



THE REPUBLIC OF UGANDA

NATIONAL BUDGET FRAMEWORK PAPER

FY 2017/18 – FY 2021/22

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

MARCH 2017

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Introduction

INTRODUCTION

The National Budget is the key instrument through which Government implements its policies. The National Budget Framework Paper (BFP) provides the link between Government's overall policies and the Annual Budget. It lays out the fiscal policy framework and strategy for the Budget Year and sets out how the Government intends to achieve its policy objectives over the medium term through the Budget. The macroeconomic framework presented in the BFP forms the basis for resource projections and indicative expenditure allocations. It also forms the basis for the detailed estimates of revenue and expenditure which will be laid before Parliament.

The National Budget Framework Paper (BFP) outlines Government interventions for Social and Economic Development in FY 2017/18 and the medium term in line with Government's Macroeconomic Plan and Fiscal strategy and the National Development Plan (NDP). The NDP II lays out the Government strategic five-year plan from FY2015/16 to FY2019/20. The purpose of this document is to set out how the Government intends to achieve its policy objectives over the medium term through the Budget. In doing so, the macroeconomic framework presented in the BFP forms the basis for resource projections and indicative expenditure allocations.

Section 13 (2) of the Public Finance Management (PFM) Act 2015 requires that the national budget is prepared in consultation with the relevant stakeholders. The National Budget Framework Paper has been done through a comprehensive consultative process in line with this section. These consultations included consultations with Local Governments, Sector Ministries, Departments and Agencies, National Planning Authority, Development Partners, representatives of the Private Sector.

The BFP was finally discussed and approved by Cabinet on 19th December 2016. It was laid before Parliament on 22nd December 2016 in accordance with Section 9(5) of the PFM Act 2015. Consequently, Parliament approved the BFP, with a number of recommendations which have been communicated to all Accounting Officers under a final Budget Call Circular, for incorporation as they finalise their detailed budget estimates for FY 2017/18. These have been highlighted in this Amended National Budget Framework FY 2017/18. The details of the specific interventions to guide implementation of the Budget Strategy will be elaborated in the Ministerial Policy Statements and the Budget Speech for the FY 2017/18.

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To improve service delivery, Government has also strengthened collaboration with Civil Society Organisations (CSOs) such as the Civil Society Budget Advocacy Group (CSBAG) through enhanced collaboration and partnership in budget monitoring and overall implementation of Government programs. Therefore, to enhance Citizens voice in public finance management the Budget Strategy for the FY 2017/18 has taken into account the recommendations of the CSOs.

The National BFP has two sections:

1. **Part 1** sets out the Government's Medium Term macroeconomic forecast, Medium Term Fiscal Framework and Forecast, Charter of Fiscal Responsibility, the Resource Envelope and Annual Budget for FY 2017/18, Policy measures, indicative expenditure framework in FY 2017/18 and the medium term and Fiscal Risks;
2. **Part 2** provides details of proposed sector plans and expenditures.

Part 1: Government's Medium Term Macroeconomic Plan, Medium Term Fiscal Framework, Policy Measures and Indicative Revenue Framework.

This section provides an overview of Government's macroeconomic policies, recent macroeconomic performance, and future plans. This section includes plans for domestic tax and non-tax revenue; external resources from Uganda's development partners; and the management of domestic and external debt consistent with the Government's macroeconomic policy. Finally, it indicates the resources available to Government for the implementation of its programmes for social and economic development.

Part 2: Details of proposed sector plans and expenditures.

This section provides details of proposed sector plans and expenditures for the 16 sectors of Government: Agriculture; Lands, Housing and Urban Development; Energy and Mineral Development; Works and Transport; ICT and National Guidance; Tourism, Trade and Industry; Education; Health; Water and Environment; Social Development; Security; Justice, Law and Order; Public Sector Management; Accountability; Legislature and Public Administration. Each Sector section is structured by the three sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of four subsections; S1 – S4.

- S1 provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP and its medium term policy objectives.
- S2 describes sector performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, programmes and programme performance information. It then describes the sector investment plans.

