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15th February, 2021

*All Accounting Officers (Central and Local Government Votes) and,
All Chief Executive Officers of State Owned Enterprises and Public Corporations*

THE SECOND BUDGET CALL CIRCULAR ON FINALISATION OF DETAILED BUDGET ESTIMATES AND MINISTERIAL POLICY STATEMENTS (MPSs) FOR FINANCIAL YEAR 2021/2022

A. INTRODUCTION

1. The Second Budget Call Circular (2nd BCC) for FY 2021/2022 is issued in line with Section 11(b) of the Public Finance Management (PFM) Act, 2015 (Amended).
2. In line with the above and as required under Section 9 (8) of the PFM Act 2015, Cabinet and Parliament respectively approved the National Budget Framework Paper (NBFP) for FY 2021/2022 with recommendations. Accordingly, we have embarked on the process of finalization of the Budget for FY 2021/2022.
3. The Budget for FY 2021/2022 is anchored on the Third National Development Plan (NDP III), the Budget Strategy approved in the National Budget Framework Paper for FY 2021/2022, the NRM Manifesto 2021 – 2026 and the twelve strategic policy intervention areas by H.E. The President.
4. Section 13 (3) of the PFM Act 2015 requires Detailed Budget Estimates to be presented in Parliament by **1st April** for review, approval and appropriation by Parliament by **31st May**. Similarly, Section 13 (7) of the PFM Act, 2015 requires the Minister of Finance, Planning and Economic Development to present the proposed Budget Estimates in Parliament accompanied by a Certificate of Compliance (CoC) issued by the National Planning Authority. Accordingly, Accounting Officers should submit copies of the following documents, to the National Planning Authority (NPA), by **Thursday, 11th March 2021** for review and issuance of the Certificate of Compliance:
 - i. Approved Ministries, Departments and Agencies (MDA) Strategic Plan (2021/2022 – 2025/2026);
 - ii. MDA BFPs for FY 2019/2020 and 2020/2021;
 - iii. Ministerial Policy Statements (MPS) for FY 2019/2020;
 - iv. Annual Performance Report for FY 2019/2020; and
 - v. MDA Project Specific Progress Reports for FY 2019/2020.
5. The purpose of this Circular therefore, is to the following:

- i) The Economic Growth and Budget Strategy as approved by Parliament in the Budget Framework Paper;
- ii) The Recommendations of Parliament on the NBP for FY 2021/2022 and those of the Local Governments regional consultative workshops for FY 2021/2022;
- iii) The final Resource Envelope for FY 2021/2022 and the Programme MTEF for FY 2021/2022 and the Medium Term;
- iv) The Policy and Administrative Guidelines for the finalization of the Budget for FY 2021/2022;
- v) Guide you on the preparation of Draft Budget Estimates for submission to this Ministry by **Thursday 11th March, 2021.**

B. THE ECONOMIC GROWTH, BUDGET STRATEGY AND PRIORITIES FOR FY 2021/2022

The Economic Growth and Budget Strategy

6. As I initially communicated in the first BCC for FY 2021/2022, the NDP III is anchored on the overall vision of transforming the Ugandan society from a peasant to a modern and prosperous country within thirty (30) years. The Budget theme for FY 2021/2022 is *Industrialization for Inclusive growth, Employment and Wealth Creation.*
7. The Economic Growth and Budget Strategy for FY 2021/2022 are thus premised on the NDP III, the NRM Manifesto and the strategic policy guiding intervention areas by H.E. The President.
8. The Budget Strategy for FY 2021/2022 is centered on four broad interlinked agenda which are key to sustaining economic growth and create opportunities for all by:
 - i. Accelerating the pace of industrialization, research and innovation to enhance value addition in agriculture and mineral commodities;
 - ii. Building an integrated and self-sustaining economy by enhancing the capacity to deal with both the demand and supply growth challenges based on export promotion and import substitution;
 - iii. Strengthening the private sector by improving enterprise competitiveness with emphasis on improving business infrastructure like industrial parks and through increased efficiency and effectiveness of public sector investments to reduce the cost of doing business; and
 - iv. Promoting inclusive growth through the various wealth creation funds to enable and transform the 68% of our population still engaged in subsistence agriculture to commercialization and result into an increase of incomes for the rural communities
9. The specific interventions to sustain economic recovery and spur growth will entail the following broad interventions: -
 - i. Expanding the economic base, through:
 - Productivity enhancement in agriculture to promote production and value addition;
 - Development of oil and gas resources; and
 - Diversification of the growth corridors to ensure equitable regional development and economic opportunities, especially for the youth.

- ii. Prudent macroeconomic management, which is critical in lessening the negative impact of domestic and external economic shocks.
 - iii. Enhancing competitiveness by addressing:
 - Productivity,
 - The narrow export base through export promotion and import substitution;
 - High cost of capital and electricity; and
 - Inadequate infrastructure network to regional trading partners, particularly DRC and South Sudan for which we have reached agreements for joint development.
 - iv. Support to the manufacturing sector and Small and Medium-sized Enterprises (SMEs) by providing affordable credit and skills development; and
 - v. Sustaining Peace, Security and Rule of Law.
10. The Economic Growth and Budget Strategy will both focus on interventions required to sustain recovery of the economy from the socio-economic setbacks caused by Covid-19 Pandemic and the priority areas by H.E. The President. These include the following:

- i. Defence and Security;
- ii. Railways;
- iii. Electricity;
- iv. Health;
- v. Education;
- vi. Salary Enhancement for Scientists and Judicial Officers;
- vii. Wealth Creation;
- viii. Water for Production and Domestic Consumption;
- ix. Environmental Protection;
- x. Compensation for Karamoja, Acholi, Lango, Teso, Luwero and Mctu;
- xi. Land Reforms in Buganda, Kibaale etc;
- xii. Recovery Packages; and Agro-Industrialization.

11. Accounting Officers should prioritize the Budget for FY 2021/2022 in line with the above strategic interventions.

COVID-19 Pandemic

12. The COVID-19 pandemic adversely affected our economy, causing lower aggregate demand, supply chain disruptions as well as decline in inflows of foreign direct investments and remittances. Consequently, livelihoods have been affected due to lower household incomes, and in some cases loss of jobs. There has also been disruption of economic activity in the Micro, Small and Medium Scale Enterprises (MSMEs). The pandemic remains a high risk both to human life and to the economy if the spread of the virus is not contained.
13. In order to mitigate against the spread of COVID-19, Government will continue to provide funds for emergency health spending, and stimulus packages to businesses in the FY 2021/22 Budget with interest centered on the following key areas:

- i. Purchasing the Covid-19 vaccine, Personal Protective Equipment (PPEs), face masks, Testing kits, etc.
- ii. Re-igniting business activity by allocating funds to the Small and Medium Enterprises (SME) recovery fund, in a bid to boost economic activity and;
- iii. Boosting aggregate demand by promoting labour-based public works.

14. Accounting Officers must ensure that they plan and budget for Standard Operating Procedures (SOPs) to mitigate the spread of the Pandemic both at work and within communities.

15. Details of the Budget Strategy are provided in the National Budget Framework Paper for FY 2021/2022 as approved by Parliament. This can be accessed on the Ministry's website <https://www.finance.go.ug> as well as the Budget website, i.e., <https://www.budget.go.ug>

C. RECOMMENDATIONS OF PARLIAMENT ON THE NBFP FOR FY 2021/2022 AND THOSE OF THE LOCAL GOVERNMENTS' REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2021/2022

16. Parliament approved the NBFP for FY 2021/2022 on Friday, 29th January 2021 with recommendations on the expenditure side of the Budget. Similarly, during the Local Governments' Budget consultative workshops for FY 2021/2022, a number of recommendations were raised on how to improve the planning, budgeting and execution of the Budget for next financial year. These are separately attached as **Annex 1** and **Annex 2** respectively for your guidance and use.

D. RESOURCE ENVELOPE FOR FY 2021/2022

17. The overall Resource Envelope for FY 2021/2022 is projected at **UShs 40.91 Trillion**. Of this, GoU resources amount to **Ushs. 37.26 Trillion** and external resources amount to **Ushs. 3.65 Trillion**.

18. The GOU discretionary resource for FY 2021/2022 has increased by **UShs 766 Billion**, i.e., from **UShs. 22.06 Trillion** in FY2020/2021 to **UShs. 21.39 Trillion** in FY2021/22. Program and respective Vote Allocations are detailed in the MTEF ceilings provided in **Annex 3**.

Appropriation In Aid (AIA)

19. Appropriation In Aid and Local Revenue constitute part of the overall resource for appropriation by Parliament. In line with Section 29 [2(a) and 3] of the PFMA 2015, all AIA was adopted for collection and remittance to the Consolidated Fund with Expenditure Limits issued. All MDAs should collect and remit Non-Tax Revenue and Local Revenue to the Uganda Consolidated Fund. As such, for planning and budgeting

purposes, Accounting Officers must submit realistic revenue projections for Non Tax Revenue for appropriation by Parliament.

Exchange Rate for FY 2021/2022

20. For planning and budgeting purposes, the Exchange Rate for FY 2021/2022 will be 1 US\$ to US\$ 3,700. I particularly wish to draw this to the attention of Accounting Officers for our Missions Abroad in order to guard against losses on poundage. For all Ministries, Agencies and Local Governments, you are also reminded that no contracts should be budgeted for and awarded in foreign currency other than the Ugandan Shilling.

E. GUIDELINES FOR PREPARATION OF DETAILED BUDGET ESTIMATES AND MINISTERIAL POLICY STATEMENTS (MPSs)

Resource Rationalization at Program and Vote level

21. In view of the COVID-19 pandemic, I wish to bring to your attention that the Budget for FY 2021/2022 is highly constrained. In the same vein, we have a limited window to expand our borrowing because we have to keep below 50% of our Debt to GDP ratio. Therefore, as you finalize the detailed Budget estimates and work plans for next financial year, the following guiding principles should be taken into account:
- i. Realigning your work plans and budgets with Program Implementation Action Plans (PIAPs) as guided by National Planning Authority. Since the PIAPs are bulky, they can be accessed in the Budget Website <https://www.budget.go.ug>. **All Accounting Officers are requested to obtain these PIAPs from the Budget Website to ascertain the costs of the related interventions and match with their budget priorities;**
 - ii. Minimize allocations to consumptive/wasteful expenditures and redirect resources to development interventions that have measurable indicators;
 - iii. Avoid lumpsum budgeting and clearly itemize your budgets in line with the work plans;
 - iv. Postpone non-critical activities including but not limited to preparatory interventions such as feasibility studies, project designs, policy and strategy formulation from the budget for FY 2021/2022 to the medium term;
 - v. New interventions, including new projects and programs, constructions and their related project designs should be postponed to the medium term;
 - vi. Allocate adequate resources for all externally financed programs and projects; On-going programs with contractual obligations; Strategic programs including security and the Judiciary; and Critical Economic Growth Interventions

Alignment of the Budget for FY 2021/2022 with NDP III

22. In FY 2017/2018 the country undertook reform meant to strengthen the planning and budgeting process and key among these was the adoption of Program Based Budgeting

System (PBS) which began the linkage between outputs with strategic objectives, budget allocations, and service-delivery outcomes for citizens. This means, the orientation of the Budget became more results based and performance driven.

23. The goal of PBB is to measure performance against the stated goals by linking financial allocations to strategic budget priorities. **This therefore requires all Accounting Officers to realign their budgets to reflect the 18 target Programme areas of the NDP III interventions and Program Implementation Action Plans (PIAPs) as detailed in Para No. 21 (i) above.**
24. For Missions Abroad, it has been noted over the past five financial years that some operated in diversionary targets out of the National Development Plan. **Accounting Officers of Missions are therefore advised to ensure that they realign their Mission Charters, Plans and budgets with the NDP III related Interventions.**

Program Budgeting System (PBS) Reconfiguration

25. The need to implement the Program Planning Approach with the related program interventions and PIAPs has necessitated the reconfiguration of financial management systems that include the Chart of Accounts (COA), Integrated Financial Management System (IFMS) and Program Budgeting System (PBS) among others. Accordingly, the revised Budget structure, aligning Programme Based Budgeting and the Budget to NDPIII is illustrated for your use under **Annex 4** for Central Government Votes and **Annex 5** for Local Government Votes. The PBS reconfiguration to enable realignment of the Budget to the NDPIII will be handled in two phases:
 - i. Phase I (Hybrid/Interim solution): In FY 2021/2022, the Budget and execution structures will remain like in the current year. However, there will be aggregated sections of the reports, based on the program structure, that will be shown using the NDP III Programmes. This is further explained in the next phase.
 - ii. Phase II (full implementation): In FY 2022/2023, the Chart of Accounts (COA) will include new programmatic elements for execution of the Budget. In this phase the financial systems will be reconfigured for the new structure. The systems include PBS, IFMS, Integrated Bank of Projects (IBPS), Integrated Payroll and Personnel System (IPPS), Aid Management Platform (AMP), and other supporting systems.

Preparation of the Detailed Budget Estimates Using the PBS

26. The Hybrid Solution will be used to prepare detailed estimates for FY 2021/2022 for submission to Parliament. To reiterate this, the current Budget structure will not change, i.e., the Budget uploaded for FY 2021/22 from PBS and executed on IFMS will be based on the CURRENT Chart of Accounts. However, the format of the Ministerial Policy Statements (MPS), Draft and Approved Estimates as well as Quarterly Performance reports will change according to the NDP III Programs.

27. The Hybrid Solution therefore, will not require institutions to change how the Budget for next financial year is entered in the PBS. However, to show reports in the Programmatic approach, this Ministry will create tables within the PBS structure containing the 18 NDPIII Programmes. This table will then be used by this Ministry to link your current Sub-programmes (Departments/Projects) to the appropriate 18 NDP Programmes. *The only change in the MPS, Budget Estimates and Performance Reports is where your institution is shown under a corresponding NDP III Programme instead of a Sector.* Please note that the system will still show the current names of the fields, but the final generated reports will include the new terms. In summary, the PBS functionality for FY 2021/2022 remains the same, but the reports will be displayed with the new terms and Programmatic structure.

28. **Annexes 6 and 7** attached are samples of how the MPS and Detailed Budget Estimates, respectively, will be displayed for FY 2021/2022. In addition, these reports will also use some new terms as defined below.

Budget Nomenclature Phase I

29. Several new terms will be introduced beginning FY 2021/2022 for reporting purposes. This Ministry will map budgets to the new nomenclature for the performance reports **ONLY** (MPS, Draft and Approved Estimates, Quarterly Reports, and Work Plans). These terms will **NOT** be used in the upload or execution of the budget to PBS or IFMS in FY 2021/2022. Accounting Officers are hereby advised to take keen note of the changes as shown in the table below.

New Fields Included in the Report Formats FY 2021/2022

No.	Current Field	New Field	Action
1)	N/A	Programme	New
2)	N/A	Sub-Programme	New
3)	Sector	N/A	Delete
4)	Vote	Vote	Same
5)	Programme/Directorate	Sub-Subprogramme/Directorate	Name Change
6)	Subprogramme (Department or Project)	Department	Name & Placement Change
7)	N/A	Project	Placement Change
8)	Output	Budget Output	Name Change
9)	Item	Item	Same
10)	Amount	Amount	Same

30. The new terms that will be used are as follows:

- i. **Programme:** This is a NEW field to be used to reflect one of the 18 NDPIII Programmes and it is above the Vote;
- ii. **Sub-Programme:** This is a NEW field, to reflect a new Sub-Programme which helps achieve the goals of the Programme. This new field will be generated by the

National Planning Authority (NPA) and mapped by MoFPED in PBS. This field is above the Vote;

- iii. **Sub-Sub-Programme:** This is a NAME CHANGE. Sub-Sub-Program will replace the currently used Programme field. This field is sometimes referred to as the directorate in the current structure.
 - iv. **Budget Output:** This is a NAME CHANGE, to replace what is currently known as "Output" in the Budget structure. The change is made because the term "Output" is used by the NDPIII/PIAPs to measure an intended result. The Budget structure currently uses this term to define a unit of service delivery or an organizational unit. To avoid confusion and to conform to how the NDPIII/PIAPs use "Output", Budget will use the term "Budget Output" instead.
31. During the course of FY 2021/22, this Ministry will work with all Ministries, Agencies and Local Governments to realign your Budgets to be more in line with the NDPIII, PIAPs and NDPIII results chain in preparation for full scale implementation in FY 2022/2023. This will involve a thorough review of how funds are currently spent within your institution and how the expenditures help meet the NDPIII goals. MALGs and respective Desk Officers should review the current nomenclature and realign existing Sub-Programmes (Departments and Projects) to the NDPIII Programmes. Your Budget Outputs should closely reflect the PIAP outputs. The final outcome of the Budget in FY 2022/23 will reflect funds allocated to more descriptive terms that are in line with the NDPIII.

Preparation of Work plans and Cash-flow Plans

32. As indicated in Paras 26 and 27 above, all your work plans and budgets will be prepared in the hybrid solution. You are required to complete your Detailed Budget Estimates for the FY 2021/2022 with annual work plans, quarterly work plans, recruitment plans, procurement plans and staff lists (with pensioners lists). For the Ministerial Policy Statements to be submitted to Parliament by 11th March 2021, Accounting Officers are required to include, among others, physical and financial half year budget performance for your respective Program Votes for the current financial year, vehicle utilization reports, and the assets register of the respective Votes in the format issued by the Accountant General and in line with Section 13 (15) of the PFMA, 2015.

Budgeting for Multi-Year Expenditure Commitments

33. The current Public Investment Plan (PIP) is over committed relative to the available fiscal space, stifling the resource envelope for next financial year. Accordingly, you need to undertake a deeper analysis of your annual work plans, planned outputs and budgets to identify non-priorities for FY 2021/2022 taking into account existing commitments and new NDP III priorities and other parameters set in Para 26 above. This is therefore to guide you as follows:

- i. **Adherence to the Public Investment Management Systems (PIMS) framework.** Only ready and bankable projects will be admitted to the Public Investment Plan (PIP) and budget for implementation. **Priority will be accorded to investments**

with high growth impact to the economy and those geared towards combatting the Covid-19 pandemic. In this regard, projects that have been approved to commence in FY 2021/22 have been issued new project codes and attached as Annex 8.

- ii. **Budgeting for Multiyear Commitments.** In line with Section 23 of the Public Finance Management Act, 2015, this Ministry in consultation with various MDAs has prepared a draft statement of development expenditure requirements whose implementation spans more than one year; consisting of contractual obligations, arrears and counterpart funding obligations **Annex 9. Accounting Officers are therefore requested to validate these numbers to ensure that they are consistent with the existing contracts, financing agreements and verified arrears on project implementation.**
- iii. **Projects Exited from the PIP of FY 2021/22.** Accounting Officers are advised not to allocate any funds to the completed projects attached under **Annex 10** as they finalize their draft budget estimates for FY 2021/2022. They are requested to prepare project completion reports and submit them to the DC for review in line with Section 4.4 of the DC guidelines.
- iv. **Retooling projects.** In line with Section 5.2 of the updated DC guidelines, retooling projects are to enable MDAs acquire fixed assets which exclude construction of office space, land acquisition and acquisition of heavy duty equipment. However, some MDAs have continued to undertake project interventions beyond the scope of retooling projects. **Therefore, as we embark on finalising the Budget for FY 2021/22, Accounting Officers are tasked to ensure that retooling projects submitted on the IBP are within the defined scope as stipulated in the DC guidelines.**
- v. **The Integrated Bank of Projects (IBP).** The IBP is an online central repository of all information relating to public investments throughout the project lifecycle. Accounting Officers are therefore notified that only project submissions received on the IBP by the 7th day of every month shall be scheduled for discussion by the Development Committee.

Budgeting for Salaries, Pension, Gratuity and Acting Allowance

34. Wage Allocations and Ceilings for FY 2021/2022 are based on this current financial year's (2020/2021) approved wage budgets. **Any recruitments must be cleared by Ministry of Public Service and my Ministry to ascertain the availability of funds for that exercise to be undertaken.**
35. Whereas we have decentralized payments of salaries at both Departmental and Cost Centre levels, it has been realized that some public officers are still payed in Cost Centers and Departments where they are not officially deployed. This is caused by poor budgeting of salaries for staff because Public Officers are not budgeted for in the cost centers where they work. Accounting Officers should therefore ensure that, all public officers are budgeted for under the Departments and Cost Centers of rightful deployment as a matter of urgency.

36. Over the last two financial years, I have guided that for proper payroll management, all Ministries, Agencies and Local Governments must enter all staff details in the IPPS. However, some Accounting Officers have not heeded to this guidance. Therefore, with effect from 1st July 2021, Accounting Officers who will not have complied as required will not have salaries processed for the affected staff.
37. In line with Government Policy of Decentralization of the payroll and Pension Management, the ceilings for Pension and Gratuity have been determined based on your submissions in line with your computed retirement benefits for those retiring in FY 2020/21 under the IPPS. You are therefore not expected to report any Pension and Gratuity Shortfalls in Y 2021/2022.
38. In relation to the above, and to improve budgeting and processing of Ex-Gratia, Pension and Gratuity, all Ministries, Agencies and Local Governments are required to rightly budget for the following items under Program Budgeting System (PBS) and the Integrated Financial Management System as follows:
- i. **211107 – Ex-Gratia for other Retired and Serving Public Servants**
 - ii. **212102 – Pension for general Civil Servants**
 - iii. **213004 – Gratuity Expenses**
39. For locally recruited staff (including temporal staff and research assistants), their emoluments must be budgeted for under the item **211103 Allowances** and only Staff appointed by Service Commissions and Appointing Authorities should be budgeted for under items **211101** and **211102**.
40. As requested in the first BCC, Only Votes that submitted verified claim forms for Salary, Pension and Gratuity arrears with details of the claims, by the **15th of February, 2021 (today)** have been considered and programmed for clearance in FY 2021/22. Those who did not submit these arrears claims have no allocation.

Quality of Budget Documents

41. I have observed over the past few financial years that most of the Budget documents such as the BFP, detailed budget estimates, quarterly reports submitted to this Ministry and subsequently to Parliament lack adequate information that is required to inform the overall Budget in terms of planning, budgeting, execution and reporting. Consequently, this brings double work to my Ministry through analysis, rejections, corrections of such documents and causes delays in meeting the PFM 2015 legal timelines. **Accounting Officers should therefore ensure that they counter-study these documents before signing and eventually submitting them to this Ministry and other stakeholders.**

Budgeting for Titling of Land:

42. It has come to our attention that a number of Government facilities and institutions are located on untitled land. This could lead to future encumbrances on Government

property. You are therefore, advised to ascertain the total number of such Government facilities and/or Institutions under your Vote and provide adequate budgetary provisions for titling of this land for all completed and new projects that are programmed for FY 2021/22 under Output Code **098310**, under Natural resources management to cater for land management services. As such, you are instructed as follows:

- i. To Submit to this Ministry, the list of Government facilities and institutions under your Vote, specifying those with and without titles in FY 2021/2022;
- ii. That no new projects shall, effective from 1st July 2021, be initiated for putting up a Government facility or Institution on untitled land. Therefore, you should budget for titling of Government land.

Reservation Schemes to Promote Local Content in Public Procurement

43. Public Procurement and Disposal of Public Assets Authority (PPDA) has issued revised guidelines on reservation schemes to promote Local Content in public procurement. As you plan and budget for FY 2021/2022, Accounting Officers are strongly advised to ensure they adhere to these guidelines with regard to the thresholds for exclusive reservation to only national providers; reservations to benefit national and resident providers; sub-contracting of works et. Details are attached in **Annex 11**.

F. LOCAL GOVERNMENT SPECIFIC ISSUES

Final Local Government IPFs for FY 2021/22

44. The final Indicative Planning Figures (IPFs) for Local Government Votes (**Annex 12**) have been generated from the Online Transfer Information Management System (OTIMS) following the revision of the indicators and LG performance assessment results that inform the Allocation Formulae by respective MDAs. **In order to avoid Budget execution challenges arising from planning and budgeting errors, Accounting Officers should budget as per the ceilings provided for the respective Local Governments as herein communicated by this Ministry.**
45. In addition, My Ministry has continued to receive requests for budget adjustment arising from poor budgeting by most Heads of Department. **You should ensure that you budget correctly using relevant budget lines as no budget adjustments outside the PFM Act 2015 will be accepted during budget execution for FY 2021/2022. Please note that once appropriated by Parliament, this Ministry shall not honor any requests for further adjustments to your Local revenue budgets.**

Locally Raised Revenue.

46. Many revenue sources have been greatly impacted by the COVID-19 pandemic. As such, you were requested to provide realistic Local Revenue projections for FY 2020/22, clearly indicating the Non-Wage Recurrent and Development components, as well as the proportions to be remitted to the Sub-Counties and Municipal/City Divisions.

Budgeting for Transitional Grant

47. A number of Local Governments submitted various requests for transitional grant to finance various projects including, but not limited to, construction of office premises and staff accommodation under health and education, periodic road maintenance, construction of valley tanks, etc. Due to resource constraints, we have considered some while others have been sequenced for financing in the medium term. I urge all Local Governments that have been allocated funds for transitional grant financing to ensure these funds are put into proper use as requested and ensure value for money. .
48. However, a number of submissions did not match the performance outturn in the current FY 2020/21. Therefore, the Local Revenue IPFs for FY 2021/22 have been provided based on the respective Local Government Vote projected performance. **Please ensure that, you budget appropriately by recurrent and development, and these should be approved by the respective Local Councils together with other grants before submission to this Ministry in the Budget for appropriation by Parliament in line with the PFM, Act 2015.**

Budgeting for Funds appropriated under Central Government Votes but disbursed to Local Governments.

