0	0	1,792,763	2,578,399	0	0	2,578,399
213 Other Employee Costs	315,381	0	0	315,381	315,381	0	0	315,381
221 General Expenses	1,825,463	0	0	1,825,463	1,793,565	0	0	1,793,565
222 Communications	301,001	0	0	301,001	301,001	0	0	301,001
223 Utility and Property Expenses	223,594	0	0	223,594	223,594	0	0	223,594
224 Supplies and Services	231,899	0	0	231,899	281,899	0	0	281,899
225 Professional Services	30,000	0	0	30,000	30,000	0	0	30,000
226 Insurances and Licenses	15,700	0	0	15,700	15,700	0	0	15,700
227 Travel and Transport	632,472	0	0	632,472	911,843	0	0	911,843
228 Maintenance	170,109	0	0	170,109	170,109	0	0	170,109
263 To other general government units	110,000	0	0	110,000	110,000	0	0	110,000
281 Property expenses other than interest	100,000	0	0	100,000	0	0	0	0
282 Miscellaneous Other Expenses	10,000	0	0	10,000	9,999	0	0	9,999
312 FIXED ASSETS	1,282,240	0	0	1,282,240	1,682,240	0	0	1,682,240

Vote: 307 Kabale University

Programme : 14Delivery of Tertiary Education Programme	817,748	0	0	817,748	986,148	0	0	986,148
211 Wages and Salaries	54,100	0	0	54,100	122,000	0	0	122,000
221 General Expenses	128,600	0	0	128,600	191,300	0	0	191,300
224 Supplies and Services	502,476	0	0	502,476	457,677	0	0	457,677
227 Travel and Transport	132,572	0	0	132,572	215,171	0	0	215,171
Total Vote 307	32,351,190	0	0	32,351,190	40,018,199	0	0	40,018,199

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	15.156	23.161	16.795	29.358	29.358	29.358
Non Wage	3.336	7.808	6.244	8.978	10.773	12.928
Devt.						
GoU	1.401	1.382	0.534	1.682	1.682	1.682
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	19.893	32.351	23.573	40.018	41.814	43.968
Total GoU+Ext Fin (MTEF)	19.893	32.351	23.573	40.018	41.814	43.968
Arrears	0.046	0.000	0.000	0.000	N/A	N/A
Total Budget	19.938	32.351	23.573	40.018	41.814	43.968
A.I.A Total	5.154	0.000	0.000	0.000	0.000	0.000
Grand Total	25.093	32.351	23.573	40.018	41.814	43.968
Total Vote Budget Excluding Arrears	25.047	32.351	23.573	40.018	41.814	43.968

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	0713 Support Services Programme					
Programme Objective :	1. To provide quality, affordable and accessible higher education. 2. To nurture and develop personality and innate abilities of each individual. 3. To embrace a culture of continuous service improvement for all stakeholders.					
Responsible Officer:	Johnson Baryantuma Munono, University Secretary					
Programme Outcome:	An efficient and effective institution					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 307 Kabale University

• Annual external Auditor General rating of the institution			100%	100%	100%
• Level of Strategic plan delivered (%)			100%	100%	100%
• level of compliance of planning and Budgeting instruments to NDP II			100%	100%	100%
• Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			80%	85%	88%
SubProgramme: 02 Central Administration					
Output: 01 Administrative Services					
No. of council and management resolutions implemented	6	4	6	6	6
% increase in non-tax revenue collection	5%	9%	2%	2%	2%
% of audit queries addressed	100%	100%	100%	100%	100%
SubProgramme: 03 Finance and Administration					
Output: 02 Financial Management and Accounting Services					
Final accounts in place	1	0	1	1	1
Quarterly Financial Management reports in place	4	1	4	4	4
SubProgramme: 04 Academic Affairs					
Output: 09 Academic Affairs (Inc.Convocation)					
Quality assurance reports	50	9	50	50	50
Enrollment gender	3078	3193	3300	3420	3640
No of apprenticeship provided	80	0	2200	2280	2427
No. of exchange programs provided	4	12	4	4	4
No. of academic programs reviewed and accredited	55	0	55	60	65
No. of academic programs developed accredited	15	3	5	8	12
SubProgramme: 05 Student Affairs					
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)					
Number of Students paid living out allowances	350	325	350	400	450
Number of Students counseled	1000	20	1500	2000	2500
Number of competitions participated in	7	2	13	13	15
SubProgramme: 07 Library Services					
Output: 10 Library Affairs					
No. of reading materials procured	1000	68	1000	1050	1100
No. of online book sites subscribed to	66	33	66	68	78
SubProgramme: 1418 Support to Kabale University Infrastructure Development					
Output: 77 Purchase of Specialised Machinery & Equipment					
No. of equipment procured			56	80	90
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)					
Number of Science blocks/laboratories rehabilitated			2	2	2
Number of Science blocks/laboratories constructed	1	1	1	2	2
Number of Libraries constructed			1	1	2
SubProgramme: 1605 Retooling of Kabale University					
Output: 77 Purchase of Specialised Machinery & Equipment					
No. of equipment procured			45	78	90
Programme : 0714 Delivery of Tertiary Education Programme					

Vote: 307 Kabale University

Programme Objective : 1. Develop tools & capabilities that improve the productivity, quality, dissemination & efficiency of research for the benefit of all stakeholders. 2. Ensure a positive, productive & efficient work & learning environment for all staff & students.