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- S3 sets out the proposed sector budget allocations by program for the next financial year and the medium term and any notable changes in allocations.
- S4 sets out the highest priority outputs for next financial year and the medium term which the sector has been unable to fund in its spending plans.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

1.1 MEDIUM TERM MACROECONOMIC FORECAST

National Development Strategy Implementation

The Fiscal Year 2017/18 is the third year of implementation of the Second National Development Plan (NDPII), which coincides with period characterized by the continued uncertainty surrounding the recovery in global economic growth, weak commodity prices and geo-political events in our key trading partners. As a result, export earning, FDI flows and remittances to Uganda have slowed down. These developments, coupled with the deceleration in the execution of public investment projects and weaker than expected private sector demand, affected our growth prospects. The economy grew by 4.8 percent during FY2015/16 and is projected to growth by 4.5 percent in FY2016/17, which is slightly lower than targets envisaged under NDPII of 5.5 percent and 5.7 percent, respectively.

The domestic and global challenges notwithstanding, key milestones have so far been achieved under the implementation of the NDPII core projects, with a number of the projects being at different levels of implementation. About 50 percent of the works at Karuma and Isimba hydropower projects have been completed. It is expected that 70 percent of the works on Karuma project will be complete by the end of FY2016/17. Both Karuma and Isimba projects are on course for commissioning in 2018. In addition, phase one of the Entebbe Airport Rehabilitation is on-going and many other core road and energy projects are currently being implemented.

In-line with the NDP review recommendations, a number of institutional implementation arrangements have been made to strengthen Plan implementation. Key among them include; establishment of a Delivery Unit in the Office of the Prime Minister (OPM) with a fully functional technical team to fast track implementation of the core projects. In addition, efforts are being made to ensure that the Sector Working Groups (SWGs) are institutionalized and strengthened, and the roles of the non-state actors such as the private sector, civil society and development partners have been have so been clearly articulated to ensure inclusiveness in the implementation of the plan.

1.1.1. Macroeconomic Policy Framework

The overall macroeconomic goal remains maintaining macroeconomic stability while raising adequate resources to bridge the infrastructure gap in support of sustainable economic growth and socio-economic transformation. The specific macroeconomic policies to support this goal include; achieve high rates of economic growth, achieve low and stable rates of inflation, increase domestic revenue mobilization efforts, maintain a minimum level of international reserves, promote a sustainable and competitive exchange rate.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Controlling inflation remains the cornerstone of macroeconomic management and is a pre-requisite for sustainable economic growth and structural transformation of the economy. To ensure macroeconomic stability, the Government has made it a priority to achieve and maintain low and stable inflation. In addition, Government will continue with measures to ensure that the external position with the rest of the world is stable and sustainable, through promoting a competitive exchange rate and building on the external foreign reserves to cushion the country against the increasingly unpredictable external shocks.

1.1.2.Recent Developments and Impact on the Medium Term Macroeconomic Framework

The macroeconomic environment has over the last few years deviated from the desired objectives. In particular, the pace of GDP growth, level of inflation, exchange rate and foreign exchange reserves have deviated from both the Government targets and projections. This has been driven by a number of factors, including; the uncertain global environment, geo-political conditions (particularly the civil strife in South Sudan), lower international commodity prices and a deceleration in the execution of public infrastructure investment. In addition, the recent election and post-election related uncertainty and the actions by the World Bank in suspending and cancelling two infrastructure projects financing, all combined and resulted in a deviation from the set targets. Consequently, the macroeconomic assumptions underlying the budget framework vary from what was envisaged in the second National Development Plan. Over the medium term, Government will continue to prioritize infrastructure investments, which are necessary to facilitate private sector development and enhance the productive capacity of the economy.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

1.1.3.Key Macroeconomic Assumptions

Table 1 details the key macroeconomic assumptions underlying the macroeconomic policy framework for FY2017/18 and the medium term.