49. There are a number of projects whose funds are appropriated under Central Government Votes but these resources are specifically earmarked for support of interventions under Local Government Votes. These include but not limited to Road Fund, National Medical Stores, Wealth Creation Funds, among others. However, some Local Governments are not informed of the expected funding under these Programs in time, to enable them include these funds in their detailed budget estimates, procurement plans and annual work plans. This has been one of the causes of delayed project implementation leading to unspent balances at the end of the financial year. **Accounting Officers of the responsible MDAs should ensure that they provide the IPFs for these grants not later than Friday, 26th February 2021 to enable LGs budget appropriately. In the event that such IPFs are not availed by the stated deadline, the Accounting Officers should use their current respective IPFs for Grants and programmes as per the revised budget for FY2020/21.**

Confirmation of Health and Education Institutions, and Sub-Counties and Town Councils in Local Governments

50. All Local Government Accounting Officers should submit a list of the above institutions under their jurisdictions for finalization of the Draft Budget Estimates for FY 2021/2022. For sub-counties and Town Councils, you should separate those that are operational from those yet to be operationalized including the newly created ones.

Operationalization of New Administrative Units

51. Government created 10 new Cities and one District Local Government of Terego after the Budget for FY 2020/21 had been appropriated. As such, and due to limited resources, these

Administrative Units were operationalized using the budgets of their respective Municipality Votes, while Arua District Local Government continued paying salaries and remitting funds to the various Cost Centers in Terego District in order **NOT TO DELAY SERVICE DELIVERY.**

52. Going forward, and starting FY 2021/22, adequate provisions have been made for the start-up funds for the Cities and all Costs Centers that were annexed to the Cities have been successfully moved together with their budget allocations including those of Terego District Local Government. **Therefore, Accounting Officers of these new Cities and Terego District are requested to ensure that they budget for these facilities/cost centers accordingly in their Budget Estimates for FY 2021/22. The Permanent Secretaries of Ministry of Public Service and that of Local Government are requested to urgently issue the approved structures for the new Cities to enable them Budget appropriately.**
53. Government also created new Sub-counties and Town Councils over the years which have not been operationalized. As advised in my earlier Circulars, operationalization of these newly created Units was halted due to limited resources. **Accordingly, all Local Government Accounting Officers are advised to fund and operationalize the newly created Sub-counties and Town Councils within their ceilings and Local Revenue budgets.**
54. For the next set of Cities to be operationalized over the medium term starting in FY 2022/2023, the respective Accounting Officers of the elevated Municipal Councils should adequately budget for the operationalization of these cities including physical planning among others, in the Budget for FY 2021/2022. These include Moroto Municipality, Entebbe Municipality, Kabale Municipality, Wakiso and Nakasongola.

Budgeting for Ex-Gratia and Councilors' Allowances

55. Several Local Governments have continuously reported shortfalls on Ex-gratia and Honoraria for their respective Political Leaders. As such, based on the recently concluded elections, this Ministry has provided the IPF for this category and where these funds are not adequate, each Local Government is expected to use their Unconditional Grant to budget for this requirement. **You should adequately Budget for Political Leaders as this Ministry expects no shortfalls in the Budget for FY 2021/22. In addition, you are further advised to ensure that, the funds are budgeted for on the correct item lines as per the Chart of Accounts to avoid any limitations during budget execution.**

Deepening Fiscal Decentralization: Uganda Inter-Governmental Fiscal Transfer (UgIFT) Reform for Results

a) Implementing Ministries, Departments and Agencies:

56. As you are aware, under the Additional financing for the Inter-Governmental Fiscal Transfer Programme for Results, the World Bank shall only disburse funds based on the achievement of the Disbursement Linked Indicators. If the actions are not achieved, then there shall be no disbursement from the Bank. **Therefore, the Permanent Secretaries of**

the Ministries of; Education and Sports; Health; Agriculture, Animal Industry and Fisheries; Water and Environment are requested to include the following in their Grant guidelines:

- i.) Establish the basic service delivery standards in Health, Education, and Water (to trigger the Disbursement of US\$3m);
- ii.) Finalize the costed plans for meeting minimum staffing structures in Health and Education, and delivery of small-scale irrigation (to trigger disbursement of US\$3m);
- iii.) Provide adequate performance indicators for budgeting of Investments in Health, Education, Water and (Agriculture) irrigation and indicators for Environmental and Social Safeguards in line with the Program Based Approach in Budgeting to trigger the disbursement of which also enables allocation of funds to sub-counties, Schools and Health Centers to meet minimum standards (to trigger US\$5m);
- iv.) Provide costed plans for the transition of schools and health facilities to integrate refugee service delivery need to be finalized and agreed upon in advance for incorporation in the IPFs; and
- v.) Ministry of Health to establish a framework for the roll out of Result Based Financing, while Ministry of Education should finalize the plan for piloting of School Performance Assessment (SPA) to trigger the disbursement by May 2021(US\$4m).

b) Local Governments:

Operationalization of completed projects:

57. As you aware, a number of school and health facilities have been completed and are operational. Therefore, all Local Government Accounting Officers should Budget for adequate wage provisions and operational funds for the operationalization of the UGIFT completed facilities. In addition, you should Budget for regular monitoring and supervision of these projects using the Project Investment Service Costs under budget items 281502 and 281504 to facilitate monitoring and supervision by the Project Management Team (PMT).

Budgeting for Environment and Social Compliance Safeguards:

58. Following dissemination of Environmental and Social, Safety and Health Safeguard Guidelines by My Ministry in December 2020, all LG Accounting Officers are advised to make deliberate efforts to ensure compliance and adherence to these guidelines in all projects. **You should therefore, make adequate budgetary provisions for the Environment and Social Management Plans (ESMPs). This should be under Output Code 098309 under investment service costs to cater for Monitoring and evaluation of environmental Compliance.**



Budgeting for Cost Centers

59. I have received various concerns on the non-alignment of the budgets for Cost Centers/Schools in line with the budget process calendar as guided by the PFM Act, 2015 which greatly affects release of funds, especially for Tertiary Institutions. As I communicated earlier in the first Budget Call Circular, you are once more reminded to follow the Budget Process Calendar to avoid distortions in the release of the Budget during execution. **Any Accounting Officer who fails to align the cost centers will be held personally responsible for non-release of funds to the affected facilities.**

Timely Submission of Performance Contracts (Form B)

60. In line with PFM Act 2015, Accounting Officers are required to submit their Performance Contracts timely for commencement of Budget Execution for the following financial year. Accordingly, Accounting Officers are advised as follows:

- i.) Ensure that the Budget Performance Contract for FY 2021/22, which includes the annual and quarterly work plans, is submitted to this Ministry not later than **15th June 2021** using the issued Budgeting Template;
- ii.) Note that, an extract of the Budget Performance Contract should be submitted to the relevant Programme/MDAs to confirm the consistency between the work plans and the Grant Guidelines issued; and
- iii.) Note that, no funds for FY 2021/22 shall be released to any MALGs or Votes whose Accounting Officer has not complied with the requirement on submission of the Budget Performance Contract for FY 2021/22.

G. CROSS CUTTING ISSUES

Gender and Equity Mainstreaming

61. In line with Section 13 [11(e)] of the PFM Act, 2015 (Amended), the Minister of Finance along with Equal Opportunities Commission are required to issue a Certificate of Compliance of the Budget for Gender and Equity responsiveness, specifying measures taken to equalize opportunities for men, women, persons with disabilities and other marginalized groups. All Accounting Officers should ensure that they indicate activities and their respective budget lines, demonstrating how they will address gender equality in their work plans in the Budget for next financial year.

Malaria

62. Whereas Uganda has experienced a reduction in malaria prevalence, it is one of the leading killer diseases and largely affects the strength of labor force through sickness and time taken to treat and care for those affected. As part of the budget preparation for FY 2021/2022, Accounting Officers are advised to plan for a malaria free environment by ensuring that resources are earmarked for bush clearing around the offices as well as



sensitization of staff to adopt malaria preventive measures, among other budget cross cutting actions, in their homes.

63. Furthermore, in the development of work plans where the intended intervention(s) have a community focus, the issue of malaria prevention should be incorporated. The Permanent Secretary, Ministry of Health has issued and disseminated the Guidelines on specific details related to malaria. These are expected to guide Accounting Officers in the course of preparing their work plans and detailed budget estimates for FY 2021/22.

HIV and AIDS

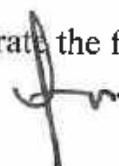
64. Out of the total population of about 45.7 million people, Uganda currently has about 1.5 million people living with HIV/AIDs with a prevalence of 5.8% with new infections expected to rise even further. While there have been increased efforts to scale up treatment initiatives of the disease, there are however still a lot of politico-socio related challenges that we need to address including but not limited to financing and stigma. It is important that we mainstream HIV/AIDs in our activities and at our different places of work.

Environment Issues & Climate Change

65. Growth in human population and corresponding increase in demand for forest products for domestic and industrial use, expansion of agricultural land, illegal settlements and weak forest management capacity have adversely affected the status of forest cover in Uganda, particularly the biodiversity. The recent climatic changes that have had impact on our environment are a result of adverse human actions on the environment. Until recently, little attention had been paid to development of commercial forests which should have provided alternative forest products and services to relieve the pressure on natural forests and conserve biodiversity.
66. As we embark on planning and budgeting of next financial year, I wish to draw your attention to Government's plans of scaling up environmental protection and integration of Climate Change mitigation and adaptation actions by:
- i. Attracting climate change financing in the country;
 - ii. Enhancing efforts to reduce emissions and build resilience to climate change;
 - iii. Strengthening the coping capacity of vulnerable populations to the effects of climate change and disasters; and
 - iv. Leveraging of research, innovation and adoption of appropriate green technologies to incentivize conservation and diversify economic opportunities for communities within the vicinity of natural resources.

H. CONCLUSION

67. As you finalize the Budget for FY 2021/2022, I wish to reiterate the following:



- i. That the Budget for FY 2021/2022 is highly constrained and as such, I urge all Accounting Officers to ensure that they plan and budget within the available resources issued for their respective Votes;
- ii. The main focus of the Budget for next financial year will be on the key Budget priorities as guided by the NDP III, Budget Strategy, NRM Manifesto and the Twelve priority areas by H.E. The President stated in **Para No. 10**;
- iii. Ensure you finalize the key Budget documents for submission to this Ministry, National Planning Authority and Parliament in line with the PFM, Act 2015 timelines and dates issued by my Office.
- iv. The electronic copy of the approved NBFP for FY 2021/2022 can be accessed on both the Ministry's Website www.finance.go.ug and the Budget Information Website www.budget.go.ug

68. I wish you all the best in preparation and finalization of the Budget for FY 2021/2022.

Patrick Ocailap



FOR: PERMANENT SECRETARY/SECRETARY TO THE TREASURY

- cc:
- Rt. Hon. Speaker of Parliament
 - Rt. Hon. Deputy Speaker of Parliament
 - Rt. Hon Prime Minister
 - Hon. Minister of Finance, Planning and Economic Development
 - All Hon. Ministers and Ministers of State
 - The Chairperson/Parliamentary Budget Committee
 - All Hon. Members of Parliament
 - The Chairperson, National Planning Authority
 - The Head of Public Service and Secretary to Cabinet
 - The Principal Private Secretary to H.E the President
 - The Clerk to Parliament
 - Auditor General/Auditor General's Office
 - Internal Auditor General/MoFPED
 - The Director/Parliamentary Budget Office
 - All Resident District Commissioners
 - All Chairpersons LCV and Mayors of Municipalities
 - The Inspectorate of Government

ANNEX 1: RECOMMENDATIONS OF PARLIAMENT ON THE NBFP FOR FY 2021/2022

Vote/Institution (MDA)	Item	Funding Gap/Bus	Justification
VOTE 001 - OFFICE OF THE PRESIDENT	Facilitation of RCC Officers in the Newly Created Cities	3.20	Office of the President requires Ushs. 3.2 bn to facilitate deployment of Resident City Commissioners (RCCs), DRCCs and support staff in the 10 Newly Created Cities whose operations came into effect on 1st July 2020
	Manifesto Implementation	1.00	
	Monitoring and Evaluation of Cabinet Decision's Implementation	1.35	Office of the President requires Ushs. 1.35 bn to monitor and evaluate Cabinet decision's implementation but no allocation has been provided.
	Development of the One - Stop Government Office Campus at Bwebeja in Wakiso District to provide Office accommodation to selected Ministries, Departments and Agencies	1.32	Government of Uganda represented by Office of the President is developing a One - Stop Government Office Campus at Bwebeja in Wakiso District to provide Office accommodation to selected Ministries, Departments and Agencies.
VOTE 159 ESQ.	Foreign Intelligence Collection	3.60	
VOTE 002-STATE HOUSE	Procurement and maintenance transport equipment	10.00	
	Operation of model parishes	5.00	
INTERNAL SECURITY ORGANIZATION (ISO)	Transport Challenges to ISO	2.00	Government should provide atleast Ushs. 10.0 bn as development budget to enable the procurement of transport equipment in the medium term.
	Recruitment and Training	2.00	issues relating to security are dynamic in nature and the concerned organization should be prepared to recruit staff that are fit for the purpose at all times.
VOTE 107 - Uganda AIDS Commission	Interventions to reduce burden of HIV	2.57	HIV and AIDS scourge is still a threat and real and therefore require continued interventions if the Country is to mitigate this threat with its associated effects on productivity.
VOTE 122 - KAMPALA CAPITAL CITY AUTHORITY (KCCA)	Management of Kibizi and Danda Landfill	5.00	Solid waste is one of the major challenges facing Kampala City with the amount of waste generated exceeding their capacity both technical and financial to collect and dispose
	Road Infrastructure Development and Maintenance	5.00	
VOTE 003 - OFFICE OF THE PRIME MINISTER	Commitment to Alternative Action Programs	49.50	Busoga Affairs requires Ushs. 10.0 bn but only Ushs. 5.5 bn is provided leading to a funding gap of Ushs. 7.5 bn. Teso Affairs requires Ushs. 17.43 bn but only Ushs. 5.43 bn is provided leading to a funding gap of Ushs. 12 bn and therefore lack starting the implementation of the Teso Development Plan is far from reality. Bunyoro Affairs requires Ushs. 13.72 bn but only Ushs. 3.72 bn is provided leading to a funding gap of Ushs. 10.0 bn that constrains the implementation of Bunyoro Integrated Alternative Development Plan.
MINISTRY TRADE, INDUSTRIES AND CORPORATIVES	Export Promotion	10.10	While Uganda Export Promotions Board has set a target of increasing the value of exports from the current USD 3,450.7 million to USD 4,973 million in the medium term, it continues to suffer potential budget shortfalls.
	Establishment of National Sugar Board and its operations	2.00	Parliament passed the Sugar Bill, 2017 which sought to establish a Sugar Board amongst other provisions. Government issued a certificate of financial implication as per the requirement of Section 76 of the PFM Act, 2015 amounting to Shs.80.1 million. The current MTEF does not provide Shs.28n required to establish the board yet Government committed itself that it would fully provide for the board.
	Unfunded Priorities for UDC	21.00	Uganda Development Corporation requires Shs.215B to undertake key investments which include: expansion of Sawa Fruit Factory, set up a sugar factory in Busoga, set up a glass facility, acquire additional equity in Bukoro Agro-processors Ltd and acquire shares in Virika Pharmaceutical Limited.
	Establishment of National Sugar Board and its operations	2.00	Parliament passed the Sugar Bill, 2017 which sought to establish a Sugar Board amongst other provisions. Government issued a certificate of financial implication as per the requirement of Section 76 of the PFM Act, 2015 amounting to Shs.80.1 million. The current MTEF does not provide Shs.20n required to establish the board yet Government committed itself that it would fully provide for the board.
VOTE 007 MOJCA	Establishment of a Constitutional Review Commission	2.00	As a result of a number of proposed amendments to the 1995 constitution, a Constitutional Review Commission is critical to handle the process more comprehensively.
	Revitalization of the legal profession	0.64	The Law Council was restructured but the new structure has not yet been fully implemented. Currently there are backlog cases and this has a bearing on the ease of doing business. In addition there is need for publishing the Approved, Suspended and Not Approved Law firms and accredited firms.

NOTE D13: MINISTRY OF EDUCATION AND SPORTS

Government takeover of Mountains of the Moon University Busoga University	31.90	Complete takeover of Mountains of the Moon University and facilitate Busoga University finance and take over
Development and operations of Uganda Petroleum Institute Kigumba (UPIK)	11.50	This is required to complete ongoing construction, equip the institution and meet operational costs in light of accreditation of the institution and increase enrolment to respond to the demands of the oil and gas sector.
Operational expenses for National High Altitude Training Centre (NHATC) and MNS	3.00	Need to operationalize phase I of NHATC and pay operational expenses for Mandela National Stadium
Development of Regional Stadium	4.72	Agia Bus and Bukungu stadium (Counterpart Financing)
Renovation and upgrade of Mandela National Stadium	96.20	Construction/reconstruction of new synthetic tracks, relay pitch grass, ticketing, parking and security surveillance, electromechanical and open fittings and equipping the stadium
Counterpart funding for new Projects	10.00	Counterpart funding for USEEP, LTSEP 2, HEST 2 and Korean funded projects
Promotion of grants/ community sports	5.61	District sports councils and grassroots sports competitions supported at 25m per LD per annum. Grassroot community Sports federated support; district sports councils through training, providing sports equipment

NOTE D11: MINISTRY OF LOCAL GOVERNMENT

Funding of New Town Councils and Sub-Councils	135.61	Newly created administrative units, including sub-counties and town councils have remained non-functional due to lack of funds for their operation. This state hinders meaningful service delivery. Currently 377 Sub-Councils and 355 Town Councils have not been fully operationalized and Government to date has not provided the required funds to operationalize them as the MCEF allocation for the FY 2021/22 has not catered required funding for the new Sub-councils which presently stands at UGX. 41,513bn and UGX. 94,094bn for the Town Councils.
Critical staffing posts in Local Governments	22.25	To date, a number of critical positions in most local governments are still vacant with many still grappling with huge staffing and capacity gaps as severally reported by the Auditor General.
Operationalization of cities	122.80	The newly created cities do not have a legal provision for their operations and existence and are currently being run under the Local Government Act, the Committee therefore urges the Minister of Local Government to work towards bringing an amendment to cater for these cities. Secondly, ten (10) of the approved Fifteen (15) cities commenced operations on the 1st July, 2020. These include; Mbarara, Fort Portal, Masaka, Jinja, Mbale, Soroti, Lira, Gulu, Arua and Hoima. These cities have to date not achieved full operational potential due to financial constraints and are running on the budget allocation initially appropriated for the Municipalities, one of the greatest bottlenecks in service delivery and productivity in the Local Governments has been the failure by the political leaders in performing their duties especially supervision of staff and monitoring of Government programmes and projects at these lower LGs.
Induction of Councilors in 177 Districts/MCs/Cities	2.00	
Spares parts and repair services procured (District road equipment)	59.74	
Refurbishment of mechanical Workshops undertaken	4.60	
Marine Administration	3.00	
-Development of Boat Building Standards for Vessels	0.10	
-Development of automated vessel registration and licensing system	3.10	
-Water transport safety awareness programs	2.00	
-Search and Rescue activities	1.00	
Development of Kuluide Airport (DUCAR)	1.02	
- 9 bridges on DUCAR network constructed	19.80	
- 6 cable foot bridges	2.20	
- Steel bridges constructed	-	
- 823km district unsealed roads rehabilitated	15.30	
- 37.5 km of District low cost sealed roads rehabilitated	12.00	
- 10 km of Urban roads sealed	4.00	
- 11.37 km of community access roads rehabilitated	27.60	
- 41 km of low volume roads sealed	9.70	
- 25 km of medium volume roads sealed	-	
- 2 Km of bus/compact panel bridges procured	1.00	
Ferry Machinery Procurement and operationalization of Isiro (Sigala, 2no BKK, 2no Buswayi, 1 no Nalwago, 1no Kuluide, 1no Kumei)	50.93	
National Building Review Board	11.40	
National housing policy	3.71	

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OTE 104 PARLIAMENTARY COMMISSION	Parliamentary Oversight role	22.80	Parliament heavily relies on its recurrent budget to fulfill its oversight role.
	Support to Departments of Parliament	34.97	Departments of Parliament receive the least budgets despite their mandate of providing technical support to committees and Parliament as a whole.
	Wage Shortfalls	21.37	The 11th Parliament will have 555 MPs from the current 457. This creates a wage shortfall of Ushs 21.324 billion in the FY 2021/22 budget.
	Shortfalls in the Development Budget	5.72	Parliament will need to procure 13 vehicles including those for the speaker and deputy speaker, their lead and backup police cars and the entitled Directors and Assistant Directors.
	Shortfalls in the recurrent non-wage budget	155.00	MPs are entitled to a car grant of Ushs 200 million. No provision has been made amounting to Ushs 165 billion for FY 2021/22. The committee further noted that government intends to raise these resources from tax revenue increases.
VOTE 119 UGANDA REGISTRATION SERVICES BUREAU (URSB)	Implementation of staff structure	1.85	the existing staff structure stands at 58%. Increase in staffing levels will enhance productivity and promote expansion (thus national wide access of services).
VOTE 148 JUDICIAL SERVICE COMMISSION (JSC)	Minimum Operational Standards for Courts	1.75	the proportion of Courts that meet the minimum operational standards is projected to reach 18% in FY 2021/22. This implies that the administration of justice in the country is still of low quality. JSC has to improve on its level of monitoring against the set standards of courts.
VOTE 023 MINISTRY OF SCIENCE TECHNOLOGY AND INNOVATION	NATIONAL SCIENCE, TECHNOLOGY, ENGINEERING AND INNOVATION SKILLS ENHANCEMENT PROJECT (NSTEI-SEP)	8.00	Parliament passed a resolution on 26th September 2018 authorizing Government to borrow up to US \$84.73 million from the Exim Bank of China to finance NSTEI-SEP. The NSTEI SEP spearheaded by the Uganda National Council for Science and Technology, is aimed at providing incubation facilities for Ugandan scientists as well as enhancing STEI skills of young technicians and engineers; retooling unemployed graduates and supporting them to establish Start-up businesses and to undertake infrastructural development of the country and local manufacturing of products in line with the BUBU policy.
	AGRICULTURE PROJECT	20.89	government projects are housed on privately owned land which will lead to wastage of government resources in the long run. If Government land is to be procured for agriculture, it would need a minimum of one square mile in each of the regions of East, West, Central and Northern Uganda near water that can be used for supplementary irrigation and in carbon processing costing approximately 9,750,000/= per acre including the costs associated with boundary opening and surveying.
	INADEQUATE FINANCING FOR MOSTEI RETOOLING	1.00	The Ministry has had overwhelming retooling needs in terms of office equipment, vehicles and ICT equipment since its inception. Since 2012/13, the office equipment purchased is inadequate.
	SCIENCE AND TECHNOLOGY PARKS	2.00	The MOSTI has plans to establish specialized Regional Science and Technology Parks; Municipal Innovation and Technology (MIT) Hubs; Value Addition Centers; as well as Technology and Business Incubators.
VOTE 009. MINISTRY OF INTERNAL AFFAIRS	Management of Explosives	1.28	UGX. 5,400 m. is require for Management of Explosive and that Government provided UGX. 4,120 Bn. and the shortfall is UGX 1,279bn.
	Strengthen Community Service Implementation	3.70	the number of inmates has increased over a period of time and that the cost of feeding and utilities has almost doubled over a period of time, the Committee noted the need for Community Service implementation through increase usage, awareness and acceptability of Community Service. More targeted and continuous sensitisation programmes - radio programs, TV shows, IEC material and Training of stakeholders - especially supervisors hence reduce operational cost of the Ministry.
VOTE 144 UGANDA POLICE FORCE	Police Accommodation/ Staff Housing project	35.00	Police accommodation and staff housing project need to be prioritized and completed. The project of Naguru will have only 1020 units when complete yet UPP has a housing gap of 49422 inclusive of the 10,000 new recruits. This has forced many police officers to rent outside the barracks making mobilization very difficult.
VOTE 145 UGANDA PRISONS SERVICE	Management of COVID-19 pandemic in prisons	2.00	COVID-19 spreads very fast, especially in highly congested locations. It also severely affects populations with low immunity (with pre-existing conditions like diabetes, high blood pressure and other non-communicable diseases). SOPs require putting on of masks, frequent hand washing/sanitization and social distancing.
VOTE 309 NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY	Major rehabilitation and Expansion of Traditional Secondary Schools (34)	20.00	NIRA offices is temporarily in Kololo township and not conducive for office operations.
	Major rehabilitation and expansion of 170 Primary Schools	27.00	Re-roofing and new construction of school facilities including replacing of asbestos roofs.
	Major rehabilitation and expansion of 170 Primary Schools	20.82	Re-roofing and new construction of school facilities. This includes construction of 250 stances of lined pit latrines with incinerators to address sanitation needs. Procure and supply 1,000 3-liter desks to increase toilet time.