Responsible Officer: Johnson Baryantuma Munono, University Secretary

Programme Outcome: Equitable Access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				1901:1442	1963:1502	2023:1562

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• percentage of vacant teaching posts filled				30%	35%	40%
• Rate of undertaking research				35%	40%	43%
• Rate of rolling research finding and innovations for implementation				10%	13%	15%
• Percentage of Students graduating on time (by cohort)				91%	94%	97%
• Percentage of students on apprenticeship				66%	68%	72%
• Proportion of students on government sponsorship				10.6%	12%	15%

SubProgramme: 08 Faculty of Education

Output: 01 Teaching and Training

Enrolment Rate in University	94%	96%	95%	96%	98%
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SubProgramme: 09 Faculty of Science

Output: 01 Teaching and Training

Enrolment Rate in University	85%	87%	90%	93%	95%
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SubProgramme: 10 Faculty of Arts and Social Sciences

Output: 01 Teaching and Training

Enrolment Rate in University	92%	96%	94%	95%	97%
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SubProgramme: 11 Faculty of Computing, Library and Information Science

Output: 01 Teaching and Training

Enrolment Rate in University	89%	93%	90%	92%	96%
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SubProgramme: 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Output: 01 Teaching and Training

Enrolment Rate in University	96%	97%	92%	93%	97%
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SubProgramme: 13 School of Medicine

Output: 01 Teaching and Training

Enrolment Rate in University	95%	98%	98%	98%	98%
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Vote: 307 Kabale University

SubProgramme: 14 Institute of Language Studies
Output: 01 Teaching and Training

Enrolment Rate in University	78%	76%	90%	92%	95%
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SubProgramme: 15 Faculty of Economics and Management Science
Output: 01 Teaching and Training

Enrolment Rate in University			89%	90%	93%
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SubProgramme: 16 Faculty of Agriculturd and Environmental Sciences
Output: 01 Teaching and Training

Enrolment Rate in University			90%	90%	90%
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SubProgramme: 18 Directorate of Research and Publication
Output: 02 Research and Graduate Studies

Education by Type of Programmes			92%	95%	96%
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Vote: 308 Soroti University

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	7,948,423	0	0	7,948,423	10,515,922	0	0	10,515,922
212 Social Contributions	742,342	0	0	742,342	960,161	0	0	960,161
213 Other Employee Costs	266,114	0	0	266,114	184,114	0	0	184,114
221 General Expenses	989,504	0	0	989,504	979,149	0	0	979,149
222 Communications	159,400	0	0	159,400	174,075	0	0	174,075
223 Utility and Property Expenses	225,000	0	0	225,000	220,575	0	0	220,575
224 Supplies and Services	98,000	0	0	98,000	249,520	0	0	249,520
225 Professional Services	255,000	0	0	255,000	87,200	0	0	87,200
227 Travel and Transport	965,994	0	0	965,994	516,894	0	0	516,894
228 Maintenance	132,000	0	0	132,000	203,230	0	0	203,230
273 Employer social benefits	0	0	0	0	24,500	0	0	24,500
281 Property expenses other than interest	680,000	0	0	680,000	145,000	0	0	145,000
312 FIXED ASSETS	5,000,000	0	0	5,000,000	5,855,000	0	0	5,855,000
314 INVENTORIES (STOCKS AND STORES)	320,000	0	0	320,000	0	0	0	0
321 DOMESTIC	0	0	0	0	0	0	91,614	91,614
Total Vote 308	17,781,777	0	0	17,781,777	20,115,339	0	91,614	20,206,953

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 13Support Services Programme	13,322,054	0	0	13,322,054	13,593,367	0	91,614	13,684,981
211 Wages and Salaries	4,436,694	0	0	4,436,694	5,108,804	0	0	5,108,804
212 Social Contributions	400,669	0	0	400,669	425,121	0	0	425,121
213 Other Employee Costs	199,249	0	0	199,249	137,249	0	0	137,249
221 General Expenses	778,442	0	0	778,442	750,190	0	0	750,190
222 Communications	137,000	0	0	137,000	122,073	0	0	122,073
223 Utility and Property Expenses	225,000	0	0	225,000	220,575	0	0	220,575
224 Supplies and Services	98,000	0	0	98,000	107,530	0	0	107,530
225 Professional Services	255,000	0	0	255,000	87,200	0	0	87,200
227 Travel and Transport	660,000	0	0	660,000	406,895	0	0	406,895
228 Maintenance	132,000	0	0	132,000	203,230	0	0	203,230
273 Employer social benefits	0	0	0	0	24,500	0	0	24,500
281 Property expenses other than interest	680,000	0	0	680,000	145,000	0	0	145,000
312 FIXED ASSETS	5,000,000	0	0	5,000,000	5,855,000	0	0	5,855,000
314 INVENTORIES (STOCKS AND STORES)	320,000	0	0	320,000	0	0	0	0
321 DOMESTIC	0	0	0	0	0	0	91,614	91,614