Table 1: Key Macroeconomic Assumptions

	2014/14 Outturn	2015/15 Outturn	2016/16 Proj.	2017/17 Proj.	2018/18 Proj.	2019/19 Proj.	2020/20 Proj.	2021/21 Proj.
Real MP GDP growth	5.1%	4.8%	4.5%	5.5%	6.0%	6.3%	6.5%	6.7%
Headline Inflation (period average)	3.0%	6.6%	5.8%	6.9%	4.6%	4.8%	5.0%	5.0%
Core Inflation (period average)	3.3%	6.7%	5.3%	6.5%	4.7%	4.4%	5.0%	5.0%

Source: MoFPED

Real GDP Growth

The economy is projected to grow by 4.5% during this financial year as compared to a growth of 4.8% last year. This is lower than the projected growth rate of at least 7% that is required for Uganda to reach middle income status. Lower than required economic growth over the last few years has been a result of high cost of electricity, regardless of increased availability; lack of long term affordable capital especially to Small and Medium Enterprises (SMEs) and delays in implementation of Government programmes/infrastructure projects. Additional factors include domestic (adverse weather that affects agricultural production, high import content of projects that is detrimental to domestic investors, accumulation of domestic arrears among others) and external (low and volatile commodity prices and regional instability) factors.

In the medium term, economic growth is projected to average 6.2 percent owing to the rebound in private sector demand and completion of public infrastructure investments. The recovery in the global and regional economies will also support Uganda's export growth over the medium term. The drivers of the envisaged medium term growth will include: agriculture, tourism, manufacturing, and construction.

Annual Inflation

Inflation has remained stable and single digit, despite pressures from food crop prices. In February 2017, annual headline inflation was recorded at 6.7% increasing from 5.9% recorded in January 2017. Annual core inflation, which excludes changes in food prices, also rose to 5.7% from 5.3%. The recent increase in inflation is largely attributed to prolonged dry conditions experienced in most parts of the country during the second half of 2016, which affected food crop production and supplies.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

During the rest of Financial Year 2016/17 and next financial year, inflation developments will largely depend on food and other commodity prices, as well as the developments in the foreign exchange market, which have significant impact on domestic prices. Resources have been allocated to procure and distribute seeds and other inputs, in order to improve food production and supply to the markets.

Employment

One of the key tools in the fight against poverty and vulnerability is ensuring that citizens have a decent, predictable income. This can only be achieved if the working population has access to gainful employment. The results of the 2012/13 Uganda National Household Survey indicate that unemployment in Uganda stands at about 9%. Unemployment is even higher amongst the youth (21.3%), which calls for Government action to facilitate their integration into the labour market.

Government has continued to foster youth entrepreneurship through the Youth Livelihood Programme, which has benefited over 80,000 youth engaged in nearly 7,000 projects. 46% of these projects are in the agricultural sector while 25.9% are in trade. Government is also continuing its efforts to provide adequate skills to the youth in a bid to make them more competitive. In this regard, significant success has been achieved through the Skilling Uganda program, which aims to enhance the quality of BTVET.

Balance of Payments and Exchange Rate Developments

Uganda's trade balance, which is the gap between export earnings and import payments, is negative largely because of low levels of exports compared to our import bill. By end of December 2016 the trade deficit was **US\$ 625 million**.

The large trade deficit puts pressure on the Uganda Shilling to depreciate against major international currencies such as the US Dollar. The Shilling/US dollar exchange rate has depreciated by 6.1 percent since the beginning of this Financial Year to end-February 2017.

In order to strengthen our balance of payments, Government will implement interventions to export more so as to improve our trade balance. I have proposed interventions that aim to improve Uganda's export earnings through increased production, adding value to export crops and tourism promotion.

Interest Rates and Private Sector Credit

Lending rates by commercial banks have declined in line with Bank of Uganda's reduction of the Central Bank rate (CBR) since the start of this FY and the reduction in yields on Government treasury bills and bonds. The CBR has been reduced from 15% in July 2016 to 11.5% in February 2017. The yields on

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Government treasury bills and bonds have declined from 15.2% in July 2016 to 13.7% in February 2017. Banks have not reduced lending rates significantly on account of high non-performing loans.

As earlier pointed out lending to the Private sector is highly affected by the level of Government borrowing. Growth in Private Sector Credit has remained low at 5.3% during the seven months of this financial year, mainly because of the large private sector debt. This is much lower than the average annual growth rate of 23% in the past ten years. To address this issue, government will reduce borrowing from the domestic market over the medium term.