	Enhancing the operations of the burns unit.	2.00	There is only one specialised burns unit in the country operating from Mulago National Referral Hospital, and the unit is currently underfunded to offer the required services due to increased number of patients.
Health	Salaries & Pensionation for Senior Consultants	15.00	Enhance Salaries of 40 Senior Consultants and Procure Vehicles.
	UJFTS-Increase access and availability of blood.	8.71	THE country continues to face challenges of blood shortage due to inadequate mobilisation capacity and this requires stepping up of blood mobilisation activities.
	Recently upgraded hospitals of Kawunpe, Kiruddu and Entebbe require additional medicines and health supplies, human resources and operational funds.	31.00	These facilities are going to be upgraded to Regional Referral Hospital status in FY 2018/19 and require funds to cover wages, Non-wage recurrent and Development costs. Each of these Hospitals requires additional shs. 75m to enable them provide the required services of a Regional Referral.
	Continuance of donor funded projects.	13.00	Under the Children's surgical Hospital in Entebbe falling under this for each of the 14 regional referral hospitals be allocated an additional US\$100 million to cater for maintenance needs of the oxygen plants including piping and procurement of oxygen cylinders.
	Maintenance of oxygen plants under the regional referral hospitals.	1.40	
	Wage alert fall.	12.00	To cater for absorption of the donor supported contract staff within the existing structures in various votes. These include Ministry of Health Headquarters, UVRI, CPHE Lab, JCRC, Mulago National Referral, Regional Referrals and District Local Governments. This was a commitment by Government of Uganda to mainstream the above staff into Public Service after the donor support ends.
	Rehabilitation of General hospitals.	23.00	Many of the general hospitals some of which were constructed long time ago are in dire need of renovations since the infrastructure has broken down and urgently need repair. The Ministry has rehabilitated some but a number of them are still in urgent need of renovation. These include Masindi, Itola, Abim, and Goma.
Construction of a home for Uganda Heart Institute	20.00	Uganda Heart Institute has developed capacity shortage to handle NMS requires shs. 50m as part of government commitments towards HIV/AIDS drugs and TB drugs to reduce shortfall.	
	Increase provision of HIV/AIDS and TB drugs.	55.00	
VOTE 910- MAAIF	Treatment facility using Gamma ray radiation technology, for pest treatment of horticultural exports and imports established at exit points.	40.00	
	Flush cleaning machines	9.50	
	Undertake a national farmer registration exercise through multi-agency technical and steering committee overseen by MAAIF, URBOS, MTIC, MOIG, MFPED, and OMC.	30.00	
	Acquire Vaccines for state-controlled/economic animal diseases	12.00	
	ATIAR SUGAR WORKS		
	Agriculture Mechanization	08.00	Counterpart obligation. To enhance operation of Atiak Sugar works
	Design, construct and stock 200 one-acre ponds to support youth and women fish farmers	65.00	To support Agriculture Mechanization
		7.50	
		24.00	
		35.00	
WATER FOR PRODUCTION/ RWS	Complete the irrigation schemes under construction/rehabilitation including, Doho II, Mubuku II, Wandala, Tochi, Ngenge, Ruwenzori and O'weny in the Districts of Butaleja, Kasese, Pakwach, Oyam, Kuroo, Kabarole and Gira (100% Physical progress).		
VOTE 121 DIARY DEVELOPMENT AUTHORITY	DDA strengthened for improved delivery of dairy development and regulation services through wages/salaries of existing staff, recruitment of staff for agro-industrialization, management and other support functions.	13.38	
	Compliance in food safety quality standards and regulations through routine dairy inspections (milk vendors, transporters, forams etc), standard regulations enforcement exercises and market surveillance of dairy products for counterfeit and substandard goods countrywide.	1.81	
	Develop research products for food and nutrition security	11.97	
VOTE 142 NATIONAL AGRICULTURAL RESEARCH ORGANISATION - NARO	Agri engineering solution for improved food security, food safety and incomes	10.71	
	Develop soil maps and crop suitability maps	5.00	

Vote 006 MINISTRY OF FOREIGN AFFAIRS	MTEP procurement for ministry Headquarters	2.00	
	Establishment of Embassy in South Korea	5.00	To promote Commercial Diplomacy
	Dubai Expo 2020	1.00	Preparation and participation in activities leading to EXPO 2021
Vote 019 Ministry of Water And Environment	Rehabilitation of Barrholes	20.00	
	Solar Powered Boreholes	130.00	
	Urban Water	97.00	
NWSC	Counterpart funding for ongoing Projects	54.70	
VOTE 157 INEA	New Plantations and Reserve Protection	32.00	
Vote 003 DPM MoPED	Support and settlement to communities affected by Boulds and landslides	63.20	
	Micro Finance Support Centre	30.00	For account lending to SACCTIS
UNRSC	Census of Livestock, National Population	138.60	
	Development of Forestry Office	11.00	
Vote 310 USA	Implementation of One stop Centre	2.00	
	Industrial Parks	10.00	
OSD	Expand Audit Coverage, ICT infrastructure, Capacity building job evaluation exercise Forensic Laboratory	1.06	
TOTAL		2,483.86	

T. A. A.

ANNEX 2: MATRIX OF KEY POLICY RECOMMENDATIONS ARISING FROM THE LOCAL GOVERNMENT BUDGET CONSULTATIVE WORKSHOPS FOR FY 2021/2022

No.	Issue	Description of issue	Agreed Action	Responsible Center
BUDGET PREPARATION ISSUES				
1.	Operationalization of New Cities	The Cities were created without adequate preparations and this led to changes in boundaries and shifting of some Administrative Units in the Districts where these cities were created; the need for City Human Resource Structures e.t.c. which disrupted service delivery, e.g. in Schools and health facilities whose budgets were in the DLG but had to be to the City.	MOPS and MOLG to provide City Administrative Structures. LGs to fast track Physical plans in consultation with MOLITUD LGs to ensure that all Administrative Units that were affected by the demarcations of new Cities are budgeted for under the new Cities	LGs, MOLITUD, Mol.G, MOPS
2.	Requests for Budget adjustments	MOFPED continues to receive requests for budget adjustments outside the Law; especially virements beyond 10%. This is because some LGs do not properly prepare their budgets.	All Accounting Officers and respective cost center managers should take keen interest in budget preparation process and ensure that they budget adequately. No budget adjustments outside the PFM Act 2015 will be allowed.	LGs
3.	Delayed issuance of Grant Guidelines by the relevant MDAs	Some MDAs issue guidelines after the budget has been approved and as such, LG budgets cannot be aligned to Government priorities.	MDAs should issue their respective guidelines by the 2nd HCC, and punitive measures shall be taken against Central Government AOs who do not issue guidelines on time. In the event that there are delays in issuance of new Guidelines, LGAOs should use the most recent Guidelines to finalize budget.	Respective MDAs
4.	Non-adherence to Budget Grant Guidelines	It was noted that, some Local Governments do not budget using the issued guidelines partly due to late issuance and/or unavailability of new Guidelines;	LG Budgets that shall not be prepared in line with the issued Guidelines shall be rejected effective FY 2021/22. Accounting Officers who submit budgets not in line with the available Guidelines should be penalized.	LGs, MDAs
BUDGET EXECUTION CHALLENGES ARISING FROM PLANNING AND BUDGETING GAPS				
5.	Delays in release of funds appropriated in Central Government MDAs for onward	Unlike funds which are directly appropriated in LG Votes, there are continued delays in the release of funds appropriate in Central Government MDAs for purposes of onward transfer to Local Governments	All MDAs with funds for Local Governments, should provide JPFs early enough to enable LGs program in their budgets and releases must be made early enough in line with Government release timelines to avoid having unspent balances.	LGs, all MDAs



	transfer to Local Governments	for example Uganda Road Fund. This leads to Unspent balances at the end of the FY as well as less attainment of envisaged physical works.		
6.	Limited involvement of Local Governments in design of projects	There was limited engagement of Local Governments during the design of projects and drafting of plans yet these are at the forefront of service delivery and project implementation, which often affects the success rates of these interventions	There need for increased involvement of Local Governments during the design and implementation of projects by MDAs	NPA, LGs, MoLG
7.	Return of unspent funds at the end of the Financial Year	A number of LGs continue to return unspent funds to the Consolidated Fund at the end of the FY despite these monies being released by the 10 th day of the third Quarter. In addition, requests for supplementary to utilize the unspent funds are sent late.	MoFPED shall no longer handle any issues related to unspent balances sent late and without clear reason. Otherwise all funds should be utilized within the FY of appropriation. MoFPED was tasked to undertake a comprehensive review to address the various absorption bottlenecks in Local Governments.	LGs, MoFPED, all MDAs, Dev't Partners
8.	Unauthorized Financial agreements with Development Partners	Local Governments continue to actively engage with various Development Partners for off-budget support/donations and sign agreements without authorization by the Hon. Minister of Finance	In line with Sec 44 (3) (b) of the PFM Act 2015, LG Accounting Officers should inform the Minister of Finance the purpose of the grant and the remittance, deposit, and domestic disbursement of the monetary grant before the grant is remitted.	LGs, MoFPED, Dev't Partners
9.	Undeclared Donations, and off budget External Financing	At times, external resources are not captured in the budgets submitted under the PRS and IFMS, requiring adjustments during execution hence delaying service delivery. In addition, some donors release funds without following Government budget process.	Dev't partners should align their release process with Government budget calendar to avoid unspent balances. LGs should make reliable projections from respective MDAs and Development Partners and ensure that these are properly captured in respective LG budgets estimates in the Program Budgeting System (PBS).	LGs, all MDAs, Dev't Partners
OTHER CROSSCUTTING ISSUES				
10.	Inadequate infrastructure in Public Service Delivery institutions (Education and Health)	Despite the current Government construction of 111 Seed Secondary Schools, through the UGFFP Programme, a number of schools continue to lack adequate classroom blocks Given that the Government has planned an additional 115 new schools to be constructed in the next phase of UGFFP, enough provision should be made to provide adequate staff quarters. This is arising from the fact that some teachers sleep in designated classrooms and/or in dilapidated buildings while	Government should remodel the programme to focus on eliminating infrastructure needs in all public Schools Ensure that the approved designs of the new Seed Secondary Schools adequately cater for accommodation of critical staff within the school premises, especially in rural areas.	MoE&S, LGs, MoFPED

	<p>others stay too far from the school premises; which contributes to increased teacher absenteeism especially in times of adverse weather conditions.</p>		
11.	<p>Despite the ongoing Government upgrading of 146 Health center IIs to HC IIIs, through the UGIFT Programme, a number of Health facilities lack enough infrastructure to allow for optimal operations.</p> <p>Despite Government Commitment to equip all the over 200 facilities programmed for construction under the UGIFT programme, Health Center IVs (HCIVs) continue to lack adequate equipment like X-rays. This makes patient travel long distances to General Hospitals to access medical services, under the restrictive movements induced by the COVID-19</p>	<p>District Local Governments and the Ministry of Health should appropriately plan to construct adequate infrastructure, including medical staff houses and attendant facilities</p> <p>The Ministry of Health, in conjunction with the respective LGs should undertake a survey to establish the equipment gaps at all Health centers for purposes of informed decision making towards adequate equipping of all health facilities in the Country.</p>	<p>MoH, LGs</p>
12.	<p>Human Resource gaps in DLGs</p> <p>Most LGs have difficulty to attract and retain health workers in rural Health facilities, delayed recruitment for the upgraded UGIFT facilities.</p> <p>Local Governments have persistently failed to substantively fill all the Heads of Department positions performing at only 8% according to the LGDA 2019 report by the Office of the Prime Minister.</p>	<p>Provide additional funds for recruitment of health workers to match the patient population seeking medical attention as well as approved staff structures at the Health facilities.</p> <p>And the salary structure for Health workers at the Lower Local Governments should be reviewed as a motivation for retention</p> <p>Staff should be recruited in all the upgraded facilities by January 2021 in line with the approved wage for FY 2020/21.</p> <p>LGs and the Ministry of Public Service should prioritize filling of key staff positions esp. where there is a wage allocation to ensure improvement in service delivery.</p> <p>Review the legal and regulatory framework governing agro inputs so that any culprits are strongly dealt with in a bid to deter others from the practice</p> <p>Government was requested to revise the existing policy on compensations for persons injured and/or killed by the wild animals to ensure co-existence in the game reserve communities.</p>	<p>MoH, MoPS, MoFPED, LGs</p>
13.	<p>Non-compensation for damages caused by wild animals</p> <p>Seven District Local Governments noted that when Humans get injured, killed or their crops damaged by the wild animals, they are not compensated nor their families</p>		<p>MoJCA, MAALF, UWA</p>

14.	Suspension of taxi fees	Suspension of taxis fees following the H.F.1; the President's directive to suspended taxi fees has affected Local Revenue collections at the DLGs	MoLG should finalize the Guidelines and procedures for harmonious levying taxis fees and the respective route charts as directed by H.F. without frustrating the investors in the transport sub sector	MoLG, LGFC, LGs
15.	Land evictions	The consultations noted, with concern, the continued land evictions within the different Local Governments which disrupts production and productivity as well as harmony in the communities	Local Government leaders should keep abreast with the Land Act and any related laws and regulations so as to effectively manage contentious land evictions	MoLHUD
16.	Poor Internet Connection in LGs affects performance	Local Governments complained of unreliable and weak internet connections in the rural areas, limiting timely decision-making in service delivery.	Extend the National Backbone infrastructure countrywide to ensure appropriate coverage for rural Government facilities. Secure for an alternative internet service provider for purposes of seamless access to the IFMS and IPSS in areas where the selected internet service provider is unreliable poor	MoICT&NG
17.	Low salaries for Civil Servants	The salaries and wages for civil servants had chronically remained low and effectively eroded by inflation and the increasing cost of living over the years	The Salary Review Commission, MoPS and MoFPED should make adequate reviews, adjustments and proposals for consideration by the Executive on how best to remunerate all cadres across Government. Reinstitute the recently suspended revised duty station allowances for civil servants, as a bridge to the difficulties in the execution of official duties	LGs, MoPS
18.	Overlapping mandates	There are overlapping mandates between central votes and Local Governments as well as poor relationships amongst Local Governments and Implementing Agencies	Rationalize Government to avoid duplication and overlapping of mandated and harmonize working relations amongst MALGs	NPA, MoLG, MoW&E, MoH, MoES

ANNEX 3. MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2002/1 - 2025/26 (Erd Aransi, External Debt Repayment, Debt Re-financing and ALA) (US\$ Bn)

Sector/Code	Agency	Year	FY 2002/03 (Estimated Actual)				FY 2003/04 (Budget)				FY 2004/05 (Budget)				FY 2005/06 (Budget)				FY 2006/07 (Budget)				FY 2007/08 (Budget)				FY 2008/09 (Budget)				FY 2009/10 (Budget)				FY 2010/11 (Budget)				FY 2011/12 (Budget)				FY 2012/13 (Budget)				FY 2013/14 (Budget)				FY 2014/15 (Budget)				FY 2015/16 (Budget)				FY 2016/17 (Budget)				FY 2017/18 (Budget)				FY 2018/19 (Budget)				FY 2019/20 (Budget)				FY 2020/21 (Budget)				FY 2021/22 (Budget)				FY 2022/23 (Budget)				FY 2023/24 (Budget)				FY 2024/25 (Budget)				FY 2025/26 (Budget)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
			Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total	Non-Vol	Domestic	External	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
AGRICULTURE	100	Ministry of Agriculture	21.65	76.26	1.41	99.32	27.24	81.41	1.41	110.06	32.45	79.54	1.41	113.41	37.64	76.26	1.41	115.31	42.83	72.86	1.41	117.10	47.99	68.36	1.41	117.76	53.16	63.73	1.41	118.37	58.34	54.30	1.41	118.94	63.71	49.67	1.41	119.47	68.08	45.03	1.41	120.00	72.86	40.64	1.41	120.53	77.01	36.29	1.41	121.06	81.14	31.88	1.41	121.59	85.27	27.47	1.41	122.12	89.40	23.06	1.41	122.65	93.63	18.65	1.41	123.18	97.86	14.24	1.41	123.71	102.09	9.83	1.41	124.24	106.32	5.42	1.41	124.77	110.55	1.00	1.41	125.30	114.78	-3.21	1.41	125.83	119.01	-8.42	1.41	126.36	123.44	-13.63	1.41	126.89	127.67	-18.84	1.41	127.42	131.90	-24.05	1.41	127.95	136.13	-29.26	1.41	128.48	140.36	-34.47	1.41	129.01	144.59	-39.68	1.41	129.54	148.82	-44.89	1.41	130.07	153.05	-50.10	1.41	130.60	157.28	-55.31	1.41	131.13	161.51	-60.52	1.41	131.66	165.74	-65.73	1.41	132.19	169.97	-70.94	1.41	132.72	174.20	-76.15	1.41	133.25	178.43	-81.36	1.41	133.78	182.66	-86.57	1.41	134.31	186.89	-91.78	1.41	134.84	191.12	-96.99	1.41	135.37	195.35	-102.20	1.41	135.90	199.58	-107.41	1.41	136.43	203.81	-112.62	1.41	136.96	208.04	-117.83	1.41	137.49	212.27	-123.04	1.41	138.02	216.50	-128.25	1.41	138.55	220.73	-133.46	1.41	139.08	224.96	-138.67	1.41	139.61	229.19	-143.88	1.41	140.14	233.42	-149.09	1.41	140.67	237.65	-154.30	1.41	141.20	241.88	-159.51	1.41	141.73	246.11	-164.72	1.41	142.26	250.34	-169.93	1.41	142.79	254.57	-175.14	1.41	143.32	258.80	-180.35	1.41	143.85	263.03	-185.56	1.41	144.38	267.26	-190.77	1.41	144.91	271.49	-195.98	1.41	145.44	275.72	-201.19	1.41	145.97	279.95	-206.40	1.41	146.50	284.18	-211.61	1.41	147.03	288.41	-216.82	1.41	147.56	292.64	-222.03	1.41	148.09	296.87	-227.24	1.41	148.62	301.10	-232.45	1.41	149.15	305.33	-237.66	1.41	149.68	309.56	-242.87	1.41	150.21	313.79	-248.08	1.41	150.74	318.02	-253.29	1.41	151.27	322.25	-258.50	1.41	151.80	326.48	-263.71	1.41	152.33	330.71	-268.92	1.41	152.86	334.94	-274.13	1.41	153.39	339.17	-279.34	1.41	153.92	343.40	-284.55	1.41	154.45	347.63	-289.76	1.41	154.98	351.86	-294.97	1.41	155.51	356.09	-300.18	1.41	156.04	360.32	-305.39	1.41	156.57	364.55	-310.60	1.41	157.10	368.78	-315.81	1.41	157.63	373.01	-321.02	1.41	158.16	377.24	-326.23	1.41	158.69	381.47	-331.44	1.41	159.22	385.70	-336.65	1.41	159.75	389.93	-341.86	1.41	160.28	394.16	-347.07	1.41	160.81	398.39	-352.28	1.41	161.34	402.62	-357.49	1.41	161.87	406.85	-362.70	1.41	162.40	411.08	-367.91	1.41	162.93	415.31	-373.12	1.41	163.46	419.54	-378.33	1.41	163.99	423.77	-383.54	1.41	164.52	428.00	-388.75	1.41	165.05	432.23	-393.96	1.41	165.58	436.46	-399.17	1.41	166.11	440.69	-404.38	1.41	166.64	444.92	-409.59	1.41	167.17	449.15	-414.80	1.41	167.70	453.38	-420.01	1.41	168.23	457.61	-425.22	1.41	168.76	461.84	-430.43	1.41	169.29	466.07	-435.64	1.41	169.82	470.30	-440.85	1.41	170.35	474.53	-446.06	1.41	170.88	478.76	-451.27	1.41	171.41	482.99	-456.48	1.41	171.94	487.22	-461.69	1.41	172.47	491.45	-466.90	1.41	173.00	495.68	-472.11	1.41	173.53	499.91	-477.32	1.41	174.06	504.14	-482.53	1.41	174.59	508.37	-487.74	1.41	175.12	512.60	-492.95	1.41	175.65	516.83	-498.16	1.41	176.18	521.06	-503.37	1.41	176.71	525.29	-508.58	1.41	177.24	529.52	-513.79	1.41	177.77	533.75	-519.00	1.41	178.30	537.98	-524.21	1.41	178.83	542.21	-529.42	1.41	179.36	546.44	-534.63	1.41	179.89	550.67	-539.84	1.41	180.42	554.90	-545.05	1.41	180.95	559.13	-550.26	1.41	181.48	563.36	-555.47	1.41	182.01	567.59	-560.68	1.41	182.54	571.82	-565.89	1.41	183.07	576.05	-571.10	1.41	183.60	580.28	-576.31	1.41	184.13	584.51	-581.52	1.41	184.66	588.74	-586.73	1.41	185.19	592.97	-591.94	1.41	185.72	597.20	-597.15	1.41	186.25	601.43	-602.36	1.41	186.78	605.66	-607.57	1.41	187.31	609.89	-612.78	1.41	187.84	614.12	-617.99	1.41	188.37	618.35	-623.20	1.41	188.90	622.58	-628.41	1.41	189.43	626.81	-633.62	1.41	189.96	631.04	-638.83	1.41	190.49	635.27	-644.04	1.41	191.02	639.50	-649.25	1.41	191.55	643.73	-654.46	1.41	192.08	647.96	-659.67	1.41	192.61	652.19	-664.88	1.41	193.14	656.42	-670.09	1.41	193.67	660.65	-675.30	1.41	194.20	664.88	-680.51	1.41	194.73	669.11	-685.72	1.41	195.26	673.34	-690.93	1.41	195.79	677.57	-696.14	1.41	196.32	681.80	-701.35	1.41	196.85	686.03	-706.56	1.41	197.38	690.26	-711.77	1.41	197.91	694.49	-716.98	1.41	198.44	698.72	-722.19	1.41	198.97	702.95	-727.40	1.41	199.50	707.18	-732.61	1.41	200.03	711.41	-737.82	1.41	200.56	715.64	-743.03	1.41	201.09	719.87	-748.24	1.41	201.62	724.10	-753.45	1.41	202.15	728.33	-758.66	1.41	202.68	732.56	-763.87	1.41	203.21	736.79	-769.08	1.41	203.74	741.02	-774.29	1.41	204.27	745.25	-779.50	1.41	204.80	749.48	-784.71	1.41	205.33	753.71	-789.92	1.41	205.86	757.94	-795.13	1.41	206.39	762.17	-800.34	1.41	206.92	766.40	-805.55	1.41	207.45	770.63	-810.76	1.41	207.98	774.86	-815.97	1.41	208.51	779.09	-821.18	1.41	209.04	783.32	-826.39	1.41	209.57	787.55	-831.60	1.41	210.10	791.78	-836.81	1.41	210.63	796.01	-842.02	1.41	211.16	800.24	-847.23	1.41	211.69	804.47	-852.44	1.41	212.22	808.70	-857.65	1.41	212.75	812.93	-862.86	1.41	213.28	817.16	-868.07	1.41	213.81	821.39	-873.28	1.41	214.34	825.62	-878.49	1.41	214.87	829.85	-883.70	1.41	215.40	834.08	-888.91	1.41	215.93	838.31	-894.12	1.41	216.46	842.54	-899.33	1.41	216.99	846.77	-904.54	1.41	217.52	851.00	-909.75	1.41	218.05	855.23	-914.96	1.41	218.58	859.46	-920.17	1.41	219.11	863.69	-925.38	1.41	219.64	867.92	-930.59	1.41	220.17	872.15	-935.80	1.41	220.70	876.38	-941.01	1.41	221.23	880.61	-946.22	1.41	221.76	884.84	-951.43	1.41	222.29	889.07	-956.64	1.41	222.82	893.30	-961.85	1.41	223.35	897.53	-967.06	1.41	223.88	901.76	-972.27	1.41	224.41	905.99	-977.48	1.41	224.94	910.22	-982.69	1.41	225.47	914.45	-987.90	1.41	226.00	918.68	-993.11	1.41	226.53	922.91	-998.32	1.41	227.06	927.14	-1003.53	1.41	227.59	931.37	-1008.74	1.41	228.12	935.60	-1013.95	1.41	228.65	939.83	-1019.16	1.41	229.18	944.06	-1024.37	1.41	229.71	948.29	-1029.58	1.41	230.24	952.52	-1034.79	1.41	230.77	956.75	-1039.99	1.41	231.30	960.98	-1045.20	1.41	231.83	965.21	-1050.41	1.41	232.36	969.44	-1055.62	1.41	232.89	973.67	-1060.83	1.41	233.42	977.90	-1066.04	1.41	233.95	982.13	-1071.25	1.41	234.48	986.36	-1076.46	1.41	235.01	990.59	-1081.67	1.41	235.54	994.82	-1086.88	1.41	236.07	999.05	-1092.09	1.41	236.60	1000.32	-1097.30	1.41	237.13	1004.55	-1102.51	1.41	237.66	1008.78	-1107.72	1.41	238.19	1013.01	-1112.93	1.41	238.72	1017.24	-1118.14	1.41	239.25	1021.47	-1123.35	1.41	239.78	1025.70	-1128.56	1.41	240.31	1029.93	-1133.77	1.41	240.84	1034.16	-1138.98	1.41	241.37	1038.39	-1144.19	1.41	241.90	1042.62	-1149.40	1.41	242.43	1046.85	-1154.61	1.41	242.96	1051.08	-1159.82	1.41	243.49	1055.31	-1165.03	1.41	244.02	1059.54	-1170.24	1.41	244.55	1063.77	-1175.45	1.