Vote: 308 Soroti University

Programme : 14Delivery of Tertiary Education Programme	4,459,723	0	0	4,459,723	6,521,972	0	0	6,521,972
211 Wages and Salaries	3,511,729	0	0	3,511,729	5,407,117	0	0	5,407,117
212 Social Contributions	341,673	0	0	341,673	535,039	0	0	535,039
213 Other Employee Costs	66,865	0	0	66,865	46,865	0	0	46,865
221 General Expenses	211,062	0	0	211,062	228,959	0	0	228,959
222 Communications	22,400	0	0	22,400	52,002	0	0	52,002
224 Supplies and Services	0	0	0	0	141,990	0	0	141,990
227 Travel and Transport	305,994	0	0	305,994	109,999	0	0	109,999
Total Vote 308	17,781,777	0	0	17,781,777	20,115,339	0	91,614	20,206,953

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent Wage	5.350	7.423	5.108	9.602	9.602	9.602
Non Wage	2.255	4.358	1.524	4.514	5.416	6.500
Devt. GoU	7.656	6.000	0.337	6.000	6.000	6.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.262	17.782	6.969	20.115	21.018	22.101
Total GoU+Ext Fin (MTEF)	15.262	17.782	6.969	20.115	21.018	22.101
Arrears	0.000	0.000	0.000	0.092	N/A	N/A
Total Budget	15.262	17.782	6.969	20.207	21.018	22.101
A.I.A Total	0.331	0.000	0.000	0.000	0.000	0.000
Grand Total	15.593	17.782	6.969	20.207	21.018	22.101
Total Vote Budget Excluding Arrears	15.593	17.782	6.969	20.115	21.018	22.101

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: An efficient and effective institution						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved resource utilization and accountability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 308 Soroti University

• Annual external Auditor General rating of the institution			70%	80%	90%
• Level of compliance of planning and Budgeting instruments to NDP II			80%	85%	90%
• Level of Strategic plan delivered (%)			15%	20%	25%
• Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			75%	80%	85%
SubProgramme: 02 Central Administration					
Output: 01 Administrative Services					
No. of council and management resolutions implemented	10	2	17	20	25
% increase in non-tax revenue collection	90%	84%	35%	45%	55%
% of audit queries addressed	50%	89%	60%	70%	70%
Output: 02 Financial Management and Accounting Services					
Final accounts in place	1	1	1	1	1
Quarterly Financial Management reports in place	4	1	4	4	4
Output: 03 Procurement Services					
Approved procurement plan in place	1	1	1	1	1
% of approved procurement plan implemented	100%	62%	100%	100%	100%
% of Quarterly procurement reports produced	100%	50%	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	1	1
% of strategic plan implemented	10%	35%	15%	20%	25%
Output: 05 Audit					
% No. of internal Audit reports	100%	75%	100%	100%	100%
Output: 07 Estates and Works					
% No. of motor vehicles maintained	100%	100%	100%	100%	100%
% No. of machinery and equipment maintained	100%	100%	100%	100%	100%
% No. of furniture and fixtures maintained	100%	90%	100%	100%	100%
Output: 09 Academic Affairs (Inc.Convocation)					
Quality assurance reports	4	0	4	4	4
Enrollment gender	200	96	300	500	700
No of apprenticeship provided	4	0	3	3	3
No. of exchange programs provided	2	0	3	4	4
No. of academic programs reviewed and accredited	2	2	1	1	1
No. of academic programs developed accredited	2	2	3	3	3
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)					
Number of Students paid living out allowances	100	60	200	300	400
Number of Students counseled	50	36	100	150	200
Number of competitions participated in	2	0	4	4	4
Output: 19 Human Resource Management Services					
% of staff establishment filled	50%	37%	48%	58%	68%
% of staff attendance	100%	92%	100%	100%	100%

Vote: 308 Soroti University

SubProgramme: 05 University Library Services

Output: 01 Administrative Services

No. of council and management resolutions implemented	2		4	4	4
% increase in non-tax revenue collection	80%		20%	30%	40%
% of audit queries addressed	100%		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	14.2	14.2
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Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Number of Science blocks/laboratories constructed	1		1	1	1
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SubProgramme: 1680 Retooling of Soroti University

Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured			10	9	8
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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: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Gender parity Index				2:1	2:1	2:1

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 308 Soroti University

• Percentage of vacant teaching posts filled			40%	50%	70%
• Rate of undertaking research			20%	30%	40%
• Rate of rolling research finding and innovations for implementation			20%	30%	40%
• Percentage of Students graduating on time (by cohort)			0%	0%	0%
• Percentage of students on apprenticeship			0%	50%	50%
• Proportion of students on government sponsorship			50%	50%	50%
SubProgramme: 03 School of Health Sciences					
Output: 01 Teaching and Training					
Enrolment Rate in University	50%	98%	60%	60%	60%
SubProgramme: 04 School of Engineering and Technology					
Output: 01 Teaching and Training					
Enrolment Rate in University	25%	0%	40%	40%	40%
SubProgramme: 06 Research and Innovation Department					
Output: 02 Research and Graduate Studies					
Education by Type of Programmes			8%	10%	16%

Vote: 309 National Identification and Registration Authority (NIRA)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	28,903,634	0	0	28,903,634	28,830,766	0	0	28,830,766
212 Social Contributions	2,541,850	0	0	2,541,850	2,033,480	0	0	2,033,480
213 Other Employee Costs	5,686,200	0	0	5,686,200	6,920,386	0	0	6,920,386
221 General Expenses	7,114,905	0	0	7,114,905	8,487,861	0	0	8,487,861
222 Communications	695,080	0	0	695,080	770,027	0	0	770,027
223 Utility and Property Expenses	4,535,948	0	0	4,535,948	5,453,840	0	0	5,453,840
224 Supplies and Services	683,200	0	0	683,200	871,200	0	0	871,200
225 Professional Services	0	0	0	0	56,500	0	0	56,500
226 Insurances and Licenses	8,500	0	0	8,500	56,380	0	0	56,380
227 Travel and Transport	4,549,886	0	0	4,549,886	3,884,091	0	0	3,884,091
228 Maintenance	976,000	0	0	976,000	6,868,425	0	0	6,868,425
312 FIXED ASSETS	6,166,563	0	0	6,166,563	6,166,563	0	0	6,166,563
321 DOMESTIC	0	0	0	0	0	0	46,062	46,062
Total Vote 309	61,861,765	0	0	61,861,765	70,399,518	0	46,062	70,445,580

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 22 Identification and Registration Services	26,980,109	0	0	26,980,109	38,282,838	0	0	38,282,838
211 Wages and Salaries	16,335,299	0	0	16,335,299	22,030,148	0	0	22,030,148
212 Social Contributions	1,125,623	0	0	1,125,623	1,501,680	0	0	1,501,680
213 Other Employee Costs	2,330,500	0	0	2,330,500	3,754,200	0	0	3,754,200
221 General Expenses	3,648,584	0	0	3,648,584	2,771,688	0	0	2,771,688
222 Communications	695,080	0	0	695,080	770,027	0	0	770,027
227 Travel and Transport	2,597,022	0	0	2,597,022	1,886,870	0	0	1,886,870
228 Maintenance	248,000	0	0	248,000	5,568,225	0	0	5,568,225
Programme : 49 Policy, Planning and Support Services	34,881,657	0	0	34,881,657	32,116,680	0	46,062	32,162,742
211 Wages and Salaries	12,568,334	0	0	12,568,334	6,800,618	0	0	6,800,618
212 Social Contributions	1,416,227	0	0	1,416,227	531,800	0	0	531,800
213 Other Employee Costs	3,355,700	0	0	3,355,700	3,166,186	0	0	3,166,186
221 General Expenses	3,466,321	0	0	3,466,321	5,716,173	0	0	5,716,173
223 Utility and Property Expenses	4,535,948	0	0	4,535,948	5,453,840	0	0	5,453,840
224 Supplies and Services	683,200	0	0	683,200	871,200	0	0	871,200
225 Professional Services	0	0	0	0	56,500	0	0	56,500
226 Insurances and Licenses	8,500	0	0	8,500	56,380	0	0	56,380

Vote: 309 National Identification and Registration Authority (NIRA)

227 Travel and Transport	1,952,864	0	0	1,952,864	1,997,220	0	0	1,997,220
228 Maintenance	728,000	0	0	728,000	1,300,200	0	0	1,300,200
312 FIXED ASSETS	6,166,563	0	0	6,166,563	6,166,563	0	0	6,166,563
321 DOMESTIC	0	0	0	0	0	0	46,062	46,062
Total Vote 309	61,861,765	0	0	61,861,765	70,399,518	0	46,062	70,445,580

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	13.061	20.335	12.667	18.835	18.835	18.835
	Non Wage	22.884	35.360	10.727	45.398	54.478	65.373
Dev.	GoU	7.910	6.167	0.676	6.167	6.167	6.167
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		43.855	61.862	24.069	70.400	79.479	90.375
Total GoU+Ext Fin (MTEF)		43.855	61.862	24.069	70.400	79.479	90.375
Arrears		0.000	0.000	0.000	0.046	N/A	N/A
Total Budget		43.855	61.862	24.069	70.446	79.479	90.375
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		43.855	61.862	24.069	70.446	79.479	90.375
Total Vote Budget Excluding Arrears		43.855	61.862	24.069	70.400	79.479	90.375