ANNEX 3: MEDIAN TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Ecol Arrets, External Dev Requirements, Debt Refinancing and AIA) (RUB)

Sector/Program	Sub-Program	Activity	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Total
			Estimate	Commitment	Estimate	Commitment	Estimate	Commitment	Estimate	Commitment	Estimate	Commitment	Estimate	Commitment	
SECURITIZATION	MTCO	000	22.25	18.00	13.24	57.45	726.26	726.26	7.04	22.02	19.01	13.25	23.05	739.26	739.26
		001	2.36	3.89	1.24	54.53	54.53	54.53	54.53	2.21	1.01	1.25	3.25	34.53	34.53
		002	1.99	1.11	1.24	2.92	2.92	2.92	2.92	4.83	1.00	0.00	0.00	6.38	6.38
		003	4.62	8.84	0.21	13.86	13.86	13.86	13.86	0.00	0.00	0.00	0.00	13.86	13.86
		004	3.07	3.09	3.09	70.18	70.18	70.18	70.18	3.12	3.12	3.12	3.12	70.18	70.18
		005	1.74	2.04	2.04	444.82	444.82	444.82	444.82	4.44	4.44	4.44	4.44	444.82	444.82
		006	15.74	26.30	26.30	15.74	15.74	15.74	15.74	15.74	15.74	15.74	15.74	15.74	15.74
		007	7.32	5.27	10.59	4.84	4.84	4.84	4.84	4.84	4.84	4.84	4.84	4.84	4.84
		008	4.86	7.53	3.81	34.34	34.34	34.34	34.34	4.86	4.86	4.86	4.86	4.86	4.86
		009	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30
SUB-TOTAL SECURITIZATION			113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
SCIENCE, TECHNOLOGY AND INNOVATION	000	000	4.12	75.27	77.5	100.85	100.85	100.85	4.12	26.32	77.51	77.51	104.85	104.85	104.85
		001	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
		002	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
		003	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
		004	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
		005	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
		006	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
		007	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
		008	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
		009	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82
SUB-TOTAL SCIENCE, TECHNOLOGY AND INNOVATION			18.27	18.27	18.27	18.27	18.27	18.27	18.27	18.27	18.27	18.27	18.27	18.27	18.27
INVESTMENT PROMOTION	000	000	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		001	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		002	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		003	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		004	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		005	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		006	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		007	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		008	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		009	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
SUB-TOTAL INVESTMENT PROMOTION			20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
MILITARY EXPENDITURE	000	000	26.09	66.02	15.21	120.04	120.04	120.04	26.09	41.07	17.34	17.34	41.07	120.04	120.04
		001	1.15	2.18	1.23	4.11	4.11	4.11	4.11	1.15	1.15	1.15	1.15	4.11	4.11
		002	0.72	2.75	0.71	29.60	29.60	29.60	29.60	0.72	0.72	0.72	0.72	29.60	29.60
		003	39.56	94.16	6.20	130.22	130.22	130.22	130.22	39.56	39.56	39.56	39.56	130.22	130.22
		004	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
		005	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
		006	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
		007	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
		008	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
		009	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21
SUB-TOTAL MILITARY EXPENDITURE			113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
LEGISLATIVE	000	000	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		001	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		002	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		003	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		004	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		005	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		006	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		007	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		008	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
		009	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87
SUB-TOTAL LEGISLATIVE			113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87	113.87

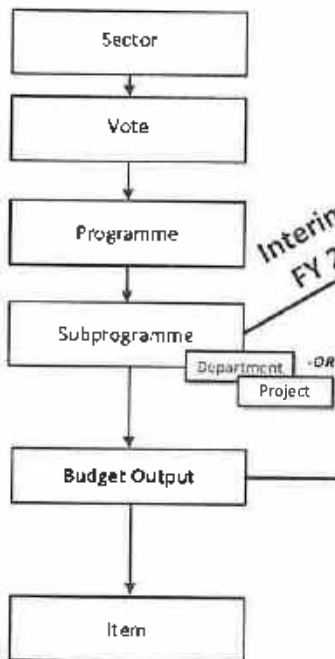
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Annex 4: CENTRAL GOVERNMENT

Establishing the Link Between the Financial Hierarchy and NDP III

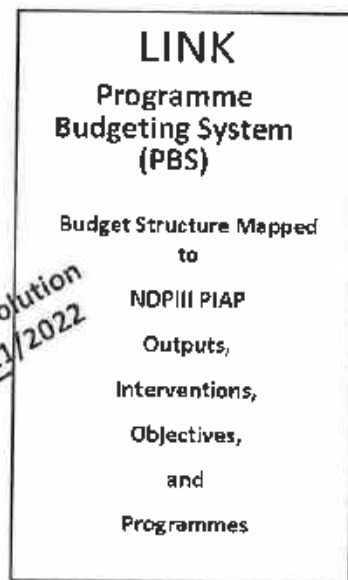
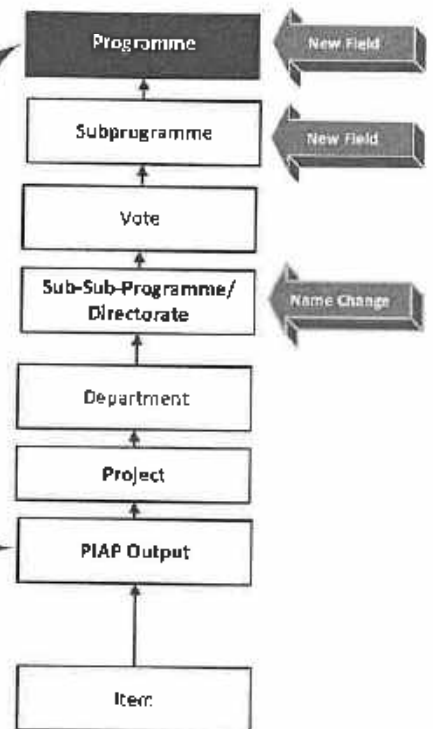
Financial Hierarchy

Budgeting and Execution Structure



Measuring Results

NDP III Reporting Structure



*Interim Solution
FY 2021/2022*

**Full Implementation
FY 2022/2023**

Name Change

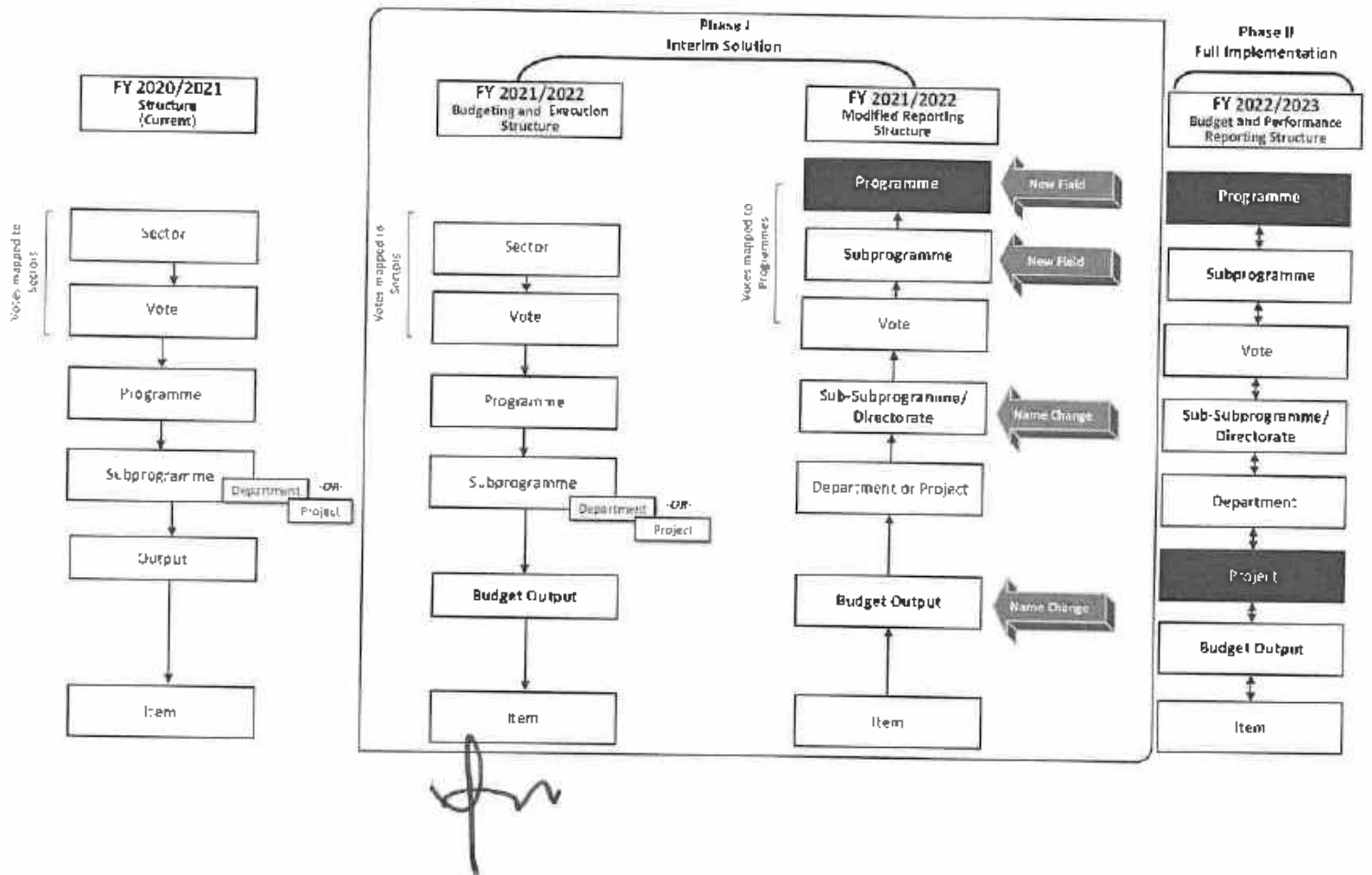
New Field

New Field

Name Change

Annex 4: CENTRAL GOVERNMENT

Aligning Programme Based Budgeting to the National Development Plan III Phase I (Interim Solution) and Phase II (Full Implementation)

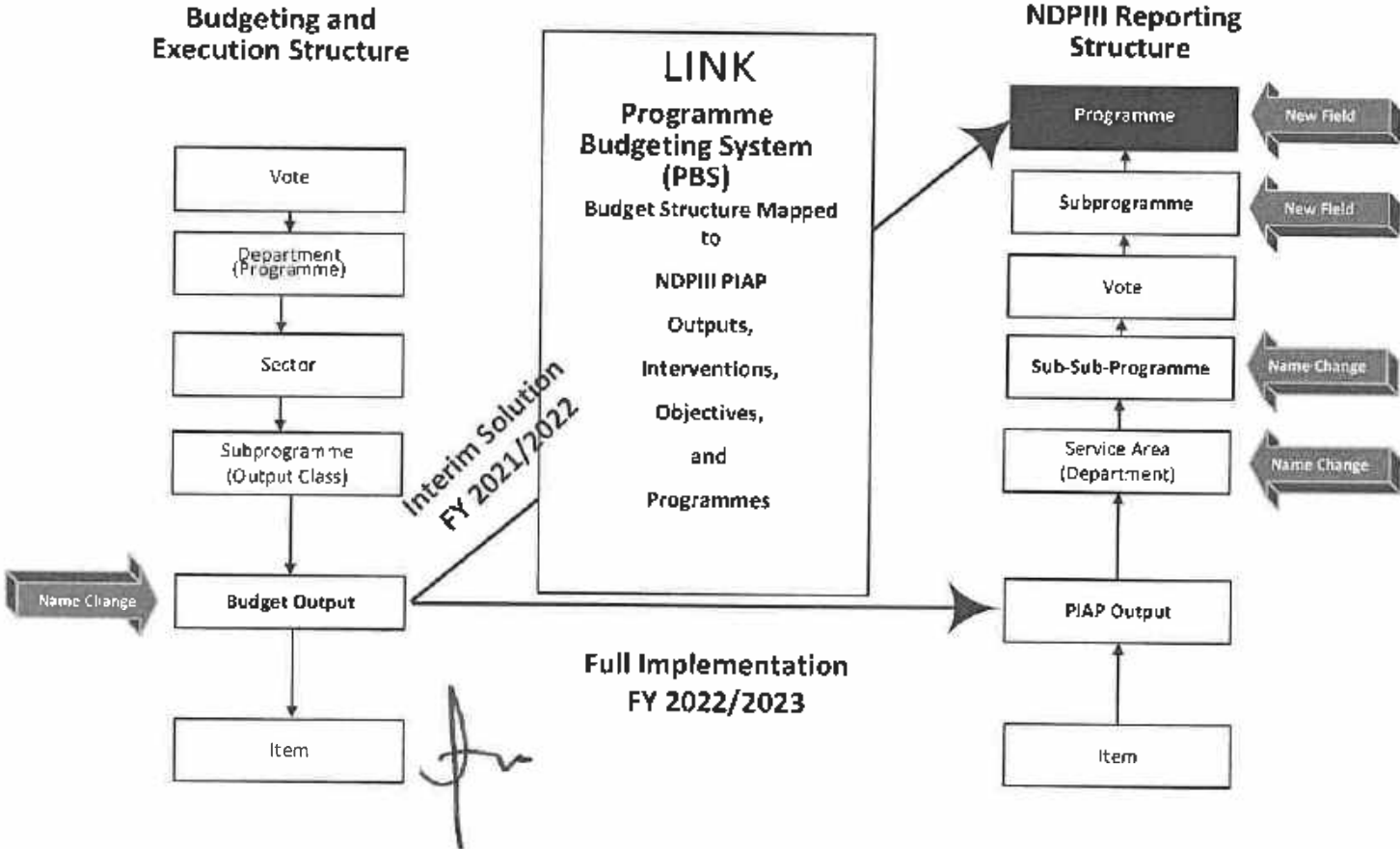


ANNEX 5: BUDGET STRUCTURE FOR LOCAL GOVERNMENTS

Establishing the Link Between the Financial Hierarchy and NDPIII – Local Government

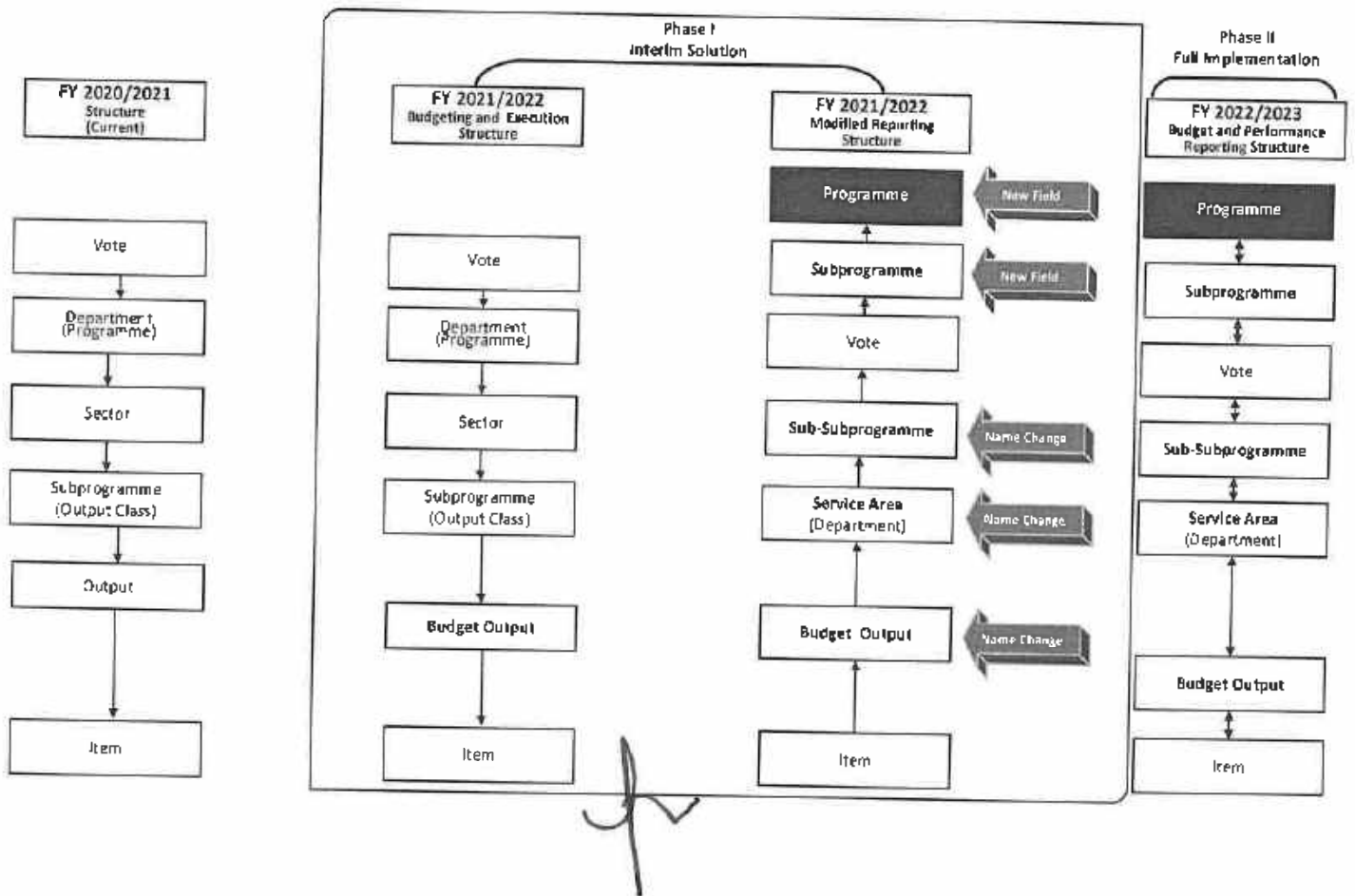
Financial Hierarchy

Measuring Results



ANNEX 5: BUDGET STRUCTURE FOR LOCAL GOVERNMENTS

Aligning Programme Based Budgeting to the National Development Plan III – LOCAL GOVERNMENT Phase I (Interim Solution) and Phase II (Full Implementation)



SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS) REPORT STRUCTURE FY 2021-22

V. SNAPSHOT OF MEDIUM-TERM BUDGET ALLOCATIONS
Table 5.1 Overview of Vote Expenditure (US\$ Billion)

	2020/21		2021/22		MTEF Budget Projections					
	Outturn	Approved Budget	Expenditure By End of Dec	2022/23	2023/24	2024/25	2025/26	2026/27		
Recurrent	Wage									
	Non-wage									
	Govt									
Devt.	Govt									
	Ext Fin.									
Govt Total										
Total Govt+Ext Fin (MTEF)										
Arrears										
Total Budget										
A.I.A Total										
Grand Total										
Total Vote Budget Excluding Arrears										

Sample of Final MPS Report FY 2021/22 As Displayed

3

SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS) REPORT STRUCTURE FY 2021-22

Table 5.2 Budget Allocation by Programme (UShs Billion) (New Table)

NDP/III Programme Name (Select one of the 18)	2021/22 Draft Estimates (Billion Uganda Shillings)
Development Plan Implementation	
Private Sector Development	
Grand Total	
Total excluding Arrears	3

Sample of Final MPS Report FY 2021/2022 As Displayed

**SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS)
REPORT STRUCTURE FY 2021-22**

Annex 6

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21				2021/22			
	Approved Budget				Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided								
All Items under Output Class								
Output Class : Outputs Funded								
All Items under Output Class								
Output Class : Capital Purchases								
All Items under Output Class								
Output Class : Arrears								
All Items under Output Class								
Grand Total:								
Total excluding Arrears								

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SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS) REPORT STRUCTURE FY 2021-22

VII. BUDGET BY SUB-SUBPROGRAMME, DEPARTMENT AND PROJECT (Previously known as Budget by Programme and Subprogramme)

Table V7.1: Past Expenditure Outturns and Medium-Term Projections by Sub-SubProgramme, Department and Project

		2019/20	2020/21		2021/22	MTEF Budget Projections				
		Outturn	Approved Budget	Spent By End Dec	Proposed Budget	2022/23	2023/24	2024/25	2026/27	
		<i>Billion Uganda Shillings</i>								
02	Budget Preparation, Execution and Monitoring									
11	Budget Policy and Evaluation									
1521	Resource Enhancement and Accountability Programme (REAP) Key Result Area									
Repeat for all Departments and Projects in the Sub-SubProgramme										
Repeat for all Sub-SubProgrammes in the Vote										
Total for the Vote										
Total Excluding Arrears										

Sample of Final MPS Report FY 2021-22

SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS) REPORT STRUCTURE FY 2021-22

VIII. SUB-SUBPROGRAMME PERFORMANCE AND MEDIUM-TERM PLANS

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators (Previously Known as Programme Outcomes and Indicators)

Sub-SubProgramme:	Budget Preparation, Execution and Monitoring				
Objective:	Provide Strategies and Guidelines for the Budget Process Monitor and ascertain efficiency in utilization of national resources for intended priorities				
Responsible Officer:	Director Budget				
Outcome:	Improved Budget credibility				
Outcome Indicators	Performance Targets				
	Baseline	Base Year	2021/22 Target	2022/23 Projection	2023/24 Projection
Supplementary expenditure as a %age of the initial approved budget					
Arrears as a %age of total expenditure for FY N-1					
Funds released as a %age of the approved budget					
Department: 11 Budget Policy and Evaluation					
<i>Budget Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</i>					
Proportion of Central and Local Government Agencies using PBS/PBB					
Ration of Annual Investment Expenditure to Annual Consumption Expenditure					
Stock of domestic arrears as a % of total expenditure					
Repeat for all Sub-SubProgrammes in the Vote					
Repeat for all Departments in the Sub-SubProgramme					

SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS) REPORT STRUCTURE FY 2021-22

Repeat for all Budget Outputs (Previously Known as Output) in the Department

IX. MAJOR CAPITAL INVESTMENTS AND CHANGES IN RESOURCE ALLOCATION

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

2020/21		2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<i>Vote 008-Ministry of Finance, Planning and Economic Dev.</i>		
<i>Sub-SubProgramme (Previously known as Programme): 02 Budget Preparation Execution and Monitoring</i>		
<i>Development Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A</i>		
Budget Output (Previously known as Output): 140275 Purchase of Motor Vehicles and Other Transport Equipment		
Total Output Cost (Ushs Thousand):		Two Motor Vehicles Procured
Gov Dev't:		600,000
Ext Fin:		
Repeat above for all capital outputs for the project and various projects in the vote		



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SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS) REPORT STRUCTURE FY 2021-22

X. VOTE NARRATIVE FOR PAST AND MEDIUM-TERM PLANS

Vote Challenges

Plans to improve Vote Performance

(This is should be in line with the NDP/III objectives)




Sample of Final MPS Report FY 2021/2022 As Displayed

SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS) REPORT STRUCTURE FY 2021-22

XI. Off Budget Support

Table 11.1 Off Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-Sub Programme (Previously known as Programme) 1411 Financial Sector Development		
Total for the Vote		

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SAMPLE - VOTE MINISTERIAL POLICY STATEMENT (MPS) REPORT STRUCTURE FY 2021-22

XII. VOTE CROSS-CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 12.1: Cross-Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective:	To provide health services and promote healthy lifestyles for all staff
Issue of Concern:	Limited access to medical services for staff living with HIV/AIDS
Planned Interventions:	Improve Supplies of drugs and equipment Carry out health awareness campaigns
Budget Allocation (Billion) :	0.050
Performance Indicators:	Availability of basic drugs and equipment in the sick bay Number of staff living with HIV/AIDS receiving medical treatment
Repeat for all objectives in all cross-cutting issues (Gender and Environment)	



Sample of Final MPS Report FY 2021-22 As Displayed

**SAMPLE OF VOTE BUDGET ESTIMATES REPORT STRUCTURE FY
2021-22**

Central Government

Vote: 008 Ministry of Finance, Planning and Economic Development

Table V1: Summary Vote Estimates by Programme and Sub-Sub Programme (New Table)

<i>Thousand Uganda Shillings</i>		2021/22 Draft Estimates	
Programme (New field): Development Plan Implementation	GoU	External Fin.	Total
02 Budget Preparation, Execution and Monitoring (Previously known as Programme)			
Total for Programme			
<i>Total Excluding Arrears</i>			
Repeat for all Programmes and Sub-SubProgrammes in the Vote			
Grand Total Vote 008			
<i>Total Excluding Arrears</i>			



Sample of Final Draft Budget Estimates Report FY 2021/2022

**SAMPLE OF VOTE BUDGET ESTIMATES REPORT STRUCTURE FY
2021-22**

Central Government

Sample of Final Draft Budget Estimates Report FY 2021/2022 As Displayed



SAMPLE OF VOTE BUDGET ESTIMATES REPORT STRUCTURE FY

Annex 7

2021-22

Central Government

**Table V2: Summary Vote Estimates by Sub-SubProgramme, Department and Project
(Previously Known as Summary of Vote Estimates by Programme and SubProgramme)**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget			2021/22 Draft Estimates		
Sub-SubProgramme 02 Budget Preparation, Execution and Monitoring	Wage	Non-Wage	Total	Wage	Non-Wage	Total
<i>Recurrent Budget Estimates</i>						
11 Budget Policy and Evaluation						
Total Recurrent Budget Estimates for Sub-SubProgramme						
<i>Development Budget Estimates</i>						
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme						
Total for Sub-SubProgramme 02	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>						
Repeat for all Sub-SubProgrammes in a Vote						
Total Vote 008						
<i>Total Excluding Arrears</i>						



Sample of Final Draft Budget Estimates Report FY 2021/2022 As Displayed

SAMPLE OF VOTE BUDGET ESTIMATES REPORT STRUCTURE FY 2021-22

Annex 7

Central Government

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget			2021/22 Draft Estimates		
	GoU Total	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)						
211101 General Staff Salaries						
211103 Allowances						
212102 Pension for General Civil Service						
Grants, Transfers and Subsidies (Outputs Funded)						
262101 Contributions to International Organisations (Current)						
263104 Transfers to other govr. Units (Current)						
263106 Other Current grants (Current)						
Investment (Capital Purchases)						
281504 Monitoring, Supervision & Appraisal of capital work						
312101 Non-Residential Buildings						
312102 Residential Buildings						
Arrears						
321605 Domestic arrears(Budgeting)						
321613 Telephone arrears (Budgeting)						
321614 Electricity arrears (Budgeting)						
Grand Total Vote 008						
<i>Total Excluding Arrears</i>						
	Total					



SAMPLE OF VOTE BUDGET ESTIMATES REPORT STRUCTURE FY

2021-22

Central Government

Annex 7

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project, Budget Output and Item (Previously Known as Detailed Estimates by Programme, SubProgramme, Output and Item)

Sample of Final Draft Budget Estimates Report FY 2021/2022 As Displayed

<i>Sub-SubProgramme 02 Budget Preparation, Execution and Monitoring</i>		<i>2020/21 Approved Budget</i>				<i>2021/22 Draft Estimates</i>		
<i>Department 11 Budget Policy and Evaluation</i>		<i>Wage</i>	<i>Non Wage</i>	<i>Total</i>	<i>Wage</i>	<i>Non Wage</i>	<i>Total</i>	
<i>Thousands Uganda Shillings</i>								
Outputs Provided								
<i>Budget Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211101	General Staff Salaries							
221002	Workshops and Seminars							
<i>Total Cost of Output 01</i>								
<i>Repeat for all outputs Provided</i>								