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1222 Identification and Registration Services					
Programme Objective :	I. Enhanced identity enrollment services to citizens and Aliens II. Increased access to data from the National Identification Register III. Increased access to civil registration services					
Responsible Officer:	Director 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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• % of citizens issued with National identity cards	85%	90%	85.2%	92%	95%	97%
• % of Aliens issued with Alien identity cards	0%			100%	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						
	2018/19	2019/20		2020/21	2021/22	2022/23

Vote: 309 National Identification and Registration Authority (NIRA)

Outcome Indicators	Actual	Target	Actual by end March	Target	Projection	Projection
• Number of MDAs and Private sector organization accessing NIR	15	50	15	20	30	25
Programme Outcome: Enhance demand for births, deaths and adoption orders registration services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection
• Proportion of target population accessing civil registration services	21%	50%	23%	30%	45%	50%
SubProgramme: 02 Identification Services						
<i>Output: 01 National Identification and Registration Services</i>						
Proportion of the total population registered for National IDs cards	72%	90%	73.3%	75%	80%	90%
% of citizens above 16 years issued with National ID Cards	85%	90%	85%	92%	95%	98%
Average Time taken to produce a National ID Card (Days)	60	90	60	45	45	30
<i>Output: 02 Alien Registration and Identification Services</i>						
Proportion of the registered Aliens issued with Alien ID Cards	0%	100%	0%	100%	100%	100%
Number of Aliens registered for Alien ID cards	0	60000	0	58000	60000	30000
<i>Output: 03 Access and use of information in the NIR</i>						
Number of MDAs and Private Institutions accessing information in the NIR	15	50	15	20	30	40
SubProgramme: 03 Civil Registration Services						
<i>Output: 04 Registration of Births, Deaths and Adoptions</i>						
Number of Births Registered	616525	500000	858798	960000	1000000	1100000
Number of Deaths Registered	3886	300000	5700	150000	200000	250000
Number of Adoptions Registered	92	100	66	80	120	130
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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Infrastructure and access to JLOS services enhanced						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 309 National Identification and Registration Authority (NIRA)

• Proportion of the NIRA strategic plan implemented	42%	60%	70%	65%	70%	75%
SubProgramme: 04 Administration and Support Services						
Output: 02 Finance and Administration						
Average time taken to effect payments (Days)	30	30	30	7	7	7
Percentage of Releases spent	98.3%	100%	65.2%	100%	100%	100%
Amount of NTR collected	4487764664	15000000000	3357849895	15000000000	15000000000	15000000000
Output: 05 Office of the Executive Director						
Number of Supervisory visits conducted	6	8	4	4	4	4
Budget absorption rate	98.3%	100%	65.2%	100%	100%	100%
Output: 06 Legal Advisory Services						
Number of backlog cases handled	9448	2150	0	670953	670953	670953
Number of cancellations of persons in the NIR	1396	3700	422	250000	3900	4000
Number of changes of particulars done	12551	1700	5034	20000	20000	25000
Output: 07 Public Relations and Corporate Affairs						
Number of awareness campaigns conducted	8700	2	1	20	22	26
Output: 08 Planning and Strategy						
Number of vital statistical abstracts produced	1	1	0	1	1	1
Number of Monitoring and Evaluation reports prepared	3	4	3	4	4	4
Number of policies and strategies reviewed	3	5	4	4	4	4
Output: 09 Internal Audit						
No of Audit reports produced	4	4	3	4	4	4
Output: 19 Human Resource Management Services						
Number of staff appraised	202	202	488	469	469	469
Number of staff trained	277	180	306	469	469	469
Output: 20 Records Management Services						
Time taken to retrieve and forward records to action Officer (Days)				7	7	7

Vote: 310 Uganda Investment Authority (UIA)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	4,958,189	0	0	4,958,189	4,790,869	0	0	4,790,869
212 Social Contributions	405,340	0	0	405,340	405,340	0	0	405,340
213 Other Employee Costs	1,038,129	0	0	1,038,129	1,050,955	0	0	1,050,955
221 General Expenses	2,316,590	0	0	2,316,590	2,032,273	0	0	2,032,273
222 Communications	482,930	0	0	482,930	554,350	0	0	554,350
223 Utility and Property Expenses	775,571	0	0	775,571	1,690,192	0	0	1,690,192
225 Professional Services	2,483,700	0	0	2,483,700	2,795,764	0	0	2,795,764
226 Insurances and Licenses	247,000	0	0	247,000	398,000	0	0	398,000
227 Travel and Transport	1,155,671	0	0	1,155,671	1,193,870	0	0	1,193,870
228 Maintenance	478,487	0	0	478,487	511,887	0	0	511,887
281 Property expenses other than interest	0	101,457,012	0	101,457,012	0	81,500,000	0	81,500,000
311 NON-PRODUCED ASSETS	0	0	0	0	120,000	0	0	120,000
312 FIXED ASSETS	1,105,859	0	0	1,105,859	3,785,859	74,052,402	0	77,838,261
321 DOMESTIC	0	0	0	0	0	0	22,278	22,278
Total Vote 310	15,447,467	101,457,012	0	116,904,479	19,329,359	155,552,402	22,278	174,904,040

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 12General Administration and Support Services	9,222,089	101,457,012	0	110,679,101	13,297,579	155,552,402	22,278	168,872,259
211 Wages and Salaries	4,711,389	0	0	4,711,389	4,601,469	0	0	4,601,469
212 Social Contributions	405,340	0	0	405,340	405,340	0	0	405,340
213 Other Employee Costs	1,038,129	0	0	1,038,129	1,050,955	0	0	1,050,955
221 General Expenses	664,772	0	0	664,772	758,175	0	0	758,175
222 Communications	172,630	0	0	172,630	157,440	0	0	157,440
223 Utility and Property Expenses	682,571	0	0	682,571	1,603,512	0	0	1,603,512
225 Professional Services	20,100	0	0	20,100	249,159	0	0	249,159
226 Insurances and Licenses	129,000	0	0	129,000	140,000	0	0	140,000
227 Travel and Transport	255,950	0	0	255,950	391,870	0	0	391,870
228 Maintenance	36,350	0	0	36,350	33,800	0	0	33,800
281 Property expenses other than interest	0	101,457,012	0	101,457,012	0	81,500,000	0	81,500,000
311 NON-PRODUCED ASSETS	0	0	0	0	120,000	0	0	120,000
312 FIXED ASSETS	1,105,859	0	0	1,105,859	3,785,859	74,052,402	0	77,838,261
321 DOMESTIC	0	0	0	0	0	0	22,278	22,278

Vote: 310 Uganda Investment Authority (UIA)

Programme : 20Investment Promotion and Facilitation	6,225,377	0	0	6,225,377	6,031,780	0	0	6,031,780
211 Wages and Salaries	246,800	0	0	246,800	189,400	0	0	189,400
221 General Expenses	1,651,819	0	0	1,651,819	1,274,098	0	0	1,274,098
222 Communications	310,300	0	0	310,300	396,910	0	0	396,910
223 Utility and Property Expenses	93,000	0	0	93,000	86,680	0	0	86,680
225 Professional Services	2,463,600	0	0	2,463,600	2,546,605	0	0	2,546,605
226 Insurances and Licenses	118,000	0	0	118,000	258,000	0	0	258,000
227 Travel and Transport	899,722	0	0	899,722	802,000	0	0	802,000
228 Maintenance	442,137	0	0	442,137	478,087	0	0	478,087
Total Vote 310	15,447,467	101,457,012	0	116,904,479	19,329,359	155,552,402	22,278	174,904,040

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

	2018/19 Outturn	2019/20 Approved Budget	Expenditure by end March	2020/21 Approved Budget	2021/22 Projection	2022/23 Projection
Recurrent						
Wage	4.066	4.203	2.904	4.203	4.203	4.203
Non Wage	6.127	10.138	4.524	11.220	13.464	16.157
Devt.						
GoU	0.671	1.106	0.213	3.906	3.906	3.906
Ext. Fin.	0.000	101.457	0.000	155.552	183.549	133.648
GoU Total	10.865	15.447	7.641	19.329	21.573	24.266
Total GoU+Ext Fin (MTEF)	10.865	116.904	7.641	174.882	205.123	157.914
Arrears	0.000	0.000	0.000	0.022	N/A	N/A
Total Budget	10.865	116.904	7.641	174.904	205.123	157.914
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	10.865	116.904	7.641	174.904	205.123	157.914
Total Vote Budget Excluding Arrears	10.865	116.904	7.641	174.882	205.123	157.914

TABLE V1.4: PROGRAMME PERFORMANCE AND MEDIUM TERM PLANS

Programme :	1412 General Administration and Support Services					
Programme Objective :	- Strengthen Governance and Management Systems - Champion resource mobilization initiatives - Provide guidance on Investment Policy matters -Promote UIA's brand image -Retain a highly skilled and motivated work force					
Responsible Officer:	Lawrence Byensi					
Programme Outcome:	Effective governance and management systems of Uganda Investment Authority					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 310 Uganda Investment Authority (UIA)

• Annual External Auditor General rating of the Authority			100%	100%	100%	
• Level of Compliance of the Authority's planning and Budgeting instruments to NDPIII			75%	80%	80%	
• Level of compliance of the Authority to budgeting for cross-cutting issues			75%	80%	85%	
SubProgramme: 01 Administration and Support Services						
Output: 02 Office of the Executive Director						
Number of investment abstracts and policy briefs prepared			4	4	4	
Number of public relations initiatives			10	10	10	
Internal Audit reports submitted as per PFMA (2015)			4	4	4	
Output: 03 Finance and Administration						
Financial and Budget performance reports submitted as per PFMA (2015)			10	10	10	
Number of staff training and motivation programmes implemented			10	20	30	
Level of compliance to budgeting for cross-cutting issues			70%	75%	80%	
Programme : 1420 Investment Promotion and Facilitation						
Programme Objective : •Grow FDIs by 20% per annum •Ascertain actual investment and address existing investor issues •Continually improve business processing and licensing through implementation of the One Stop Center with physical and electronic platforms •Implement Regional focused strategy for SME development through Science, Technology and Engineering Innovations •Enhance development of a network of serviced Industrial and Business Parks in Uganda •Harness strategic partnerships towards 20% job creation by 2021						
Responsible Officer: Lawrence Byensi						
Programme Outcome: Conducive Investment climate						
Sector Outcomes contributed to by the Programme Outcome						
1. Sustainable Macroeconomic Stability						
Outcome Indicators	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 310 Uganda Investment Authority (UIA)