**SAMPLE OF VOTE BUDGET ESTIMATES REPORT STRUCTURE FY
2021-22
Central Government**

Annex 7

		<i>Total Cost of Outputs Provided</i>					
		Wage	Non Wage	Total	Wage	Non Wage	Total
Outputs Funded							
<i>Budget Output 140252 BMAU Services</i>							
<i>263106 Other Current grants (Current)</i>							
		<i>Total Cost of Output 23</i>					
		<i>Repeat for all Outputs Funded</i>					
		<i>Total Cost of Outputs Funded</i>					
<i>Total Cost for Department 11</i>							
<i>Total excluding Arrears</i>							
<i>Development Budget Estimates</i>							
Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A							
<i>Thousands Uganda Shillings</i>							
Outputs Provided				2020/21 Approved Budget		2021/22 Draft Estimates	
		GoU Dev't	External Fin	Total	GoU Dev't	External Fin	Total
<i>Budget Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>							
<i>225001 Consultancy Services - Short term</i>							
		<i>Total Cost of Output 01</i>					
		<i>Repeat for all outputs Provided</i>					
		<i>Total Cost of Outputs Provided</i>					
Capital Purchases							
<i>Budget Output 140275 Purchase of Motor Vehicles and Other Transport Equipment</i>		GoU Dev't	External Fin	Total	GoU Dev't	External Fin	Total
<i>312201 Transport Equipment</i>							
		<i>Total Cost of Output 75</i>					
		<i>Repeat for all Capital Purchases</i>					

**SAMPLE OF VOTE BUDGET ESTIMATES REPORT STRUCTURE FY
2021-22
Central Government**

	<i>Total Cost of Capital Purchases</i>			
<i>Total Cost for Project: 1521</i>				
Arrears	GoU Dev't	External Fin	Total	GoU Dev't
<i>Budget Output 140299 Arrears</i>				
<i>321605 Domestic Arrears</i>				
	<i>Total Cost of Output 99</i>			
	<i>Total Cost of Arrears</i>			
Total Cost for Sub-SubProgramme 02				
<i>Total Excluding Arrears</i>				
Grand Total for Vote 008				
<i>Total Excluding Arrears</i>				

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A and 2A	Total	Total
510 Denmark		
514 Germany Fed. Rep.		
Repeat for all Projects in the Vote		
Total External Project Financing for Vote 008		

ANNEX 8: NEW PROJECTS ADMITTED INTO THE PFP FOR FY 2021/2022

SN Code	Project Name	Programme	Vote Number	Cost (TShs Bn)	Start Date	End Date	Justification
1	1689 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	Tourism Development	Ministry of Tourism, Wildlife and Antiquities	44.3	7/1/2021	6/30/2026	A successor project at advanced stages of the project cycle
2	1706 Mt. Kilimanjaro Tourism Infrastructure Development Project (Phase II)	Tourism Development	Ministry of Tourism, Wildlife and Antiquities	70.99	7/1/2022	6/30/2026	A successor project at advanced stages of the project cycle
3	1781 Development of Source of the Nile Project (Phase I)	Tourism Development	Ministry of Tourism, Wildlife and Antiquities	96.6	7/1/2021	6/30/2026	A successor project at advanced stages of the project cycle
4	1712 Construction of the National Military Museum Project	Governance and Security	Ministry of Defence and Veterans Affairs	115.83	7/1/2021	6/18/2026	Completed appraisal processes
5	1793 Rehabilitation of District Roads Project	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	991.4	7/1/2021	6/30/2026	Completed appraisal processes
6	1701 Development of the Local Governments' Revenue Collection and Management Information System	Public sector management	Ministry of Local Government	58.58	7/1/2021	6/30/2026	Completed appraisal processes
7	1705 Rehabilitation and Upgrading of Urban Roads Project	Integrated Transport Infrastructure and Services	Ministry of Works and Transport	213.85	7/1/2021	6/30/2026	A successor project at advanced stages of the project cycle
8	1706 Investment for Industrial Transformation and Employment Project: (INVTTE)	Developmental Plan Implementation	Ministry of Finance Planning and Economic Development	1,665	7/1/2021	6/30/2026	Formulated for External Financing Tranche 2021/22
9	1708 Resolving of Parliamentary Corruption	Governance and Security	Parliamentary Commission	298.06	7/1/2021	6/30/2025	For acquisition of equipment, necessary for improving the efficiency of the PMU
10	1709 Rice Development Project Phase II	Agro-Industrialization	Ministry of Agriculture, Animal Industry and Fisheries	6	7/1/2021	6/30/2026	Formulated for External Financing next FY 2021/22

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ANNEX 10: EXITED PROJECTS

SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DURATION IN THE PIP	GOV FY 2020/21
01	Agriculture	1328	Support to Agricultural Training Institutions	7/1/2015	6/30/2021	6	1.6
01	Agriculture	1238	Rice Development Project	7/1/2012	6/30/2021	9	0.4
01	Agriculture	1362	Agro-Economic Impact Deepening in the Albertine	7/1/2015	6/30/2021	6	-
	Agriculture Total						2.0
03	Energy and Mineral Development	1392	Design, Construction and Installation of Uganda Minerals Laboratories Equipping & Systems Development	7/1/2016	6/30/2021	5	4.1
03	Energy and Mineral Development	1505	Construction of the 33kV Distribution Lines in Electrification of Industrial Parks Project	7/1/2018	6/30/2021	3	7.4
03	Energy and Mineral Development	1222	Grid Rural Electrification Project IDB I - Rural	7/1/2013	6/30/2021	8	11.5
	Energy and Mineral Development Total						11.5
04	Works and Transport	1034	Design Mukono Katosi	1/31/2014	6/30/2021	7	24.5
04	Works and Transport	1035	Design Mpiigi Kabulasoke	11/1/2010	6/30/2021	10	28.1
04	Works and Transport	1180	Kampala Entebbe Expressway	7/1/2015	6/30/2021	6	3.4
04	Works and Transport	1278	Kampala Jinja Express way	1/31/2014	6/30/2022	7	4.5
04	Works and Transport	1295	2ND Kampala Institutional and Infrastructure Development	7/1/2014	6/30/2021	7	0.7
04	Works and Transport	1375	Improvements of Gulu Municipal Council Road	7/4/2013	6/30/2021	7	-
04	Works and Transport	1548	Nansana-Busunju Section I	1/7/2019	6/30/2021	2	-
04	Works and Transport	1549	Nansana-Busunju II	1/7/2019	6/30/2021	2	-
04	Works and Transport	1551	Fortportal Kyenjojo Road	1/7/2019	6/30/2021	2	17.6
04	Works and Transport	1553	Ishaka-Rugazi-Katunguru Road	1/7/2019	6/30/2021	2	50.1
04	Works and Transport	1555	Fortportal Hoima Road	1/7/2019	6/30/2021	2	27.5
04	Works and Transport	1446	Masindi Bugungu via Murchison Falls National Park	7/1/2017	6/30/2021	4	-
04	Works and Transport	1447	Kaseeta Lwera	7/1/2017	6/30/2021	4	-
04	Works and Transport	1448	Wasenko Bugungu Road	7/1/2017	6/30/2021	4	-
04	Works and Transport	1449	Buhumbo Nalweyo Kakindu Kakumiro	7/1/2017	6/30/2021	4	-
04	Works and Transport	1450	Lusarila nkonge Sembabule 2	7/1/2017	6/30/2021	4	-
	Works and Transport Total						156.4
06	Trade and Industry	1291	Regional Integration Implementation Programme	7/1/2014	6/30/2021	7	0
	Trade and Industry Total						0
07	Education	0942	Development of BTVEIT	7/1/2015	6/30/2021	6	0.0
07	Education	1296	Uganda Teacher and School Effectiveness Project	7/1/2014	6/30/2021	7	0.0
07	Education	1368	John Kale Institute of Science and Technology (JIST)	7/1/2015	6/30/2021	6	0.3
07	Education	1378	Support to Implementation of Skilling Uganda (SISU)	7/1/2015	6/30/2021	6	0.3

07	Education	1458	Improvement of Secondary Teachers Education	7/1/2013	6/30/2021	8	5.2
07	Education	1433	IDF funded Technical and Vocational Education	7/1/2016	6/30/2021	5	
	Education Total						5.5
08	Health	1413	East Africa Public Health Laboratory Network project	7/1/2011	6/30/2021	10	
08	Health	1441	Uganda Sanitation Fund Project II	7/1/2017	6/30/2021	4	0.45
08	Health	0115	LGMSD (former LGDP)	7/1/2011	6/30/2021	10	
	Health Total						0.45
09	Water and Environment	1359	Piped Water in Rural Areas	7/1/2015	6/30/2022	6	13.1
	Water and Environment Total						13.1
13	Public Sector Management	0932	Post War Recovery and Presidential Pledges	7/1/2015	6/30/2021	6	2.69
13	Public Sector Management	0115	LGMSD	7/1/2015	6/30/2021	6	
	Public Sector Management Total						2.69
14	Accountability	1295	2ND Kampala Institutional and Infrastructure Development	7/1/2018	6/30/2021	3	0
	Accountability Total						0
16	Public Administration	1592	Retooling of Missions Abroad	1/7/2020	6/30/2021	1	0
	Public Administration Total						0
18	Science, Technology and Innovation	1599	Retooling of Uganda National Council of Science and Technology	1/7/2020	6/30/2021	1	0
	Science, Technology and Innovation Total						0
	Grand Total						191.61

Public Procurement

And

Disposal of Public Assets

Guideline

Guideline issued by the Public Procurement and Disposal of Public Assets Authority under Section 97 of the Public Procurement and Disposal of Public Assets Act, 2003 and Section 94 of the Local Governments Act and Regulation 12 of the Local Governments (PPDA) Regulations, 2006 and Paragraph 12 of Guideline on reservation schemes to promote local content in public procurement No. 1/2018

Guideline Details:

Guideline Reference: 2/2020

Guideline Subject: **Guideline on reservation schemes to promote local content in public procurement**

Guideline Commencement January 2021

Date:

Total number of pages: Nine

Guidelines are distributed to all Accounting Officers who are responsible for distributing copies to the Contracts Committee and members of the Procurement and Disposal Unit of the Procuring and Disposing Entity.

national and resident providers. A reservation shall allow competition amongst eligible persons.

1.3. Where a bidder is a Joint Venture, Association, Consortium or Partnership the individual parties of the bidder shall be national and resident providers.

1.4. Where an Entity is unable to get responsive bids from national and resident providers under 1.3, the Entity may procure the supplies, works or services from a foreign bidder. The Accounting Officer shall submit a report to the Authority within 10 working days from contract execution.

1.5. Thresholds applicable for reservation to only national providers.

1.5.1 The following thresholds shall be applicable for this reservation to benefit only national providers:

- i. Procurements for supplies whose estimated cost is UGX 500 Million and below;
- ii. Procurements for road works whose estimated cost is UGX 15 Billion and below; and other public works whose estimated cost is UGX 10 Billion and below;
- iii. Periodic and routine maintenance works;
- iv. Consultancy services for design/supervision of works whose estimated cost is UGX 5 Billion and below; and for other services whose estimated cost is UGX 500 Million and below; and
- v. Procurements for non-consultancy services whose estimated cost is UGX 300 Million and below.

1.5.2 Where a PDE fails to obtain a National provider following a procurement process the PDE shall open the procurement process to resident providers.

1.6. Thresholds applicable for reservation to benefit national and resident providers.

1.6.1 The following thresholds shall be applicable for this reservation to benefit resident providers:

- i. Procurements for supplies whose estimated cost is above UGX 500 Million but not more than UGX 3 Billion;
- ii. Procurements for road works whose estimated cost is between UGX 15 Billion and UGX 45 Billion; and other public works whose estimated cost is above UGX 10 Billion but not above UGX 15 Billion;
- iii. Consultancy services for design/supervision of works whose estimated cost is above UGX 5 Billion but not above 10 Billion; and for other services whose estimated cost is above UGX 500 Million but not above UGX 1 Billion; and
- iv. Procurements for non-consultancy services whose estimated cost is above UGX 300 Million but not above UGX 500 Million.

1.7. The Procuring and Disposing Entity shall use the appropriate procurement methods provided under the PPDA Act, 2003 and reserve the procurements to national and resident providers.

- ii. Have products certified by the Uganda National Bureau of Standards (UNBS); and
- iii. Be registered on the PPDA Register of Providers.

4.3 The following conditions shall apply to the Entity reserving the procurement of electrical cables and conductors:

- i. Use the appropriate procurement method and subject it to this reservation; and
- ii. Subject the testing of the sample of the supplies and deliveries by UNBS to satisfy conformation to the specifications.

4.4 Where the Entity is unable to get responsive bids from an eligible provider under 4.2 above, the Entity may procure the supplies from a provider who is not eligible for this reservation. The Accounting Officer shall submit a report to the Authority within 10 working days from contract execution.

5 Reservation for procurement of medicines and medical supplies

5.1 A reservation shall apply to procurements for supply of medicines and medical supplies manufactured in Uganda to providers that have production facilities in Uganda.

5.2 To be eligible for this reservation, the provider should:

- i. Have a manufacturing facility in Uganda;
- ii. Have the manufacturing facility and products certified by the National Drug Authority and medicines registered on the National Drug Authority Register; and
- iii. Be registered on the PPDA Register of Providers.

5.3 The competent authority for the manufactured medicines medical supplies is National Drug Authority.

5.4 The Entity reserving the procurement of supply of medicines and medical supplies shall use the appropriate procurement method and subject it to this reservation.

5.5 Where an Entity procuring medicines and medical supplies is unable to procure the supplies from the manufacturers in Uganda, the Procuring and Disposing Entity shall procure the supplies from a bidder who is not eligible under this reservation. The Accounting Officer shall submit a report to the Authority within 10 working days from contract execution.

6 Reservation for procurement of furniture

6.1 A reservation shall apply to procurements for supply of furniture to providers that have manufacturing facilities in Uganda.

6.2 The manufacturing facilities that have investments in tree plantations to ensure environmental conservation shall be given priority.

8. Reservation for procurement of transformers

8.1 A reservation shall apply to procurements for supply of transformers to providers that have manufacturing facilities in Uganda.

8.2 To be eligible for this reservation, the provider should:

- i. Have a manufacturing facility in Uganda;
- ii. Have products certified by the competent Authority; and
- iii. Be registered on the PPDA Register of Providers.

8.3 The following conditions shall apply to the Entity reserving the procurement of transformers:

- i. Use the appropriate procurement method and subject it to this reservation; and
- ii. Subject the testing of the sample of the supplies and deliveries by UNBS to satisfy conformation to the specifications.

8.4 Where the Entity is unable to get responsive bids from an eligible provider under 8.2 above, the Entity may procure the supplies from a provider who is not eligible for this reservation. The Accounting Officer shall submit a report to the Authority within 10 working days from contract execution.

8.5 Where a foreign provider is awarded the contract, a reservation of at least 30% of the value of contract and supply of raw materials shall be subcontracted to national or resident providers.

9. Sub-Contracting

9.1 The bidding documents shall provide for the requirement of subcontracting where the bidder is a foreigner.

9.2 A foreign bidder shall demonstrate the form or scope of subcontracting in the bid, value and description of works to be subcontracted and the profile(s) of the proposed national and resident providers indicating their capacity to undertake the works.

9.3 The 30% of the value of works subcontracted should be included as part of the evaluation criteria.

9.4 The Contract Manager or the Supervising Consultant of works shall ensure that the foreign provider subcontracts the works as indicated in its bid and where the subcontractor's contract is terminated by the Foreign Provider, the replacement shall be a national or resident Provider.

9.5 The Entity shall resolve all complaints between the subcontractor and the foreign provider in accordance with the dispute handling mechanism under the contract.

9.6 Where it is established that the sub-contracting arrangement has been breached by any of the parties, the Authority shall investigate and suspend the provider in breach.

The Procuring and Disposing Entities shall indicate in their monthly/quarterly reports submitted to the Authority contracts that have been awarded/completed under the reservation scheme.

16. Monitoring

The Authority shall monitor the implementation of the reservation schemes by entities on a quarterly basis and undertake an annual assessment based on predetermined indicators.

17. Transitional Provision

This Guideline shall not apply to procurements where bids had been received by the Entity at the commencement date of this Guideline.

This guideline repeals guideline No.1/2018

18. Review of the Guideline

The Government shall review periodically the guidelines to assess the performance of this Guideline and revisit the conditions set forth for a particular product or target product.

Signed:

.....
Chairman of the Board of Directors

.....
Executive Director of the Authority

PUBLIC PROCUREMENT AND DISPOSAL OF PUBLIC ASSETS AUTHORITY

ANNEX 12: LOCAL GOVERNMENT IPSF FOR FY 2021/22

Vote Code/Local Government	Urban Unconditional Grants	Urban Unconditional Grant - Wage	Uw/ Muzungu UCC - Wage	Uw Town UCC - Wage	Urban Unconditional Grant - Min Usage Requirement	Uw Urban UCC - Min Usage	Uw Urban UCC - Min Usage	Uw Urban UCC - Min Usage	Uw Urban UCC - Min Usage
560 Amuru District	189,390,204	164,628,723	0	164,628,723	35,131,043	0	35,131,043	0	0
561 Maroua District	276,001,666	176,960,744	0	176,960,744	50,920,007	0	50,920,007	0	0
562 Ouaddya District	285,478,456	247,888,838	0	247,888,838	47,908,618	0	47,908,618	0	0
563 M'poussa District	880,790,215	408,191,420	0	408,191,420	32,698,795	0	32,698,795	0	0
564 Ndjedja District	997,284,284	818,375,114	0	818,375,114	178,509,120	0	178,509,120	0	0
570 Kousséri District	188,229,240	184,288,092	0	184,288,092	38,000,208	0	38,000,208	0	0
571 Boucha District	210,487,545	151,188,534	0	151,188,534	27,288,085	0	27,288,085	0	0
572 Ouao District	168,042,678	113,473,274	0	113,473,274	45,470,405	0	45,470,405	0	0
573 Adjam District	168,042,678	113,473,274	0	113,473,274	45,470,405	0	45,470,405	0	0
574 Mandouma District	207,059,616	142,028,232	0	142,028,232	64,985,344	0	64,985,344	0	0
575 Louga District	209,599,272	145,489,288	0	145,489,288	68,906,384	0	68,906,384	0	0
576 N'djamena District	217,531,304	135,556,276	0	135,556,276	65,945,535	0	65,945,535	0	0
577 Varaha District	265,542,190	212,617,621	0	212,617,621	37,968,628	0	37,968,628	0	0
578 Salakha District	213,184,300	189,717,887	0	189,717,887	40,470,405	0	40,470,405	0	0
579 Badali District	280,785,925	149,225,000	0	149,225,000	65,400,975	0	65,400,975	0	0
580 Yamout District	211,622,224	161,108,544	0	161,108,544	50,335,780	0	50,335,780	0	0
581 Aminda District	190,943,169	151,678,629	0	151,678,629	48,208,540	0	48,208,540	0	0
582 Boukha District	788,459,009	696,301,856	0	696,301,856	92,157,153	0	92,157,153	0	0
583 Bayanga District	200,010,520	121,628,224	0	121,628,224	79,383,906	0	79,383,906	0	0
584 Kousséri District	397,948,714	200,201,316	0	200,201,316	80,784,874	0	80,784,874	0	0
585 Lamou District	197,065,920	125,349,109	0	125,349,109	71,054,757	0	71,054,757	0	0
586 Oudou District	216,563,127	143,404,804	0	143,404,804	33,104,443	0	33,104,443	0	0
587 Kombo District	497,094,069	284,893,337	0	284,893,337	140,109,725	0	140,109,725	0	0
588 Ouabang District	272,289,023	140,497,496	0	140,497,496	37,901,519	0	37,901,519	0	0
589 Salakha District	401,580,249	307,703,207	0	307,703,207	98,880,042	0	98,880,042	0	0
590 Boussa District	215,434,000	168,529,884	0	168,529,884	42,092,196	0	42,092,196	0	0
591 Lamou District	182,313,224	138,571,064	0	138,571,064	138,571,064	0	138,571,064	0	0
592 Ouabang District	629,021,038	473,417,076	0	473,417,076	188,484,032	0	188,484,032	0	0
593 Kouba District	157,488,888	110,887,319	0	110,887,319	40,407,266	0	40,407,266	0	0
594 Kouba District	295,110,107	242,848,807	0	242,848,807	52,140,295	0	52,140,295	0	0
595 Kouba District	644,748,074	512,876,680	0	512,876,680	121,872,402	0	121,872,402	0	0
596 Serey District	788,868,821	462,529,884	0	462,529,884	141,336,825	0	141,336,825	0	0
597 Kouba District	560,227,000	462,529,884	0	462,529,884	141,336,825	0	141,336,825	0	0
598 Kouba District	638,026,864	509,107,716	0	509,107,716	135,501,529	0	135,501,529	0	0
599 Kouba District	428,568,078	357,640,937	0	357,640,937	129,924,048	0	129,924,048	0	0
600 Kouba District	136,763,699	150,807,000	0	150,807,000	86,671,081	0	86,671,081	0	0
601 Kouba District	342,748,074	283,296,686	0	283,296,686	57,491,366	0	57,491,366	0	0
602 Kouba District	388,999,333	316,101,600	0	316,101,600	72,898,053	0	72,898,053	0	0
603 Kouba District	142,120,221	128,226,416	0	128,226,416	58,121,015	0	58,121,015	0	0
604 Kouba District	637,431,613	400,076,964	0	400,076,964	114,336,825	0	114,336,825	0	0
605 Kouba District	193,994,278	157,213,764	0	157,213,764	78,780,714	0	78,780,714	0	0
606 Kouba District	258,409,695	166,809,893	0	166,809,893	79,000,004	0	79,000,004	0	0
607 Kouba District	246,078,084	208,607,016	0	208,607,016	78,375,006	0	78,375,006	0	0
608 Kouba District	225,362,964	181,812,460	0	181,812,460	50,538,504	0	50,538,504	0	0
609 Kouba District	925,205,520	737,147,328	0	737,147,328	198,583,222	0	198,583,222	0	0
610 Kouba District	202,658,095	151,801,508	0	151,801,508	48,706,887	0	48,706,887	0	0
611 Kouba District	539,904,127	444,373,403	0	444,373,403	114,336,825	0	114,336,825	0	0
612 Kouba District	295,861,113	251,438,074	0	251,438,074	62,314,208	0	62,314,208	0	0
613 Kouba District	509,889,840	315,957,500	0	315,957,500	188,920,885	0	188,920,885	0	0
614 Kouba District	244,724,143	131,899,195	0	131,899,195	111,894,907	0	111,894,907	0	0
615 Kouba District	244,724,143	131,899,195	0	131,899,195	111,894,907	0	111,894,907	0	0
616 Kouba District	203,106,064	156,224,000	0	156,224,000	63,134,626	0	63,134,626	0	0
617 Kouba District	278,882,957	198,571,322	0	198,571,322	40,135,661	0	40,135,661	0	0
618 Kouba District	270,984,148	173,404,748	0	173,404,748	80,135,673	0	80,135,673	0	0
619 Kouba District	168,688,148	142,343,065	0	142,343,065	78,480,888	0	78,480,888	0	0
620 Kouba District	306,240,234	282,134,437	0	282,134,437	98,145,103	0	98,145,103	0	0
621 Kouba District	501,914,121	414,172,572	0	414,172,572	164,441,002	0	164,441,002	0	0
622 Kouba District	638,997,465	435,270,684	0	435,270,684	231,117,081	0	231,117,081	0	0
623 Kouba District	375,604,457	182,684,009	0	182,684,009	75,609,457	0	75,609,457	0	0
624 Kouba District	280,964,588	150,000,000	0	150,000,000	130,964,588	0	130,964,588	0	0
625 Kouba District	215,101,948	143,145,126	0	143,145,126	57,977,572	0	57,977,572	0	0
626 Kouba District	280,414,984	224,896,968	0	224,896,968	35,518,016	0	35,518,016	0	0
627 Kouba District	179,860,660	150,000,000	0	150,000,000	29,860,660	0	29,860,660	0	0

Local Government	e/W Ex-Gratia Urban Municipalities	e/W Regional Municipalities	e/W Urban UGC - MWI Districts	e/W Provincial Municipalities	e/W Recreational Corporate Municipality	Direct Unconditional Grants	Direct Unconditional Grant - Wage	e/W District UGC - Wage	Other Unconditional Grant - Non Wage
501 Edlworth District	0	0	0	0	0	2,976,918,480	2,208,657,288	1,304,557,288	622,201,152
502 Edenburg District	0	0	0	0	0	2,424,206,925	1,421,250,316	0	611,966,109
503 Edenburg District	0	0	0	0	0	1,088,545,605	0	621,786,927	666,795,628
504 Edenburg District	0	0	0	0	0	2,682,761,219	2,327,136,772	2,127,126,772	935,616,441
505 Edenburg District	0	0	0	0	0	2,025,962,459	1,020,543,843	1,570,548,243	965,439,018
506 Edenburg District	0	0	0	0	0	3,029,078,738	2,526,872,380	2,376,872,380	722,206,378
507 Edenburg District	0	0	0	0	0	2,279,159,270	1,380,768,800	1,280,768,800	888,405,461
508 Edenburg District	0	0	0	0	0	1,127,620,076	760,259,322	1,400,350,022	526,002,440
509 Edenburg District	0	0	0	0	0	2,680,254,201	1,406,621,515	1,096,621,515	652,621,041
510 Edenburg District	0	0	0	0	0	2,314,888,158	1,526,612,516	1,076,812,910	784,032,820
511 Edenburg District	0	0	0	0	0	2,921,882,461	2,620,950,485	1,620,950,485	651,223,005
512 Edenburg District	0	0	0	0	0	3,605,609,721	3,198,272,643	3,198,272,643	699,315,074
513 Edenburg District	0	0	0	0	0	2,400,880,012	1,247,080,667	1,247,080,667	731,729,544
521 Edenburg District	0	0	0	0	0	1,627,615,705	1,031,471,937	1,031,471,937	484,129,824
524 Edenburg District	0	0	0	0	0	1,620,324,615	1,404,834,662	1,024,832,862	424,426,754
525 Edenburg District	0	0	0	0	0	2,213,184,406	2,617,155,637	2,027,155,637	1,099,028,809
526 Edenburg District	0	0	0	0	0	2,669,029,291	1,092,747,939	1,762,747,939	700,407,239
527 Edenburg District	0	0	0	0	0	2,827,948,908	1,409,119,238	1,969,119,238	828,828,332
528 Edenburg District	0	0	0	0	0	2,558,251,422	1,901,226,184	1,406,226,184	652,015,219
529 Edenburg District	0	0	0	0	0	4,544,878,305	3,063,977,857	3,063,977,857	1,481,495,528
530 Edenburg District	0	0	0	0	0	2,105,678,042	1,246,231,512	1,506,311,512	719,042,520
531 Edenburg District	0	0	0	0	0	2,406,842,342	1,526,345,045	1,526,345,045	821,212,742
532 Edenburg District	0	0	0	0	0	2,493,664,176	1,626,122,924	1,826,122,924	771,091,620
533 Edenburg District	0	0	0	0	0	2,219,970,897	1,647,848,864	1,647,848,864	521,127,612
534 Edenburg District	0	0	0	0	0	3,292,845,204	1,513,059,200	1,513,059,200	867,889,443
535 Edenburg District	0	0	0	0	0	7,621,253,614	1,920,071,200	1,920,071,200	691,255,208
536 Edenburg District	0	0	0	0	0	1,927,000,800	1,492,321,828	1,492,321,828	494,627,061
537 Edenburg District	0	0	0	0	0	2,438,142,248	1,707,901,547	1,707,901,547	640,480,861
538 Edenburg District	0	0	0	0	0	3,287,280,275	2,166,401,122	2,166,401,122	1,272,899,581
539 Edenburg District	0	0	0	0	0	2,411,944,213	1,650,180,285	1,650,180,285	867,743,419
540 Edenburg District	0	0	0	0	0	2,469,229,084	1,464,382,279	1,464,382,279	1,024,200,705
541 Edenburg District	0	0	0	0	0	2,047,201,832	1,499,221,064	1,499,221,064	507,886,721
542 Edenburg District	0	0	0	0	0	2,267,226,535	788,179,050	1,758,179,050	601,017,292
543 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
544 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
545 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
546 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
547 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
548 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
549 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
550 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
551 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
552 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
553 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
554 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
555 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
556 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
557 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
558 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
559 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
560 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
561 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
562 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
563 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356
564 Edenburg District	0	0	0	0	0	2,367,326,535	4,116,448,501	2,116,448,502	1,012,228,221
565 Edenburg District	0	0	0	0	0	1,128,478,223	1,912,151,511	1,432,151,511	1,076,329,356

ANNEX 1.2: LOCAL GOVERNMENT IPFS FOR FY 2023/22

Yearly Capital Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government		
	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government	Local Government		
678	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720

ANNEX 12: LOCAL GOVERNMENT IPFS FOR FY 2021/22

Vote Code	Local Government	Discretionary Development Equalisation Grants	% of Basepool 2016	% of Allocated 2016	% of Basepool 2016	% of Basepool 2016	% of Basepool 2016	Disputed Discretionary Development Equalisation Grants	% of Basepool 2016 - Local Government	% of 2016-17 DOTS - Local Government
511	Amuriri District	61,544,987	0	0	61,544,987	0	0	6,215,810.13	0	0
512	Opua District	0	0	0	0	0	0	982,456.42	0	0
513	Arara District	0	0	0	0	0	0	2,766,155.15	0	0
514	Rangitikei District	0	0	0	0	0	0	2,321,442.547	0	1,084,435.072
515	Manawatu District	41,215,651	0	0	91,173,851	0	0	423,563.812	0	0
516	Palmerston North District	31,926,681	0	0	31,926,681	0	0	609,934.416	0	287,404.632
517	Waikato District	0	0	0	0	0	0	2,036,429.181	0	0
518	Bay of Plenty District	0	0	0	0	0	0	1,047,604.071	0	0
519	Waikato District	17,964,112	0	0	17,964,112	0	0	770,699.993	0	345,153.274
520	Waikato District	0	0	0	0	0	0	1,245,327.908	0	477,290.074
521	Waikato District	86,729,653	0	0	86,729,653	0	0	804,443.928	0	343,794.291
522	Waikato District	29,945,432	0	0	29,945,432	0	0	551,544.865	0	201,122.932
523	Waikato District	51,819,041	0	0	51,819,041	0	0	1,149,928.265	0	0
524	Waikato District	16,928,100	0	0	16,928,100	0	0	808,146.208	0	0
525	Waikato District	16,827,785	0	0	16,827,785	0	0	351,601.124	0	-5,339,313
526	Waikato District	0	0	0	0	0	0	2,381,640.184	0	643,551,476
527	Waikato District	0	0	0	0	0	0	1,855,925.834	0	433,894,664
528	Waikato District	126,223,932	0	0	126,223,932	0	0	745,209.871	0	31,423,697
529	Waikato District	21,601,513	0	0	21,601,513	0	0	726,109,969	0	0
530	Waikato District	15,224,747	0	0	15,224,747	0	0	2,344,204.524	0	0
531	Waikato District	22,232,068	0	0	22,232,068	0	0	1,175,031.345	0	0
532	Waikato District	44,053,375	0	0	44,053,375	0	0	1,865,008,284	0	0
533	Waikato District	21,363,626	0	0	21,363,626	0	0	726,351,028	0	316,995,226
534	Waikato District	61,824,854	0	0	61,824,854	0	0	822,225,242	0	0
535	Waikato District	53,134,033	0	0	53,134,033	0	0	928,026,814	0	372,241,981
536	Waikato District	0	0	0	0	0	0	1,423,931,207	0	0
537	Waikato District	0	0	0	0	0	0	1,444,199,784	0	0
538	Waikato District	0	0	0	0	0	0	1,624,372,775	0	0
539	Waikato District	124,225,311	0	0	124,225,311	0	0	2,040,691,875	0	0
540	Waikato District	0	0	0	0	0	0	1,571,206,242	0	0
541	Waikato District	132,256,249	0	0	132,256,249	0	0	1,270,695,140	0	0
542	Waikato District	0	0	0	0	0	0	484,402,442	0	190,549,085
543	Waikato District	0	0	0	0	0	0	1,544,624,707	0	0
544	Waikato District	67,339,043	0	0	67,339,043	0	0	2,118,243,256	0	427,141,172
545	Waikato District	19,280,278	0	0	19,280,278	0	0	1,541,110,699	0	0
546	Waikato District	0	0	0	0	0	0	597,317,044	0	243,142,585
547	Waikato District	24,617,222	0	0	24,617,222	0	0	1,254,226,544	0	0
548	Waikato District	61,846,702	0	0	61,846,702	0	0	1,794,884,235	0	420,864,202
549	Waikato District	49,319,270	0	0	49,319,270	0	0	1,961,569,310	0	0
550	Waikato District	14,598,460	0	0	14,598,460	0	0	1,800,920,733	0	0
551	Waikato District	41,871,395	0	0	41,871,395	0	0	970,149,674	0	0
552	Waikato District	0	0	0	0	0	0	1,677,234,144	0	0
553	Waikato District	45,546,454	0	0	45,546,454	0	0	1,020,083,317	0	302,040,373
554	Waikato District	31,926,681	0	0	31,926,681	0	0	0	0	0
555	Waikato District	24,496,319	0	0	24,496,319	0	0	1,632,633,676	0	0
556	Waikato District	19,926,718	0	0	19,926,718	0	0	1,087,836,230	0	493,246,078
557	Waikato District	42,062,444	0	0	42,062,444	0	0	833,427,681	0	352,113,074
558	Waikato District	22,519,239	0	0	22,519,239	0	0	1,034,821,360	0	549,553,972
559	Waikato District	49,973,847	0	0	49,973,847	0	0	1,412,850,113	0	0
560	Waikato District	0	0	0	0	0	0	1,560,914,941	0	0
561	Waikato District	44,834,445	0	0	44,834,445	0	0	2,690,645,921	0	0
562	Waikato District	1,020,029,465	0	0	1,020,029,465	0	0	1,341,971,743	0	0
563	Waikato District	21,211,285	0	0	21,211,285	0	0	127,856,310,814	0	0
564	Waikato District	21,962,976	0	0	21,962,976	0	0	2,169,431,846	0	0
565	Waikato District	49,949,131	0	0	49,949,131	0	0	546,625,244	0	101,658,272
566	Waikato District	31,029,423	0	0	31,029,423	0	0	1,111,625,555	0	0
567	Waikato District	86,548,028	0	0	86,548,028	0	0	1,340,444,967	0	634,811,324
568	Waikato District	40,308,591	0	0	40,308,591	0	0	1,244,229,810	0	481,236,225
569	Waikato District	28,984,236	0	0	28,984,236	0	0	592,656,126	0	271,373,015
570	Waikato District	0	0	0	0	0	0	1,110,554,252	0	0
571	Waikato District	48,432,243	0	0	48,432,243	0	0	927,645,154	0	0

Local Government	Discretionary Development Evaluation Grants	Urban Discretionary Development Evaluation Grant	of the Municipal Office (Municipal)	of the Msimango District (from URMIG)	of the Zamb DOTS (from DOTS)	of the Durban DOTS (from DOTS)	of the Durban UDC (from UDC)	of the Durban DOTS (from DOTS)	of the Durban UDC (from UDC)	of the Durban DOTS (from DOTS)	of the Durban UDC (from UDC)	of the Durban DOTS (from DOTS)	of the Durban UDC (from UDC)
629 Inhlabane District	54,063,081	0	0	0	54,063,081	0	0	0	0	0	0	0	0
630 Isoband District	20,508,315	0	0	0	20,508,315	0	0	0	0	0	0	0	
631 Langa District	27,029,262	0	0	0	27,029,262	0	0	0	0	0	0	0	
632 Matieland District	80,259,279	0	0	0	80,259,279	0	0	0	0	0	0	0	
633 Middelburg District	22,816,071	0	0	0	22,816,071	0	0	0	0	0	0	0	
634 Mkhumbane District	19,304,344	0	0	0	19,304,344	0	0	0	0	0	0	0	
635 Nkandhlovu District	23,021,240	0	0	0	23,021,240	0	0	0	0	0	0	0	
636 Nkomo District	18,734,017	0	0	0	18,734,017	0	0	0	0	0	0	0	
637 Ntshongwe District	11,604,796	0	0	0	11,604,796	0	0	0	0	0	0	0	
638 Ntshongwe District	13,792,874,822	0	0	0	13,792,874,822	0	0	0	0	0	0	0	
639 Ntshongwe District	8,882,861,518	0	0	0	8,882,861,518	0	0	0	0	0	0	0	
640 Ntshongwe District	5,505,032,442	0	0	0	5,505,032,442	0	0	0	0	0	0	0	
641 Ntshongwe District	8,003,484,622	0	0	0	8,003,484,622	0	0	0	0	0	0	0	
642 Ntshongwe District	17,291,726,743	0	0	0	17,291,726,743	0	0	0	0	0	0	0	
643 Ntshongwe District	424,621,150	0	0	0	424,621,150	0	0	0	0	0	0	0	
644 Ntshongwe District	208,400,910	0	0	0	208,400,910	0	0	0	0	0	0	0	
645 Ntshongwe District	647,571,795	0	0	0	647,571,795	0	0	0	0	0	0	0	
646 Ntshongwe District	5,240,402,840	0	0	0	5,240,402,840	0	0	0	0	0	0	0	
647 Ntshongwe District	10,660,242,238	0	0	0	10,660,242,238	0	0	0	0	0	0	0	
648 Ntshongwe District	1,820,262,731	0	0	0	1,820,262,731	0	0	0	0	0	0	0	
649 Ntshongwe District	462,925,507	0	0	0	462,925,507	0	0	0	0	0	0	0	
650 Ntshongwe District	952,249,352	0	0	0	952,249,352	0	0	0	0	0	0	0	
651 Ntshongwe District	937,206,549	0	0	0	937,206,549	0	0	0	0	0	0	0	
652 Ntshongwe District	1,033,026,209	0	0	0	1,033,026,209	0	0	0	0	0	0	0	
653 Ntshongwe District	110,435,469	0	0	0	110,435,469	0	0	0	0	0	0	0	
654 Ntshongwe District	283,241,347	0	0	0	283,241,347	0	0	0	0	0	0	0	
655 Ntshongwe District	9,780,833,727	0	0	0	9,780,833,727	0	0	0	0	0	0	0	
656 Ntshongwe District	705,459,548	0	0	0	705,459,548	0	0	0	0	0	0	0	
657 Ntshongwe District	19,659,308,097	0	0	0	19,659,308,097	0	0	0	0	0	0	0	
658 Ntshongwe District	138,435,593	0	0	0	138,435,593	0	0	0	0	0	0	0	
659 Ntshongwe District	18,674,448,252	0	0	0	18,674,448,252	0	0	0	0	0	0	0	
660 Ntshongwe District	13,544,462,602	0	0	0	13,544,462,602	0	0	0	0	0	0	0	
661 Ntshongwe District	188,469,668	0	0	0	188,469,668	0	0	0	0	0	0	0	
662 Ntshongwe District	331,264,535	0	0	0	331,264,535	0	0	0	0	0	0	0	
663 Ntshongwe District	524,628,116	0	0	0	524,628,116	0	0	0	0	0	0	0	
664 Ntshongwe District	11,121,088,426	0	0	0	11,121,088,426	0	0	0	0	0	0	0	
665 Ntshongwe District	121,324,232	0	0	0	121,324,232	0	0	0	0	0	0	0	
666 Ntshongwe District	121,800,632	0	0	0	121,800,632	0	0	0	0	0	0	0	
667 Ntshongwe District	306,002,228	0	0	0	306,002,228	0	0	0	0	0	0	0	
668 Ntshongwe District	417,622,659	0	0	0	417,622,659	0	0	0	0	0	0	0	
669 Ntshongwe District	11,159,025,115	0	0	0	11,159,025,115	0	0	0	0	0	0	0	
670 Ntshongwe District	26,790,628,212	0	0	0	26,790,628,212	0	0	0	0	0	0	0	
671 Ntshongwe District	24,427,236,780	0	0	0	24,427,236,780	0	0	0	0	0	0	0	
672 Ntshongwe District	12,730,426,121	0	0	0	12,730,426,121	0	0	0	0	0	0	0	
673 Ntshongwe District	9,729,431,313	0	0	0	9,729,431,313	0	0	0	0	0	0	0	
674 Ntshongwe District	15,296,106,612	0	0	0	15,296,106,612	0	0	0	0	0	0	0	
675 Ntshongwe District	15,102,435,167	0	0	0	15,102,435,167	0	0	0	0	0	0	0	
676 Ntshongwe District	14,715,481,654	0	0	0	14,715,481,654	0	0	0	0	0	0	0	
677 Ntshongwe District	13,562,15,956	0	0	0	13,562,15,956	0	0	0	0	0	0	0	
678 Ntshongwe District	8,202,666,243	0	0	0	8,202,666,243	0	0	0	0	0	0	0	
679 Ntshongwe District	17,460,030,029	0	0	0	17,460,030,029	0	0	0	0	0	0	0	
680 Ntshongwe District	17,436,521,884	0	0	0	17,436,521,884	0	0	0	0	0	0	0	
681 Ntshongwe District	310,265,367,462	0	0	0	310,265,367,462	0	0	0	0	0	0	0	
Total	231,539,229,831	0	0	0	231,539,229,831	0	0	0	0	0	0	0	

Year Code	Local Government	of the Subcounty/District Local Government District	of the PPOD	% of Subcounty PPOD (2015)	% of District PPOD (2015)	% of the PPOD	% of Subcounty USDP (2016)	% of District USDP (2016)	% of USDIP (2016)	of the USDIP Budget Priority Projects	Production and Marketing - Budget Conditional Grant
628	Fusula District	644,299,704	0	3	0	0	3	3	0	1	310,800,284
629	Dongu District	198,787,932	590,110,880	310,868,579	149,241,707	0	0	3	0	1	324,900,000
641	Swampara District	270,785,094	0	0	0	0	0	0	0	0	410,000,000
637	Karamoja District	364,210,715	0	0	0	0	0	3	0	0	410,000,133
633	Madi-Opale District	0	944,138,132	644,081,431	280,144,706	0	0	0	0	0	367,245,805
634	Kocho District	0	641,610,093	407,420,973	188,818,175	0	0	0	0	1	238,208,000
636	Kocho District	0	919,605,635	575,458,535	409,158,535	0	0	0	0	0	146,970,653
635	Letsame District	0	1,470,587,783	882,281,804	611,285,383	0	0	0	0	0	502,778,606
752	Furber-Murongga Council	0	0	0	0	0	0	0	0	0	166,094,811
757	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	75,981,871
763	Morono Municipal Council	0	0	0	0	0	0	0	0	0	75,000,000
764	Parada Muror-e Municipal Council	0	0	0	0	0	0	0	0	0	15,000,000
770	Kataga Municipal Council	0	0	0	0	0	0	0	0	0	15,000,000
772	Mukama Municipal Council	0	0	0	0	0	0	0	0	0	17,184,000
773	Impendzi Municipal Council	0	0	0	0	0	0	0	0	0	60,000,000
774	Kobonzi Municipal Council	0	0	0	0	0	0	0	0	0	50,000,000
775	Murongga Municipal Council	0	0	0	0	0	0	0	0	0	138,629,028
776	Bara Municipal Council	0	0	0	0	0	0	0	0	0	89,564,986
777	Burawan - Juma Municipal Council	0	0	0	0	0	0	0	0	0	68,200,000
778	Mukungur Municipal Council	0	0	0	0	0	0	0	0	0	85,864,276
779	Naxxan Municipal Council	0	0	0	0	0	0	0	0	0	3,136,600
780	Kabonko-Sabbabho Municipal Council	0	0	0	0	0	0	0	0	0	57,838,780
781	Kwa-Mandi District	0	0	0	0	0	0	0	0	0	54,000,000
782	Koporo Municipal Council	0	0	0	0	0	0	0	0	0	50,000,000
783	Kihaya Municipal Council	0	0	0	0	0	0	0	0	0	48,000,000
784	Kepono Municipal Council	0	0	0	0	0	0	0	0	0	25,000,000
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	44,866,072
786	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	57,931,056
787	Koporo Municipal Council	0	0	0	0	0	0	0	0	0	41,808,000
788	Kom Munyoni Council	0	0	0	0	0	0	0	0	0	47,364,885
789	Kum Municipal Council	0	0	0	0	0	0	0	0	0	15,000,000
790	Kabou Municipal Council	0	0	0	0	0	0	0	0	0	61,000,000
791	Juma Municipal Council	0	0	0	0	0	0	0	0	0	43,776,908
792	Mber-Anya-Cira Council	0	0	0	0	0	0	0	0	0	59,000,000
793	Apat-Murongga Council	0	0	0	0	0	0	0	0	0	69,000,000
794	Meso Municipal Council	0	0	0	0	0	0	0	0	0	69,000,000
795	Hadet Municipal Council	0	0	0	0	0	0	0	0	0	69,000,000
796	Sibaama Municipal Council	0	0	0	0	0	0	0	0	0	67,000,000
797	Samba Municipal Council	0	0	0	0	0	0	0	0	0	47,000,000
798	Anda-Cira Council	0	0	0	0	0	0	0	0	0	31,464,864
801	Mandara City	0	0	0	0	0	0	0	0	0	477,162,513
802	Mandi City	0	0	0	0	0	0	0	0	0	193,164,912
803	Hadet City	0	0	0	0	0	0	0	0	0	25,000,000
804	Mber-e-Cira City	0	0	0	0	0	0	0	0	0	242,079,048
805	Mber-e-Cira City	0	0	0	0	0	0	0	0	0	146,600,000
806	Mber-e-Cira City	0	0	0	0	0	0	0	0	0	59,400,000
807	Mber-e-Cira City	0	0	0	0	0	0	0	0	0	120,583,137
808	Mber-e-Cira City	0	0	0	0	0	0	0	0	0	218,864,880
809	Mber-e-Cira City	0	0	0	0	0	0	0	0	0	47,527,888
810	Mber-e-Cira City	0	0	0	0	0	0	0	0	0	66,803,000
811	Mber-e-Cira City	0	0	0	0	0	0	0	0	0	60,600,000

Local Government	Production and Marketing - Non Wage Recurrent Conditional Grant	Agri Agricultural Extension - Non Wage Recurrent	Agri Production - Non Wage Recurrent	Production and Marketing Development Grant	Agri Production - Development	Agri Extension - Development	Agri Micro Scale Irrigation Development	Traditional Production and Marketing Aid	IPFS and Sampun Development Grant (RM)
565 Kauru District	260,440,451	210,930,276	75,730,34	87,959,973	38,060,512	49,824,955	39,973,706	0	356,000,343
566 Ipoh District	148,402,761	129,875,803	66,968,669	161,788,174	26,596,230	93,214,006	39,973,706	0	0
567 Bentong District	238,451,879	222,083,305	14,876,579	74,876,041	21,468,015	58,078,062	49,824,955	0	0
568 Nibong District	248,778,134	221,433,109	25,285,845	147,413,728	8,829,014	66,824,054	66,824,054	0	0
569 Kemuning District	269,009,053	240,612,593	34,079,200	175,041,316	46,948,727	68,010,077	22,871,006	0	512,002,281
570 Remong District	136,443,001	100,991,001	34,079,200	106,206,844	46,948,727	17,070,007	17,070,007	0	0
571 Kuala Pahang District	179,248,127	159,507,108	27,165,939	147,897,656	40,728,579	58,409,002	0	0	512,002,281
572 D'Almeida District	311,402,526	284,439,674	43,058,953	147,897,656	20,541,055	68,010,077	0	0	0
573 Ipoh District	108,985,837	79,635,297	29,060,203	69,024,477	52,793,420	45,340,021	0	0	0
574 Maran District	146,225,524	131,763,421	39,012,103	82,597,404	32,221,427	49,628,016	0	0	512,002,281
575 Seremban District	922,119,216	779,441,315	22,227,404	68,529,405	24,815,811	31,798,016	0	0	0
576 Kuala Pahang District	221,097,597	201,539,913	2,238,687	56,529,405	24,815,811	31,798,016	0	0	0
577 Maran District	103,790,001	103,790,001	28,508,007	69,079,250	37,795,708	46,222,041	0	0	0
578 Kuala Pahang District	246,000,841	218,482,396	28,508,007	70,559,796	46,333,295	27,006,091	0	0	512,002,281
579 Kuala Pahang District	246,000,841	218,482,396	28,508,007	70,559,796	46,333,295	27,006,091	0	0	0
580 Kemuning District	92,280,002	79,049,146	1,789,494	48,140,013	17,402,177	18,138,081	0	0	0
581 Alor Gajah District	109,023,922	85,272,714	22,155,254	47,022,433	29,686,493	18,138,081	0	0	0
582 Kota Bharu District	221,083,607	214,914,475	11,181,912	66,106,405	23,025,087	22,204,031	0	0	0
583 Bukit Pahang District	178,326,927	137,046,115	47,860,307	101,976,620	24,272,830	22,204,031	0	0	0
584 Ipoh District	220,677,284	179,641,467	40,019,317	206,585,080	64,977,167	40,808,036	0	0	403,276,298
585 Tumpat District	174,808,024	144,512,281	29,142,696	88,983,299	19,087,143	49,419,794	0	0	403,276,298
586 Kuala Pahang District	211,987,234	191,729,741	16,371,493	62,827,526	24,615,545	38,227,041	0	0	403,276,298
587 Zongin District	150,612,253	127,429,500	30,133,193	103,997,249	45,015,882	54,842,067	0	0	403,276,298
588 Kuala Pahang District	169,423,130	119,540,126	12,992,274	85,200,891	35,022,840	40,808,036	0	0	403,276,298
589 Kuala Pahang District	146,025,671	119,189,198	28,816,873	110,149,268	39,615,666	39,600,162	0	0	0
590 Kuala Pahang District	222,281,097	206,635,723	16,103,276	62,191,296	7,461,250	40,608,036	0	0	0
591 Kuala Pahang District	214,569,149	192,222,497	21,866,891	53,128,205	30,658,339	42,676,026	0	0	0
592 Kuala Pahang District	225,009,273	204,009,005	24,123,208	62,647,415	51,091,383	31,728,036	0	0	0
593 Kuala Pahang District	194,611,417	166,781,487	28,220,900	70,507,923	44,314,841	46,422,041	0	0	0
594 Kuala Pahang District	261,923,965	232,341,627	11,013,288	82,968,123	42,113,175	40,808,036	0	0	0
595 Kuala Pahang District	215,518,825	202,816,825	11,695,263	89,800,815	13,969,414	45,340,021	0	0	0
596 Kuala Pahang District	214,497,112	214,497,112	36,592,425	111,791,018	57,328,821	54,600,062	0	0	403,276,298
597 Kuala Pahang District	240,551,240	249,090,551	11,650,693	110,148,491	46,872,816	43,876,072	0	0	0
598 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
599 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
600 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
601 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
602 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
603 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
604 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
605 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
606 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
607 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
608 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
609 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
610 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
611 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
612 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
613 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
614 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
615 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
616 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
617 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
618 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
619 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
620 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
621 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
622 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
623 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
624 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
625 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
626 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0
627 Kuala Pahang District	249,205,389	249,205,389	14,976,140	97,788,324	30,270,055	31,278,036	0	0	0



Post Code	Local Government	Job Title	Non-Wage Recurrent	Wage Recurrent	Traditional Development - Education Ad Hoc	Education - Developmental Grant	Education - Developmental Grant (Voc/Sec/Other)	Education - Developmental Grant (Special/Other)	Education - Developmental Grant (Special/Other)	Health - Wage Conditional Grant	Health - Non-Wage Conditional Grant	Health - Non-Wage Conditional Grant	Health - Non-Wage Conditional Grant	Health - Non-Wage Conditional Grant	Health - Non-Wage Conditional Grant
501	Delmasan District	0	4,039,272	0	1,364,134,757	728,312,272	565,932,489	6,280,945,778	1,181,116,137	4,190,530,120	525,806,554	751,053,900	1,841,616,100	1,841,616,100	
502	Ngari District	0	6,087,225	130,000,000	2,061,000,000	125,000,000	125,000,000	4,190,530,120	525,806,554	4,190,530,120	525,806,554	1,841,616,100	1,841,616,100		
503	Ngari District	2,061,000,000	0	0	0	0	0	0	0	0	0	0	0		
504	Soroti District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
505	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
506	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
507	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
508	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
509	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
510	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
511	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
512	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
513	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
514	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
515	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
516	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
517	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
518	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
519	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
520	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
521	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
522	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
523	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
524	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
525	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
526	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
527	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
528	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
529	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
530	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
531	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
532	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
533	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
534	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
535	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
536	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
537	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
538	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
539	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
540	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
541	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
542	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
543	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
544	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
545	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
546	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
547	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
548	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
549	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
550	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
551	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
552	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
553	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
554	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
555	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		
556	Surunga District	0	2,061,000,000	0	0	0	0	0	0	0	0	0	0		