• % growth in jobs generated	226	20%	23%	20%	20%	20%
• % of fully serviced and operational industrial parks				20%	20%	20%
• % growth in License Investments				20%	20%	20%
• % growth in direct domestic investment				10%	10%	10%
SubProgramme: 02 Investment Promotion						
Output: 01 Investment Promotion Services						
Number of investment missions arranged				3	3	4
Number of inward missions facilitated				20	25	30
Number of regional investment profiles developed				4	4	4
SubProgramme: 03 Investment Facilitation						
Output: 02 Investment Facilitation Services						
No. of projects Licensed	288	300	234	300	315	330
No. of projects facilitated/Aftercare Services	727	350	545	350	370	400
No of Projects Monitored		540	161	540	570	600
Number of Industrial Park works inspections conducted				3	2	2
Number of Industrial Park offices and work spaces maintained				15	15	15
Kilometer of roads maintained				12	30	30
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	14	15	16	17
No. of business and investment related services accessible online by clients on the eBiz portal		10	5	12	14	16
No. of business services that show improvement in service level commitments		3	3	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	6	8
Number of Value addition clusters formed and monitored		4	3	4	5	6
Number of Entrepreneurship training programs held		8	6	8	8	10
SubProgramme: 06 Industrial park facilitation services						
Output: 02 Investment Facilitation Services						
No. of projects Licensed				300	315	330
No. of projects facilitated/Aftercare Services				350	370	400
No of Projects Monitored				540	570	600

Vote: 312 Petroleum Authority of Uganda (PAU)

TABLE V1.1: VOTE BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
211 Wages and Salaries	18,331,097	0	0	18,331,097	23,879,197	0	0	23,879,197
212 Social Contributions	2,281,400	0	0	2,281,400	2,758,026	0	0	2,758,026
213 Other Employee Costs	5,222,400	0	0	5,222,400	5,412,681	0	0	5,412,681
221 General Expenses	12,267,641	0	0	12,267,641	8,523,600	0	0	8,523,600
222 Communications	558,000	0	0	558,000	536,000	0	0	536,000
223 Utility and Property Expenses	692,097	0	0	692,097	879,176	0	0	879,176
224 Supplies and Services	424,000	0	0	424,000	570,359	0	0	570,359
225 Professional Services	1,450,374	0	0	1,450,374	899,830	0	0	899,830
226 Insurances and Licenses	1,659,961	0	0	1,659,961	764,397	0	0	764,397
227 Travel and Transport	6,228,073	0	0	6,228,073	5,426,725	0	0	5,426,725
228 Maintenance	964,320	0	0	964,320	886,892	0	0	886,892
281 Property expenses other than interest	0	0	0	0	1,777,000	0	0	1,777,000
282 Miscellaneous Other Expenses	119,675	0	0	119,675	261,797	0	0	261,797
312 FIXED ASSETS	0	0	0	0	9,150,000	0	0	9,150,000
Total Vote 312	50,199,039	0	0	50,199,039	61,725,681	0	0	61,725,681

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Programme : 07Petroleum Regulation and Monitoring	26,906,920	0	0	26,906,920	31,187,453	0	0	31,187,453
211 Wages and Salaries	9,867,600	0	0	9,867,600	15,438,000	0	0	15,438,000
212 Social Contributions	1,239,750	0	0	1,239,750	1,773,400	0	0	1,773,400
213 Other Employee Costs	2,835,900	0	0	2,835,900	3,185,242	0	0	3,185,242
221 General Expenses	5,915,480	0	0	5,915,480	3,200,510	0	0	3,200,510
222 Communications	216,000	0	0	216,000	215,600	0	0	215,600
223 Utility and Property Expenses	74,460	0	0	74,460	81,269	0	0	81,269
224 Supplies and Services	120,000	0	0	120,000	217,000	0	0	217,000
225 Professional Services	1,164,999	0	0	1,164,999	899,830	0	0	899,830
226 Insurances and Licenses	682,328	0	0	682,328	344,397	0	0	344,397
227 Travel and Transport	4,460,703	0	0	4,460,703	2,977,704	0	0	2,977,704
228 Maintenance	329,700	0	0	329,700	77,500	0	0	77,500
281 Property expenses other than interest	0	0	0	0	1,777,000	0	0	1,777,000
312 FIXED ASSETS	0	0	0	0	1,000,000	0	0	1,000,000
Programme : 49Policy, Planning and Support Services	23,292,118	0	0	23,292,118	30,538,228	0	0	30,538,228
211 Wages and Salaries	8,463,497	0	0	8,463,497	8,441,197	0	0	8,441,197