Vol e Council	Local Government	of the Priority Healthcare - Municipal Non-Wage Resources	Fundamental Development - Health	Transportation - Assets	Health - Development	of the Priority Development - Local	of the Priority Development - Formula	Water and Environmental - Non-Wage Resources	of the Priority Development - Non-Wage Resources	of the National Reserve
626	Kilueche District	0	0	0	115,863,525	0	115,863,525	0	0	0
626	Dhoket District	0	0	0	56,338,842	0	56,338,842	0	0	0
730	Kea District	0	500,000,000	0	4,602,418,685	1,848,000,000	184,814,644	74,277,135	58,549,248	15,663,846
631	Rampasa District	0	0	500,000,000	1,947,944,182	128,000,000	56,564,102	65,623,265	48,296,115	17,276,550
631	Madjo Madjo District	0	0	0	93,727,605	0	93,727,605	73,028,182	58,830,234	14,187,958
636	Strange District	0	0	0	42,482,328	0	61,882,328	206,753,215	60,917,412	25,812,802
636	Enshi District	310,968,726	0	0	27,121,216	0	27,121,216	62,829,939	54,818,427	12,851,612
636	Langge District	185,764,774	0	0	52,320,666	0	52,320,306	64,238,094	51,998,989	10,916,516
752	Enshie Municipal Council	0	0	0	112,638,580	0	112,638,580	100,146,839	77,727,204	22,832,654
752	Langge Municipal Council	0	0	0	148,524,681	0	148,524,681	0	0	0
752	Enshie Municipal Council	0	0	0	68,908,644	0	68,908,644	0	0	0
462	Maraba Municipal Council	0	0	0	0	0	0	0	0	0
462	Maraba Municipal Council	0	0	0	49,310,947	0	49,310,947	0	0	0
764	Tarimo Municipal Council	0	0	0	196,200,658	0	196,200,658	0	0	0
772	Maroka Municipal Council	376,352,042	0	0	204,019,249	128,000,000	204,019,249	0	0	0
772	Maroka Municipal Council	0	0	0	41,141,150	0	41,141,150	0	0	0
773	Maroka Municipal Council	0	0	0	0	0	0	0	0	0
774	Maroka Municipal Council	0	0	0	415,271,158	0	415,271,158	0	0	0
775	Maroka Municipal Council	0	0	0	25,056,747	0	25,056,747	0	0	0
776	Beata Municipal Council	0	0	0	164,655,674	0	164,655,674	0	0	0
777	Beata Municipal Council	0	0	0	96,205,053	0	96,205,053	0	0	0
778	Beata Municipal Council	0	0	0	16,602,704	0	16,602,704	0	0	0
779	Maroka Municipal Council	0	0	0	187,918,194	0	187,918,194	0	0	0
780	Maroka Municipal Council	0	0	0	222,708,422	0	222,708,422	0	0	0
780	Maroka Municipal Council	0	0	0	420,773,499	0	420,773,499	0	0	0
781	Maroka Municipal Council	0	0	0	25,888,035	0	25,888,035	0	0	0
782	Maroka Municipal Council	0	0	0	122,976,370	0	122,976,370	0	0	0
783	Maroka Municipal Council	0	0	0	12,518,574	0	12,518,574	0	0	0
784	Maroka Municipal Council	0	0	0	323,228,932	0	323,228,932	0	0	0
785	Maroka Municipal Council	0	0	0	546,812,309	0	546,812,309	0	0	0
785	Maroka Municipal Council	0	0	0	172,939,645	0	172,939,645	0	0	0
787	Maroka Municipal Council	0	0	0	175,132,097	0	175,132,097	0	0	0
788	Maroka Municipal Council	0	0	0	27,136,328	0	27,136,328	0	0	0
790	Maroka Municipal Council	0	0	0	145,091,142	0	145,091,142	0	0	0
790	Maroka Municipal Council	0	0	0	99,086,548	0	99,086,548	0	0	0
791	Maroka Municipal Council	0	0	0	0	0	0	0	0	0
794	Maroka Municipal Council	0	0	0	58,842,907	0	58,842,907	0	0	0
796	Maroka Municipal Council	0	0	0	121,280,043	128,000,000	43,590,043	0	0	0
796	Maroka Municipal Council	0	0	0	91,595,218	0	91,595,218	0	0	0
797	Maroka Municipal Council	0	0	0	989,207,612	0	989,207,612	0	0	0
851	Maroka City	0	0	0	92,138,632	0	92,138,632	0	0	0
851	Maroka City	233,811,953	0	0	160,404,471	0	160,404,471	0	0	0
854	Maroka City	0	0	0	126,841,645	0	126,841,645	0	0	0
854	Maroka City	0	0	0	68,642,040	0	68,642,040	0	0	0
855	Maroka City	214,127,625	0	0	120,348,162	0	120,348,162	0	0	0
856	Maroka City	324,418,457	0	0	121,208,668	0	121,208,668	0	0	0
857	Maroka City	247,604,402	0	0	143,246,077	0	143,246,077	0	0	0
858	Maroka City	282,562,095	0	0	72,950,143	0	72,950,143	0	0	0
459	Maroka City	0	0	0	0	0	0	0	0	0
880	Maroka City	0	0	0	0	0	0	0	0	0
	TOTAL	218,934,056,867	6,400,000,000	6,400,000,000	77,510,957,238	77,510,957,238	1,920,000,000	1,920,000,000	10,600,000,000	3,600,000,000

ANNEX 12: LOCAL GOVERNMENT IPS FOR FY 2021/22

York Council (Local) Government	Support Services Grant - Urban Water	Water and Development - Conventional Grant	Traditional Development - Water	Transfered Development - Water & Sewerage (Water & Sewerage)	Development - Water & Sewerage	Development - Sewerage	10 Social Development	13 Public Sector Management
555 Aurora District	0	458,071.49	19,801,980	19,801,980	0	45,052.375	45,052.375	894,299.276
566 Barrow District	0	57,721.287	19,801,980	19,801,980	0	25,605.235	25,605.235	1,540,291.511
568 Milton District	0	441,216.346	19,801,980	19,801,980	0	42,121.032	42,121.032	1,333,724.669
569 Nares District	0	205,676.039	19,801,980	19,801,980	0	42,079.911	42,079.911	548,441.875
570 Aurora District	0	408,419.105	19,801,980	19,801,980	0	50,529.237	50,529.237	497,000.646
571 Buxton District	0	278,159.584	19,801,980	19,801,980	0	53,005.894	53,005.894	1,014,795.926
572 Crum District	0	677,759.539	19,801,980	19,801,980	0	78,546.708	78,546.708	1,347,517.392
573 Eden District	0	791,483.033	19,801,980	19,801,980	0	88,333.140	88,333.140	1,547,472.216
574 Harrogate District	0	954,158.874	19,801,980	19,801,980	0	112,226.698	112,226.698	2,000,000.000
575 Bradford District	0	355,362.495	19,801,980	19,801,980	0	44,422.985	44,422.985	628,070.859
576 Bradford District	0	251,626.741	19,801,980	19,801,980	0	38,610.952	38,610.952	411,404.817
578 Halifax District	0	1,960,759.674	19,801,980	19,801,980	0	253,473.713	253,473.713	1,010,084.374
579 Halifax District	0	348,542.248	19,801,980	19,801,980	0	41,713.030	41,713.030	897,169.660
579 Bradford District	0	2,914,833.033	19,801,980	19,801,980	0	317,221.612	317,221.612	555,798.916
580 Ryedale District	0	355,362.495	19,801,980	19,801,980	0	57,810.679	57,810.679	855,892.848
581 Bradford District	0	454,307.270	19,801,980	19,801,980	0	61,456.449	61,456.449	1,050,525.338
582 Harrogate District	0	616,864.839	19,801,980	19,801,980	0	81,951.378	81,951.378	1,077,800.581
583 Ryedale District	0	755,627.146	19,801,980	19,801,980	0	103,637.696	103,637.696	1,000,846.813
584 Ryedale District	0	982,520.025	19,801,980	19,801,980	0	144,820.221	144,820.221	1,587,519.532
585 Harrogate District	0	1,388,434.024	19,801,980	19,801,980	0	218,373.488	218,373.488	3,424,373.488
586 Harrogate District	0	1,388,434.024	19,801,980	19,801,980	0	35,923.364	35,923.364	88,439.428
587 Harrogate District	0	433,602.640	19,801,980	19,801,980	0	38,303.585	38,303.585	102,180.920
588 Harrogate District	0	230,516.929	19,801,980	19,801,980	0	52,071.959	52,071.959	569,085.081
589 Bradford District	0	849,432.235	19,801,980	19,801,980	0	104,834.854	104,834.854	1,000,000.000
590 Harrogate District	0	627,102.441	19,801,980	19,801,980	0	87,948.768	87,948.768	1,000,000.000
591 Bradford District	0	475,389.507	19,801,980	19,801,980	0	35,479.892	35,479.892	428,780.559
592 Harrogate District	0	556,026.786	19,801,980	19,801,980	0	44,624.681	44,624.681	1,000,000.000
593 Harrogate District	0	412,004.021	19,801,980	19,801,980	0	34,308.431	34,308.431	500,000.000
594 Harrogate District	0	717,167.021	19,801,980	19,801,980	0	58,979.814	58,979.814	296,382.446
595 Harrogate District	0	150,998.075	19,801,980	19,801,980	0	17,637.324	17,637.324	8,962,659.84
596 Harrogate District	0	786,753.262	19,801,980	19,801,980	0	48,050.507	48,050.507	1,174,439.042
597 Harrogate District	0	223,996.699	19,801,980	19,801,980	0	52,182.512	52,182.512	334,327.407
598 Harrogate District	0	159,215.965	19,801,980	19,801,980	0	37,605.915	37,605.915	1,962,393.000
599 Harrogate District	0	445,984.947	19,801,980	19,801,980	0	41,223.870	41,223.870	608,988.847
600 Harrogate District	0	405,908.025	19,801,980	19,801,980	0	28,219.655	28,219.655	483,218.619
601 Harrogate District	0	211,153.028	19,801,980	19,801,980	0	23,446.640	23,446.640	784,189,747
602 Harrogate District	0	514,026.018	19,801,980	19,801,980	0	75,809.735	75,809.735	317,640,665
603 Harrogate District	0	107,348.642	19,801,980	19,801,980	0	12,485.200	12,485.200	643,339,304
604 Harrogate District	0	483,113.340	19,801,980	19,801,980	0	48,907.662	48,907.662	207,246,514
605 Harrogate District	0	499,395.945	19,801,980	19,801,980	0	57,886.475	57,886.475	552,277,041
606 Harrogate District	0	853,914.297	19,801,980	19,801,980	0	57,154.275	57,154.275	325,435,166
607 Harrogate District	0	581,358.463	19,801,980	19,801,980	0	48,154.931	48,154.931	1,000,000.000
608 Harrogate District	0	222,420.034	19,801,980	19,801,980	0	20,618.713	20,618.713	2,285,082.272
609 Harrogate District	0	145,923.300	19,801,980	19,801,980	0	23,491.450	23,491.450	1,070,014.541
610 Harrogate District	0	459,960.158	19,801,980	19,801,980	0	30,782.589	30,782.589	728,143,527
611 Harrogate District	0	365,407.341	19,801,980	19,801,980	0	62,314.862	62,314.862	199,238,944
612 Harrogate District	0	229,492.535	19,801,980	19,801,980	0	25,129.882	25,129.882	337,668.938
613 Harrogate District	0	213,347.650	19,801,980	19,801,980	0	22,980.232	22,980.232	1,292,454.948
614 Harrogate District	0	1,487,141.685	19,801,980	19,801,980	0	186,073.937	186,073.937	619,073,272
615 Harrogate District	0	283,436.554	19,801,980	19,801,980	0	35,349.779	35,349.779	176,394,846
616 Harrogate District	0	420,782.260	19,801,980	19,801,980	0	48,889.364	48,889.364	1,247,298,394
617 Harrogate District	0	496,895.891	19,801,980	19,801,980	0	57,546.080	57,546.080	908,024,300
618 Harrogate District	0	607,471.044	19,801,980	19,801,980	0	31,720.219	31,720.219	137,700.475
619 Harrogate District	0	530,671.985	19,801,980	19,801,980	0	27,112.232	27,112.232	255,332,216
620 Harrogate District	0	128,456.539	19,801,980	19,801,980	0	20,090.728	20,090.728	361,741,744
621 Harrogate District	0	796,555.880	19,801,980	19,801,980	0	45,039.062	45,039.062	871,501,185
622 Harrogate District	0	786,711.428	19,801,980	19,801,980	0	34,642.502	34,642.502	233,167,645
623 Harrogate District	0	444,084.375	19,801,980	19,801,980	0	27,933.448	27,933.448	47,000,162
624 Harrogate District	0	272,256.429	19,801,980	19,801,980	0	39,875.286	39,875.286	91,529,972
625 Harrogate District	0	642,248.625	19,801,980	19,801,980	0	54,236.443	54,236.443	84,883,512
626 Harrogate District	0	798,170.011	19,801,980	19,801,980	0	81,900.668	81,900.668	305,311,009
627 Harrogate District	0	298,934.023	19,801,980	19,801,980	0	23,318.694	23,318.694	317,116.995

Vote Code	Local Government	Support Services Grant - Urban Water	Water and Environment Development (Transitional Growth)	Infrastructure Development - Water	Transitional Development (Water & Sewerage)	Employment Development - Water	11 Social Development	12 Capital Development - Water	13 Public Sector Management	Quality
628	Khula District	0	836,107,123	19,601,980	19,601,980	0	64,969,854	64,969,854	221,305,230	724,480,138
629	Chumel District	0	248,987,310	19,601,980	19,601,980	0	12,519,874	12,519,874	55,137,220	185,500,000
629	Keor District	0	758,078,615	19,601,980	19,601,980	0	37,425,084	37,425,084	47,826,670	225,164,929
631	Thabakwena District	0	261,084,351	19,601,980	19,601,980	0	17,762,938	17,762,938	312,382,014	596,348,553
632	Lejwekwa District	0	241,890,919	19,601,980	19,601,980	0	32,245,288	32,245,288	633,875,437	633,875,437
634	Math-Chebe District	0	395,281,650	19,601,980	19,601,980	0	13,461,745	13,461,745	110,800,863	643,557,653
634	Parana District	0	191,346,483	19,601,980	19,601,980	0	29,027,185	29,027,185	53,582,684	11,470,932
637	Wahl District	0	311,051,312	19,601,980	19,601,980	0	2,847,011	2,847,011	13,097,580	113,626,343
638	Teyateyan District	0	751,723,108	19,601,980	19,601,980	0	48,864,561	48,864,561	3,000,000,000	2,000,000,000
638	Teyateyan District	0	751,723,108	19,601,980	19,601,980	0	18,379,368	18,379,368	46,568,603	664,268,818
639	Lejwekwa District	0	0	0	0	0	11,790,819	11,790,819	567,922,512	661,713,330
640	Lejwekwa District	0	0	0	0	0	6,995,124	6,995,124	794,420,625	461,783,840
641	Lejwekwa District	0	0	0	0	0	11,089,017	11,089,017	439,924,815	514,013,837
642	Lejwekwa District	0	0	0	0	0	3,453,245	3,453,245	136,357,717	227,881,119
643	Lejwekwa District	0	0	0	0	0	20,854,192	20,854,192	21,057,564	327,309,679
644	Lejwekwa District	0	0	0	0	0	13,007,208	13,007,208	114,091,410	415,729,354
645	Lejwekwa District	0	0	0	0	0	20,760,522	20,760,522	241,484,264	54,036,595
646	Lejwekwa District	0	0	0	0	0	7,264,956	7,264,956	112,028,952	495,377,694
647	Lejwekwa District	0	0	0	0	0	14,085,567	14,085,567	128,696,713	1,09,606,332
648	Lejwekwa District	0	0	0	0	0	10,113,917	10,113,917	378,711,917	264,901,732
649	Lejwekwa District	0	0	0	0	0	9,611,326	9,611,326	4,975,285,233	274,864,694
650	Lejwekwa District	0	0	0	0	0	80,602,093	80,602,093	239,520,042	366,686,814
651	Lejwekwa District	0	0	0	0	0	63,840,264	63,840,264	80,902,093	606,370,657
652	Lejwekwa District	0	0	0	0	0	69,559,742	69,559,742	40,859,085	606,370,657
653	Lejwekwa District	0	0	0	0	0	6,667,109	6,667,109	116,678,212	434,927,295
654	Lejwekwa District	0	0	0	0	0	19,511,131	19,511,131	79,466,946	106,979,603
655	Lejwekwa District	0	0	0	0	0	11,391,757	11,391,757	149,924,914	147,246,344
656	Lejwekwa District	0	0	0	0	0	14,094,421	14,094,421	832,025,029	344,001,728
657	Lejwekwa District	0	0	0	0	0	22,200,292	22,200,292	146,701,619	146,701,619
658	Lejwekwa District	0	0	0	0	0	11,295,071	11,295,071	11,295,071	147,246,344
659	Lejwekwa District	0	0	0	0	0	24,879,984	24,879,984	97,671,990	410,780,000
660	Lejwekwa District	0	0	0	0	0	15,448,641	15,448,641	140,495,473	418,740,000
661	Lejwekwa District	0	0	0	0	0	12,461,074	12,461,074	348,572,431	348,572,431
662	Lejwekwa District	0	0	0	0	0	38,447,315	38,447,315	292,472,691	85,876,207
663	Lejwekwa District	0	0	0	0	0	11,395,464	11,395,464	205,789,043	566,206,912
664	Lejwekwa District	0	0	0	0	0	14,487,881	14,487,881	111,871,130	111,871,130
665	Lejwekwa District	0	0	0	0	0	11,073,076	11,073,076	502,422,625	317,454,231
666	Lejwekwa District	0	0	0	0	0	6,879,808	6,879,808	117,407,838	95,074,061
667	Lejwekwa District	0	0	0	0	0	9,672,886	9,672,886	99,384,176	57,108,675
668	Lejwekwa District	0	0	0	0	0	16,477,450	16,477,450	411,874,407	590,346,311
669	Lejwekwa District	0	0	0	0	0	26,783,391	26,783,391	49,270,353	124,311,297
670	Lejwekwa District	0	0	0	0	0	63,740,922	63,740,922	429,273,917	680,204,816
671	Lejwekwa District	0	0	0	0	0	35,381,483	35,381,483	1,056,587,200	812,094,870
672	Lejwekwa District	0	0	0	0	0	37,380,482	37,380,482	1,056,587,200	508,124,481
673	Lejwekwa District	0	0	0	0	0	31,286,524	31,286,524	755,316,633	790,754,128
674	Lejwekwa District	0	0	0	0	0	44,798,274	44,798,274	1,515,061,837	1,515,061,837
675	Lejwekwa District	0	0	0	0	0	30,775,503	30,775,503	418,922,372	270,191,488
676	Lejwekwa District	0	0	0	0	0	53,982,053	53,982,053	1,114,520,488	631,622,188
677	Lejwekwa District	0	0	0	0	0	38,452,774	38,452,774	530,580,326	47,124,821
678	Lejwekwa District	0	0	0	0	0	39,024,954	39,024,954	620,100,617	908,534,269
679	Lejwekwa District	0	0	0	0	0	25,145,290	25,145,290	175,480,744	501,186,638
680	Lejwekwa District	0	0	0	0	0	22,673,887	22,673,887	579,521,949	310,475,178
Total		2,590,000,000	77,899,000,000	2,750,000,000	2,000,000,000	750,000,000	746,000,000	7,640,000,000	131,000,000,000	146,261,660,993

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Vote Code	Local Government	Transitional Development - PSN Ad Hoc	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants
505	Edinburgh District	0	43,414,413.14	17,760,076.47	6,218,170.84	4,808,287.78
502	Eden District	0	27,764,716.67	13,124,177.08	7,664,438.28	3,272,451.80
504	Edinburgh District	0	20,027,412.98	5,538,874.87	9,207,618.93	4,042,019.20
506	Edinburgh District	0	18,517,210.55	20,517,050.28	12,367,108.94	6,578,125.88
506	Edinburgh District	510,000,000	23,518,700.00	17,605,465.20	6,514,659.18	5,074,552.69
506	Edinburgh District	0	24,626,600.93	19,271,049.07	9,661,129.67	4,071,071.15
502	Eden District	0	19,713,980.05	11,453,928.28	10,977,095.76	2,950,664.79
502	Eden District	0	76,101,177.07	22,358,941.85	10,241,875.86	1,770,761.90
511	Edinburgh District	1,165,339,000	34,281,979.44	20,641,928.05	9,829,549.32	4,403,641.08
511	Edinburgh District	0	35,571,380.55	23,137,509.58	9,697,671.24	5,061,035.45
511	Edinburgh District	0	22,596,085.81	12,669,668.10	5,785,997.29	4,770,997.01
515	Edinburgh District	0	14,006,258.80	8,266,807.31	4,177,318.78	1,857,067.49
517	Edinburgh District	0	13,818,122.71	8,931,635.90	2,138,590.28	1,857,067.49
518	Edinburgh District	0	41,478,903.05	27,215,062.04	11,215,543.18	2,201,106.46
519	Edinburgh District	0	70,561,714.97	15,960,208.02	6,210,934.38	5,307,000.00
520	Edinburgh District	0	46,508,242.82	25,238,200.95	9,071,148.29	2,204,728.07
521	Edinburgh District	0	17,073,172.44	11,079,820.98	4,299,272.85	1,517,210.05
522	Edinburgh District	0	62,808,044.06	41,551,080.80	14,190,953.95	4,974,209.87
523	Edinburgh District	0	26,437,072.81	18,581,893.86	5,915,975.38	4,560,147.89
524	Edinburgh District	0	21,441,973.93	11,706,000.00	3,052,980.00	6,308,202.29
526	Edinburgh District	0	32,104,654.59	18,743,911.69	6,187,226.54	1,778,520.54
527	Edinburgh District	0	27,172,421.92	17,467,781.80	7,820,180.00	2,398,819.51
528	Edinburgh District	0	12,088,926.70	6,708,401.00	6,164,084.47	2,542,742.02
529	Edinburgh District	0	25,661,184.48	13,370,365.05	7,005,354.24	2,404,121.94
530	Edinburgh District	0	16,471,388.87	10,804,573.88	7,650,348.34	4,038,306.83
531	Edinburgh District	0	32,653,363.02	18,014,035.15	9,870,469.42	6,270,245.97
531	Edinburgh District	400,000,000	55,918,821.05	37,482,171.61	18,896,485.93	3,670,006.50
531	Edinburgh District	0	16,826,579.52	10,242,732.62	6,855,990.89	4,640,042.99
532	Edinburgh District	0	21,113,081.47	13,780,468.84	7,270,867.53	3,582,050.16
536	Edinburgh District	0	39,341,747.73	24,294,000.54	7,408,814.14	2,100,000.00
537	Edinburgh District	0	16,631,478.89	10,440,500.13	17,881,429.08	4,364,713.00
538	Edinburgh District	0	26,418,723.25	14,475,603.29	3,106,127.05	1,218,564.02
539	Edinburgh District	0	13,002,246.26	6,351,092.54	2,491,649.04	781,164.62
541	Edinburgh District	0	19,485,412.22	12,518,423.11	4,402,752.93	3,005,334.83
542	Edinburgh District	0	21,753,820.03	17,470,712.56	7,147,054.22	2,741,103.51
543	Edinburgh District	0	44,009,328.45	14,923,786.14	7,041,308.71	2,558,438.08
544	Edinburgh District	0	7,478,358.64	29,373,718.77	11,370,871.81	4,815,407.21
545	Edinburgh District	0	26,020,890.64	7,154,814.19	2,297,058.57	2,907,424.06
547	Edinburgh District	0	29,987,567.23	16,905,142.23	4,696,001.20	2,882,473.17
547	Edinburgh District	200,000,000	48,964,570.25	30,018,426.09	11,857,936.53	4,800,000.00
547	Edinburgh District	0	27,008,062.05	15,710,055.05	7,010,432.67	2,007,208.98
548	Edinburgh District	0	50,551,617.43	16,007,051.09	9,915,427.86	4,729,924.20
549	Edinburgh District	0	34,354,485.82	21,018,605.44	9,244,843.82	4,420,983.16
551	Edinburgh District	0	39,898,333.67	24,082,405.64	11,465,501.03	3,156,904.84
551	Edinburgh District	375,000,000	39,898,333.67	24,082,405.64	11,465,501.03	3,156,904.84
552	Edinburgh District	0	21,004,489.81	14,852,088.04	5,952,988.18	2,819,409.13
553	Edinburgh District	0	28,213,634.67	13,909,824.08	7,071,719.71	2,819,409.13
554	Edinburgh District	0	74,109,110.48	31,430,410.61	9,833,266.18	4,175,352.04
555	Edinburgh District	0	51,415,126.33	28,028,451.37	14,124,448.48	6,814,381.57
556	Edinburgh District	0	63,828,333.67	38,082,405.64	15,650,358.75	11,111,555.20
557	Edinburgh District	0	53,285,289.82	21,628,728.03	9,371,975.04	18,254,617.82
558	Edinburgh District	0	41,472,288.28	12,123,863.24	8,301,117.73	5,074,629.39
559	Edinburgh District	0	17,332,987.28	12,984,721.24	6,118,417.96	2,470,572.64
560	Edinburgh District	0	34,187,579.51	9,084,562.79	3,280,931.13	1,111,001.17
561	Edinburgh District	0	26,113,325.05	23,415,743.26	8,541,398.96	15,264,424.03
562	Edinburgh District	0	38,415,000.00	16,659,684.58	7,855,707.90	3,566,420.02
563	Edinburgh District	0	47,210,664.44	9,060,617.07	3,397,559.20	3,912,508.79
564	Edinburgh District	0	17,170,616.22	9,808,649.19	4,043,333.82	1,817,209.19
564	Edinburgh District	0	18,205,880.13	11,265,734.44	5,205,298.81	3,294,859.00

Water Catchment	Development - PWA Ad Price	Total	Total Water Grants	Total Non-Water Recurrent Grants	Total Development Grants
565 Jomvu District	200,000,000	23,946,593,285	12,176,615,803	5,439,438,304	6,736,920,478
566 Mandawa District	0	41,901,389,497	13,054,672,871	5,830,919,814	5,219,564,003
567 Buswa District	0	22,068,434,566	11,691,686,004	4,213,531,864	5,185,224,456
568 Makindu District	0	26,816,074,516	14,834,978,419	5,992,988,900	2,755,586,182
569 Mtwara District	0	2,762,072,662	19,197,551,751	3,950,668,984	4,706,547,133
570 Jomvu District	0	20,485,108,887	12,790,114,740	3,990,154,814	3,681,101,218
571 Buswa District	300,000,000	25,200,248,034	13,892,495,594	6,106,130,499	5,291,218,643
572 Owen District	0	36,954,629,466	23,235,457,000	6,981,678,510	6,601,543,715
573 Jomvu District	0	17,944,607,713	10,263,006,096	4,264,527,147	2,467,127,285
574 Mtwara District	0	24,837,153,266	15,903,622,281	6,022,208,197	3,420,522,301
575 Salima District	0	71,142,208,210	13,240,613,183	4,364,284,779	4,310,404,011
576 Mtwara District	0	12,621,501,546	8,370,700,663	2,579,407,546	1,313,058,789
577 Makindu District	100,000,000	13,468,109,388	13,564,140,727	5,768,071,484	4,234,009,632
578 Mtwara District	0	25,401,752,650	16,014,936,452	5,865,201,431	3,497,660,297
579 Mandawa District	100,000,000	25,824,206,902	19,250,187,715	6,580,850,917	4,214,388,259
580 Vwango District	0	16,372,028,796	10,435,658,122	2,975,658,722	2,981,140,484
581 Mandau District	0	8,827,952,725	4,684,692,812	2,069,842,269	2,282,447,031
582 Buswa District	0	20,159,475,620	14,276,898,817	5,012,246,608	1,983,718,916
583 Mandau District	0	32,038,403,225	12,865,781,573	5,720,931,007	1,971,108,628
584 Kinyanya District	0	35,146,971,434	30,459,713,373	7,584,047,382	6,637,212,578
585 Lumwa District	0	21,310,157,991	10,244,394,525	3,011,444,801	2,661,120,645
586 Dufuru District	0	15,407,690,596	9,263,510,571	2,955,461,315	2,666,341,700
587 Kilimo District	200,000,000	23,248,783,264	13,882,281,464	7,098,260,889	3,567,789,510
588 Makindu District	0	22,474,324,555	12,975,540,715	5,062,890,329	4,094,183,418
589 Bilimbi District	0	21,539,463,020	11,272,221,588	5,372,613,355	4,910,526,929
590 Mtwara District	0	14,902,184,003	7,022,309,805	1,821,140,716	5,606,773,417
591 Lumwa District	0	18,697,664,522	12,043,646,812	4,273,596,407	2,384,728,854
592 Jomvu District	200,000,000	37,505,881,028	13,606,394,488	4,996,526,402	8,901,482,117
593 Mtwara District	0	24,020,131,871	15,300,742,113	5,302,895,262	2,705,469,467
594 Lumwa District	0	11,646,322,825	13,824,927,228	4,615,441,925	3,245,506,210
595 Mandau District	0	14,466,038,833	8,435,774,761	2,816,277,303	3,131,616,417
596 Mtwara District	0	20,438,958,447	17,575,009,033	7,205,328,538	5,207,310,236
597 Mtwara District	0	25,010,541,857	14,756,420,172	4,678,651,981	6,228,975,266
598 Kilimo District	600,000,000	21,652,941,942	14,891,330,541	7,013,597,041	1,707,454,134
599 Vwango District	0	25,434,112,826	16,217,248,111	4,402,727,606	3,709,007,706
600 Barotschi District	0	17,552,264,823	10,864,804,034	5,168,626,442	4,550,107,637
601 Mtwara District	200,000,000	20,830,512,206	16,920,270,622	5,664,420,820	2,614,325,816
602 Mtwara District	600,000,000	17,777,441,991	10,149,246,521	2,783,591,125	4,200,449,212
603 Mtwara District	0	18,434,205,242	10,759,243,641	4,910,451,342	2,775,520,120
604 Makindu District	0	14,928,113,628	9,044,091,064	2,550,098,965	3,494,011,559
605 Kilimo District	0	27,483,115,072	12,172,268,210	4,441,084,851	4,879,300,014
606 Mtwara District	0	18,800,952,955	10,600,448,072	3,211,271,624	4,317,426,270
607 Kale District	0	23,927,975,292	14,920,821,969	5,385,164,414	7,221,977,744
608 Bilimbi District	0	23,927,975,292	14,110,914,171	5,660,371,608	1,670,530,116
609 Mtwara District	0	24,045,715,995	16,108,814,733	5,547,441,878	2,845,671,415
610 Bilimbi District	200,000,000	24,277,920,386	16,450,538,437	2,765,434,519	4,668,724,441
611 Arusha District	0	15,864,746,543	15,469,210,710	4,902,791,722	4,233,643,066
612 Kwana District	0	26,408,635,543	10,800,012,320	3,444,074,682	3,738,416,595
613 Kilimo District	300,000,000	17,243,114,822	11,590,215,439	6,785,631,465	5,726,592,545
614 Kibondo District	300,000,000	31,164,553,347	18,580,215,439	6,785,631,465	7,112,415,614
615 Mtwara District	300,000,000	22,487,245,452	10,846,111,744	4,981,244,188	7,112,415,614
616 Rubindu District	0	20,214,970,704	14,373,666,759	3,541,137,802	2,448,721,124
617 Mtwara District	300,000,000	25,610,056,101	18,762,520,513	5,486,171,955	3,692,357,470
618 Makindu District	0	23,888,689,382	15,086,789,597	5,796,419,191	3,000,488,724
619 Mtwara District	500,000,000	38,010,042,812	9,812,578,246	3,227,205,310	3,111,971,644
620 Salima District	0	14,984,434,414	8,812,258,335	4,180,112,450	1,924,592,690
621 Salima District	0	16,574,374,529	13,948,739,462	3,792,097,046	1,519,182,692
622 Mtwara District	160,000,000	24,644,822,962	20,170,524,408	6,401,598,156	2,667,079,213
623 Mtwara District	0	17,653,206,962	11,070,107,717	3,910,724,010	2,023,400,272
624 Mtwara District	0	7,913,698,015	4,272,835,925	1,416,354,616	1,791,564,406
625 Makindu District	0	31,214,755,028	20,889,346,251	3,837,843,401	2,627,021,386
626 Mtwara District	0	12,501,280,927	12,624,329,238	4,721,827,260	4,027,010,110
627 Kilimo District	200,000,000	19,502,835,734	14,101,911,062	3,402,310,422	2,442,417,043
628 Mtwara District	0	12,109,242,156	6,726,216,987	2,779,844,902	1,460,870,092

Vote Code	Local Government	Transitional Development - 1994 Act	Total	Total	Total	Total
		IPSC	Total Grants	Total Wage Grants	Total Non Wage Requirement Grants	Total Development Grants
628	Albion District	200,000,000	11,519,226,264	10,502,883,743	4,611,553,241	3,406,807,770
629	Albion District	200,000,000	12,048,738,425	6,618,367,626	1,421,170,396	4,807,150,594
630	Albion District	200,000,000	18,136,353,740	10,809,629,701	2,689,955,879	4,759,408,100
631	Albion District	342,956,921	11,674,558,301	13,124,268,941	3,613,276,310	2,688,074,040
632	Albion District	300,000,000	11,546,420,024	11,467,763,276	3,275,660,210	2,402,250,835
633	Albion District	300,000,000	18,012,623,831	4,584,074,606	3,680,842,815	4,777,11,183
634	Albion District	300,000,000	8,897,981,120	5,171,108,420	1,430,207,810	2,113,400,601
635	Albion District	0	14,356,705,213	8,344,235,211	2,811,984,609	3,200,872,881
636	Albion District	0	27,790,754,449	17,017,000,339	4,075,769,715	6,261,022,885
725	Albion District	0	20,622,466,253	4,167,444,654	2,817,614,752	13,022,169,245
726	Albion District	0	20,810,447,144	2,823,056,198	3,954,824,207	10,268,406,809
727	Albion District	0	9,204,082,461	2,313,310,520	1,078,005,215	3,861,966,187
728	Albion District	0	11,311,054,051	5,274,600,410	1,687,854,301	4,135,462,195
729	Albion District	210,000,000	12,691,092,213	6,210,923,124	2,489,034,921	17,025,444,226
730	Albion District	0	4,065,282,840	2,300,655,817	2,875,089,295	1,035,169,920
731	Albion District	0	9,816,101,540	6,060,560,573	2,155,511,095	11,402,293,972
732	Albion District	300,000,000	8,796,529,840	2,803,551,504	833,291,500	5,559,600,698
733	Albion District	400,000,000	16,752,074,599	3,084,060,943	1,313,171,544	11,441,809,282
734	Albion District	0	8,100,140,721	5,761,597,420	2,090,568,909	631,860,886
735	Albion District	0	7,301,452,117	3,369,531,177	1,072,231,100	4,067,300,942
736	Albion District	15,246,797,419	14,578,028,760	9,160,783,817	1,973,603,898	4,482,800,943
737	Albion District	15,000,000	14,578,028,760	3,203,574,460	2,087,143,108	6,154,791,432
738	Albion District	15,000,000	11,131,514	5,171,131,514	1,640,292,834	5,135,222,195
739	Albion District	0	1,846,252,740	831,421,607	177,513,868	1,037,315,365
740	Albion District	0	3,179,223,199	1,878,172,614	3,878,172,614	702,667,008
741	Albion District	0	16,885,065,028	33,023,131,698	2,800,191,189	10,013,540,082
742	Albion District	0	5,027,376,467	2,869,087,813	1,302,815,751	41,403,005
743	Albion District	0	2,200,075,440	1,428,645,871	2,403,099,470	20,210,143,097
744	Albion District	0	5,299,266,457	3,095,358,247	1,569,655,152	434,312,492
745	Albion District	0	26,808,567,684	4,043,121,118	1,669,815,872	11,104,077,420
746	Albion District	100,000,000	19,810,643,513	4,761,112,205	1,818,760,710	14,238,811,566
747	Albion District	0	6,785,053,117	4,787,665,139	1,607,494,066	236,852,130
748	Albion District	0	11,316,134,886	7,584,963,666	2,755,199,726	992,593,484
749	Albion District	0	8,377,228,926	5,305,365,895	2,406,512,258	904,780,715
750	Albion District	200,000,000	11,020,963,763	4,075,505,882	1,707,613,519	12,208,001,702
751	Albion District	0	6,016,211,115	4,367,671,669	914,900,013	734,729,460
752	Albion District	0	3,790,575,340	2,808,144,956	1,075,250,348	316,622,034
753	Albion District	0	18,020,963,763	8,133,982,815	1,799,550,561	569,013,182
754	Albion District	0	6,067,020,666	3,070,356,660	5,076,609,555	697,113,645
755	Albion District	0	36,924,920,515	19,364,716,210	5,076,609,555	17,963,969,641
756	Albion District	0	18,421,120,950	16,640,475,374	5,489,112,408	27,104,071,149
757	Albion District	0	48,017,417,251	14,203,026,620	5,106,717,861	24,000,693,677
758	Albion District	0	38,428,753,809	20,111,672,278	3,521,159,305	13,304,151,500
759	Albion District	0	76,074,081,673	12,257,679,689	3,521,159,305	18,000,216,634
760	Albion District	0	42,082,674,613	15,939,117,495	7,716,004,510	16,054,014,252
761	Albion District	0	14,320,552,488	14,815,117,745	4,870,509,546	15,631,125,179
762	Albion District	0	40,053,060,137	10,158,876,648	5,524,979,546	15,770,022,292
763	Albion District	0	21,314,105,540	10,994,659,923	3,316,140,879	8,584,185,748
764	Albion District	0	29,094,107,918	7,994,229,382	3,305,103,017	1,698,454,519
765	Albion District	0	14,016,013,787	2,314,305,701,788	944,084,113,134	280,027,282,846
Total		14,016,013,787	4,146,801,317,787	2,314,305,701,788	944,084,113,134	280,027,282,846

Annex 12a: LOCAL REVENUE ESTIMATES FOR FY2021/22

S/n	VOTE CODE	VOTE NAME	LOCAL REVENUE RECURRENT	LOCAL REVENUE DEVELOPMENT	TOTAL LOCAL REVENUE FY 2021/22
1	501	Adjumani District	1,587,357,252	455,983,941	2,043,341,193
2	502	Apac District	422,834,465	105,708,616	528,543,081
3	503	Arua District	426,145,850		426,145,850
4	504	Bugiri District	294,107,290	0	294,107,290
5	505	Bundibugyo District	756,222,584		756,222,584
6	506	Bushenyi District	679,805,429		679,805,429
7	507	Busia District	670,694,980	200,000,000	870,694,980
8	508	Gulu District	161,572,978	0	161,572,978
9	509	Hoima District	1,345,235,000		1,345,235,000
10	510	Iganga District	590,290,000	40,000,000	630,290,000
11	511	Jinja District	1,183,503,772	1,000,000,000	2,183,503,772
12	512	Kabale District	481,087,998	-	481,087,998
13	513	Kabarole District	729,853,000	100,000,000	829,853,000
14	514	Kaberamaido District	173,943,938	0	173,943,938
15	515	Kalangala District	624,837,273	0	624,837,273
16	517	Kamuli District	545,891,000		545,891,000
17	518	Kamwenge District	918,677,000		918,677,000
18	519	Kanungu District	1,382,408,496	384,432,257	1,766,840,753
19	520	Kapchorwa District	266,229,451	0	266,229,451
20	521	Kasese District	2,318,092,383	1,637,696,666	3,955,789,049
21	522	Katakwi District	716,061,160	223,500,000	939,561,160
22	523	Kayunga District	841,923,000	150,000,000	991,923,000
23	524	Kibaale District	209,023,387	0	209,023,387
24	525	Kiboga District	791,913,000		791,913,000
25	526	Kisoro District	656,867,000		656,867,000
26	527	Kitgum District	246,456,410	0	246,456,410
27	528	Kotido District	98,342,153	0	98,342,153
28	529	Kumi District	595,722,000		595,722,000
29	530	Kyenjojo District	713,127,315	62,800,000	775,927,315
30	531	Lira District	449,082,499	0	449,082,499
31	532	Luwero District	2,941,453,815	789,000,000	3,730,453,815
32	533	Masaka District	355,402,791	-	355,402,791
33	534	Masindi District	1,133,517,388	130,000,000	1,263,517,388
34	535	Mayuge District	694,321,519	30,000,000	724,321,519
35	536	Mbale District	584,000,000	216,000,000	800,000,000
36	537	Mbarara District	992,859,325	300,992,535	1,293,851,860
37	538	Moroto District	243,760,982	0	243,760,982
38	539	Moyo District	780,230,000	49,270,000	829,500,000
39	540	Mpigi District	932,989,671	25,000,000	957,989,671
40	541	Mubende District	468,495,530	0	468,495,530
41	542	Mukono District	2,850,400,000	400,000,000	3,250,400,000
42	543	Nakapiripirit District	148,085,600	-	148,085,600
43	544	Nakasongola District	828,000,000	72,000,000	900,000,000
44	545	Nebbi District	541,000,000	50,000,000	591,000,000
45	546	Ntungamo District	841,044,993	0	841,044,993
46	547	Pader District	680,000,000	-	680,000,000
47	548	Paliisa District	350,775,739	0	350,775,739
48	549	Rakai District	573,561,000	30,000,000	603,561,000
49	550	Rukungiri District	810,772,129	-	810,772,129
50	551	Sembabule District	627,023,378	0	627,023,378
51	552	Sironko District	537,805,000	53,780,500	591,585,500

Annex 12a: LOCAL REVENUE ESTIMATES FOR FY2021/22

S/n	VOTE CODE	VOTE NAME	LOCAL REVENUE RECURRENT	LOCAL REVENUE DEVELOPMENT	TOTAL LOCAL REVENUE FY 2021/22
52	553	Soroti District	430,632,600	107,658,150	538,290,750
53	554	Tororo District	1,756,905,259	200,000,000	1,956,905,259
54	555	Wakiso District	15,464,933,431	158,700,000	15,623,633,431
55	556	Yumbe District	3,176,810	0	3,176,810
56	557	Butaleja District	120,724,378	0	120,724,378
57	558	Ibanda District	734,369,168		734,369,168
58	559	Kaabong District	130,397,153	0	130,397,153
59	560	Isingiro District	1,222,220,000	67,000,000	1,289,220,000
60	561	Kaliro District	187,672,253	0	187,672,253
61	562	Kiruhura District	1,051,833,000	200,000,000	1,251,833,000
62	563	Koboko District	594,020,900	6,000,000	600,020,900
63	564	Amolatar District	676,169,000		676,169,000
64	565	Amuria District	407,398,884	11,500,000	418,898,884
65	566	Manafwa District	645,377,756	250,000,000	895,377,756
66	567	Bukwo District	374,939,000		374,939,000
67	568	Mityana District	747,345,912	0	747,345,912
68	569	Nakaseke District	1,516,272,349		1,516,272,349
69	570	Amuru District	240,625,824	0	240,625,824
70	571	Budaka District	254,770,155	0	254,770,155
71	572	Oyam District	537,202,262	0	537,202,262
72	573	Abim District	38,222,422	0	38,222,422
73	574	Namutumba District	294,000,000	-	294,000,000
74	575	Dokolo District	357,259,000	59,772,000	417,031,000
75	576	Buliisa District	203,645,203	0	203,645,203
76	577	Maracha District	183,194,659	0	183,194,659
77	578	Bukedea District	85,662,147	0	85,662,147
78	579	Bududa District	265,253,000	-	265,253,000
79	580	Lyantonde District	190,414,000		190,414,000
80	581	Amudat District	46,873,389	0	46,873,389
81	582	Bulkwe District	1,235,227,000	100,000,000	1,335,227,000
82	583	Buyende District	364,306,000	20,000,000	384,306,000
83	584	Kyegegwa District	1,029,060,000		1,029,060,000
84	585	Lamwo District	657,100,000		657,100,000
85	586	Otuke District	228,092,000		228,092,000
86	587	Zombo District	1,123,200,000		1,123,200,000
87	588	Alebtong District	362,131,668	0	362,131,668
88	589	Bulambuli District	228,801,500		228,801,500
89	590	Buvuma District	190,468,832	-	190,468,832
90	591	Gomba District	617,540,000		617,540,000
91	592	Kiryandongo District	140,558,849	0	140,558,849
92	593	Luuka District	152,792,782	0	152,792,782
93	594	Namayingo District	202,098,818	0	202,098,818
94	595	Ntoroko District	779,720,000		779,720,000
95	596	Serere District	1,025,011,000		1,025,011,000
96	597	Kyankwanzi District	550,906,000		550,906,000
97	598	Kalungu District	676,169,000		676,169,000
98	599	Lwengo District	701,952,305		701,952,305
99	600	Bukomansimbi District	151,000,000	-	151,000,000
100	601	Mitooma District	577,806,000		577,806,000
101	602	Rubirizi District	368,419,848		368,419,848
102	603	Ngora District	756,169,000	100,000,000	856,169,000

Annex 12a: LOCAL REVENUE ESTIMATES FOR FY2021/22

S/n	VOTE CODE	VOTE NAME	LOCAL REVENUE RECURRENT	LOCAL REVENUE DEVELOPMENT	TOTAL LOCAL REVENUE FY 2021/22
103	604	Napak District	180,000,000		180,000,000
104	605	Kibuku District	168,326,710	0	168,326,710
105	606	Nwoya District	596,930,800	20,000,000	616,930,800
106	607	Kole District	470,000,000		470,000,000
107	608	Bulambala District	171,168,775	0	171,168,775
108	609	Sheema District	497,081,168	6,141,973	503,223,141
109	610	Buhweju District	150,201,000	5,000,000	155,201,000
110	611	Agago District	280,000,000	120,000,000	400,000,000
111	612	Kween District	245,259,247		245,259,247
117	613	Kagadi District	897,200,000	-	897,200,000
113	614	Kakumiro District	436,508,846	30,000,000	466,508,846
114	615	Omoro District	-	0	-
115	616	Rubanda District	584,972,657	41,769,568	626,742,225
116	617	Namisindwa District	320,000,000	30,000,000	350,000,000
117	618	Pakwach District	1,200,000,000	-	1,200,000,000
118	619	Butebo District	35,605,714	0	35,605,714
119	620	Rukiga District	285,067,000	-	285,067,000
120	621	Kyotera District	924,969,600	102,774,400	1,027,744,000
121	622	Bunyangabu District	487,597,963		487,597,963
122	623	Nabfiatuk District	90,551,000		90,551,000
123	624	Bugweri District	95,222,571	0	95,222,571
124	625	Kasanda District	514,555,277	54,000,000	568,555,277
125	626	Kwania District	496,876,000	20,000,000	516,876,000
126	627	Kapelebyong District	157,353,782	0	157,353,782
127	628	Kikuube District	1,023,406,268	108,776,258	1,132,182,526
128	629	Obongi District	550,000,000	150,000,000	700,000,000
129	630	Kazo District	618,266,850	206,088,950	824,355,800
130	631	Rwampara District	745,234,192		745,234,192
131	632	Kitagwenda District	718,658,000		718,658,000
132	633	Madi-Okollo	400,000,000		400,000,000
133	634	Karenga District	380,110,500		380,110,500
135	635	Kalaki District	34,268,571	0	34,268,571
134	636	Terego District	380,000,000	-	380,000,000
136	752	Entebbe Municipal Council	8,408,554,000	4,250,000,000	12,658,554,000
137	757	Kabale Municipal Council	2,157,876,075	777,700,000	2,935,576,075
138	762	Moroto Municipal Council	603,500,000	15,000,000	618,500,000
139	764	Tororo Municipal Council	837,050,000	415,502,400	1,252,552,400
140	770	Kasese Municipal Council	1,183,295,978	55,605,043	1,238,901,021
141	772	Mukono Municipal Council	4,651,046,000		4,651,046,000
142	773	Iganga Municipal Council	1,123,904,000	50,000,000	1,173,904,000
143	774	Masindi Municipal Council	1,130,000,000	70,000,000	1,200,000,000
144	775	Ntungamo Municipal Council	653,658,205	74,627,778	728,285,983
145	776	Busia Municipal Council	939,880,000	660,000,000	1,599,880,000
146	777	Bushenyi- Ishaka Municipal Council	1,078,411,620	32,049,193	1,110,460,813
147	778	Rukungiri Municipal Council	664,314,368		664,314,368
148	779	Nansana Municipal Council	4,566,111,049	1,608,924,951	6,175,036,000
149	780	Makindye-Ssabagabo Municipal Council	7,000,000,000	2,340,000,000	9,340,000,000
150	781	Kira Municipal Council	9,545,000,000	1,950,000,000	11,495,000,000
151	782	Kisoro Municipal Council	767,953,750	80,000,000	847,953,750
152	783	Mityana Municipal Council	995,000,000		995,000,000
153	784	Kitgum Municipal Council	131,674,557	0	131,674,557

Annex 12a: LOCAL REVENUE ESTIMATES FOR FY2021/22

S/n	VOTE CODE	VOTE NAME	LOCAL REVENUE RECURRENT	LOCAL REVENUE DEVELOPMENT	TOTAL LOCAL REVENUE FY 2021/22
154	785	Koboko Municipal Council	470,811,429	0	470,811,429
155	786	Mubende Municipal Council	1,015,773,000	243,000,000	1,258,773,000
156	787	Kumi Municipal Council	289,028,882	0	289,028,882
157	788	Lugazi Municipal Council	1,199,000,000	180,000,000	1,379,000,000
158	789	Kamuli Municipal Council	391,552,000		391,552,000
159	790	Kapchorwa Municipal Council	301,000,000		301,000,000
160	791	Ibanda Municipal Council	1,210,100,000		1,210,100,000
161	792	Njeru Municipal Council	2,420,947,708	711,225,832	3,132,173,540
162	793	Apac Municipal Council	218,000,000	43,000,000	261,000,000
163	794	Nebbi Municipal Council	598,670,000		598,670,000
164	795	Bugiri Municipal Council	527,118,000	20,000,000	547,118,000
165	796	Sheema Municipal Council	619,400,000		619,400,000
166	797	Kotido Municipal Council	138,929,247	0	138,929,247
167	851	Arua city	3,942,337,854	650,000,000	4,592,337,854
168	852	Mbarara city	5,513,320,593	3,629,022,000	9,142,342,593
169	853	Gulu city	491,052,893	0	491,052,893
170	854	Jinja city	9,028,738,497	1,500,000,000	10,528,738,497
171	855	Fort-Portal city	150,000,000	2,620,000,000	2,770,000,000
172	856	Mbale city	472,628,820	0	472,628,820
173	857	Masaka city	2,891,102,405	1,734,151,696	4,625,254,101
174	858	Lira city	5,100,000,000	300,000,000	5,400,000,000
175	859	Soroti city	322,317,725	0	322,317,725
176	860	Hoima city	1,707,385,600	426,846,400	2,134,232,000
		TOTAL	179,264,684,184	33,118,001,107	212,382,685,291



Annex 12b: USAID EXTERNAL FINANCING TO SELECTED LOCAL GOVERNMENTS FOR FY 2021/22

Vote Code	Vote Name	Amount
508	Gulu District	1,508,500,700
527	Kitgum District	1,498,000,000
570	Aruru District	1,400,000,000
572	Oyam District	1,506,404,000
585	Lamwo District	1,502,900,000
606	Nwoya District	1,418,520,000
615	Omorro District	1,400,000,000
Total		10,234,424,700