Vote: 312 Petroleum Authority of Uganda (PAU)

212 Social Contributions	1,041,650	0	0	1,041,650	984,626	0	0	984,626
213 Other Employee Costs	2,386,500	0	0	2,386,500	2,227,440	0	0	2,227,440
221 General Expenses	6,352,162	0	0	6,352,162	5,323,090	0	0	5,323,090
222 Communications	342,000	0	0	342,000	320,400	0	0	320,400
223 Utility and Property Expenses	617,637	0	0	617,637	797,907	0	0	797,907
224 Supplies and Services	304,000	0	0	304,000	353,359	0	0	353,359
225 Professional Services	285,375	0	0	285,375	0	0	0	0
226 Insurances and Licenses	977,634	0	0	977,634	420,000	0	0	420,000
227 Travel and Transport	1,767,370	0	0	1,767,370	2,449,020	0	0	2,449,020
228 Maintenance	634,620	0	0	634,620	809,392	0	0	809,392
282 Miscellaneous Other Expenses	119,675	0	0	119,675	261,797	0	0	261,797
312 FIXED ASSETS	0	0	0	0	8,150,000	0	0	8,150,000
Total Vote 312	50,199,039	0	0	50,199,039	61,725,681	0	0	61,725,681

TABLE V1.3: OVERVIEW OF VOTE EXPENDITURE

		2018/19	2019/20		2020/21	2021/22	2022/23
		Outturn	Approved Budget	Expenditure by end March	Approved Budget	Projection	Projection
Recurrent	Wage	11.983	18.331	13.181	23.829	23.829	23.829
	Non Wage	18.027	31.868	15.290	26.969	32.363	38.836
Dev.	GoU	0.000	0.000	0.000	10.927	10.927	10.927
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		30.010	50.199	28.471	61.726	67.120	73.592
Total GoU+Ext Fin (MTEF)		30.010	50.199	28.471	61.726	67.120	73.592
Arrears		0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		30.010	50.199	28.471	61.726	67.120	73.592
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		30.010	50.199	28.471	61.726	67.120	73.592
Total Vote Budget Excluding Arrears		30.010	50.199	28.471	61.726	67.120	73.592

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	2018/19	2019/20		2020/21	2021/22	2022/23
	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)	80%	100% Compliance of oil and gas operators	Medium	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	60%	100%	15%	14%	16%	18%
SubProgramme: 04 Development and Production						
Output: 02 Oil Recovery						
Percentage of exploration activities monitored	100%	100%	70%	100%	100%	100%
Number of approved field development plans incorporating new technologies	0	3	0	3	3	3
SubProgramme: 05 Refinery, Conversion, Transmission and Storage						
Output: 03 Refinery, Pipeline and Storage						
Number of advisory reports submitted	4	4	3	4	4	3
Number of monitoring reports on pre-FID and EPC activities	17	12	9	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	635	432	284	482	535	590
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	2018/19	2019/20		2020/21	2021/22	2022/23
	Actual	Target	Actual by end March	Target	Projection	Projection

Vote: 312 Petroleum Authority of Uganda (PAU)

• Level of Institutional efficiency	High efficiency	High efficiency	High Efficiency	High efficiency	High efficiency	High efficiency
SubProgramme: 01 Finance and Administration						
Output: 15 Financial Management Services						
Financial Statements prepared and are in compliance with statutory obligations and generally accepted practice	100%	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance
Effective Management of PAU financial liability	Strong	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				6	8	10
Output: 17 Estates and Transport						
Percentage of service expectation met	90%	81%	80%	85%	90%	95%
Output: 19 Human Resource Management Services						
Percentage of the recruitment plan met	43.4%	100%	52%	100%	100%	100%
Number of staff retention initiatives undertaken	4	3	2	4	5	6
Output: 20 Records Management Services						
Percentage of implementation of document control management system	40%	25%	20%	50%	70%	100%
SubProgramme: 02 Legal and Corporate Affairs						
Output: 12 Policy and Board Affairs						
Number of advice on matter of policy, laws regulations and agreements	6	4	3	4	4	4
Output: 13 Litigation						
Success rate of cases represented by PAU Legal team in court		100%	100%	100%	100%	100%
Output: 14 Stakeholder Management						
Level of effective communication between PAU and Stakeholders	Strong	Strong	Strong	Strong	Strong	Strong
SubProgramme: 09 Executive Director's Office						
Output: 11 Planning, Budgeting and Reporting						
Timely preparation of annual workplans and Budget				30th May, 2020	30th May, 2021	30th May, 2022
Output: 12 Policy and Board Affairs						
Number of advice on matter of policy, laws regulations and agreements				4	4	4
Output: 14 Stakeholder Management						
Level of effective communication between PAU and Stakeholders				Strong	Strong	Strong
Output: 18 Audit and Risk Management						
Percentage implementation of Audit Plans				100%	100%	100%
Number of Audits carried out per functional area				2	2	2