1.2 MEDIUM TERM FISCAL FRAMEWORK

Fiscal Strategy

Fiscal policy in FY2017/18 and the medium term aims at delivering macroeconomic stability to support inclusive and sustainable economic growth and socio-economic transformation. The measurable fiscal objectives over the medium term as underpinned by the Charter for Fiscal Responsibility are:

- i. Achieve a 0.5 percentage point increase in the tax-to-GDP ratio per annum
- ii. Fiscal balance including grants of no greater than 3% of GDP by FY2021
- iii. Gross public debt in net present value terms is maintained below 50% of GDP.

The fiscal policy objectives are consistent with the Performance Convergence Criteria under the East African Community Monetary Union Protocol and the principles as stipulated by the PFM Act 2015.

Fiscal Framework

Table 4 shows a summary of the medium term fiscal framework. Domestic resources are projected to rise by 0.5 percent of GDP to Shs 14,506.9 billion in FY2017/18 and by 0.3 percent of GDP over the medium term. This will enable the proportion of the budget financed by domestic resources to rise from a projected 63.4 percent this financial year, to approximately 82.3 percent by FY2021/22.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Table 2: Medium Term Fiscal Framework

Medium-Term Fiscal Framework							
Shillings billions	outturn 2015/16	proj. 2016/17	proj. 2017/18	proj. 2018/19	proj. 2019/20	proj. 2020/21	proj. 2021/22
Total revenue and grants	12,455	14,144	16,698	18,580	21,643	23,679	26,554
Revenue	11,499	13,015	15,062	16,930	19,395	21,886	24,994
Tax revenue	11,059	12,552	14,682	16,499	18,897	21,313	24,327
Non-tax revenue	318	330	380	431	498	573	667.121
Oil revenues	121	133	0	0	0	0	0
Grants	956	1,129	1,636	1,650	2,248	1,793	1,560
Budget support	148	53	35	35	36	34	35
Project grants	808	1,076	1,601	1,615	2,212	1,759	1,525
Expenditures and net lending	16,715	18,950	22,304	25,198	27,317	27,393	30,024
Recurrent expenditures	9,157	9,628	10,560	11,898	13,256	13,500	14,710
Development expenditures	5,907	7,973	10,167	12,154	12,831	12,459	13,013
Net lending and investment	1,532	1,166	1,276	1,035	921	824	190
Others	119	184	301	110	310	610	2,110
Overall balance	-4,261	-4,806	-5,606	-6,618	-5,674	-3,714	-3,470
Financing	4,550	4,806	5,606	6,618	5,674	3,714	3,470
External financing (net)	2,651	4,323	4,527	5,807	4,893	2,993	2,835
Domestic financing (net)	1,899	483	1,079	811	781	721	635
Errors and omissions/gap	-289	0	0	0	0	-0	0

Source: MFPED

Government expenditure is projected to rise from a projected level of Shs18,950billion in the current financial year to Shs 22,304 billion during FY2017/18. Government spending is then projected to rise in nominal terms in each of the next fiscal years and is expected to average about 9.8 percent per annum over the medium term. As a percentage of GDP, overall spending will average about 20.3 percent over the five year period.

1.3 MEDIUM TERM FISCAL FORECAST

Domestic Revenue

Domestic revenues are projected to increase in each of the next five fiscal years. It is projected at Shs 15,062 billion in the next financial year, which is a 15.7 percent increase on the projected outturn during the current fiscal year and amounts to 14.2percent of GDP. It is projected to rise to Shs 16,930 billion or 14.5 percent of GDP in 2018/19 and further to 24,994 billion, or 15.5 percent of GDP by 2021/22. These projections will be driven by reforms in the tax system and efficiency in tax administration, and will require investments in equipment and human resources. The projections exclude any new policy measures that might jeopardize revenue mobilization.

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External Resource Commitments

Total external resource inflows are projected to amount to US\$ 1,945.7 million in FY2017/18. Of this, US\$ 1,936.5 million (99.5%) will take the form of project support, while the remainder of US\$ 9.2 million (0.5%) will be in form of budget support. Table 3 summarizes the external resource envelope for FY2017/18.

Table 3: External Resource envelope for the Medium Term (US\$ Million)

US\$ Millions	Outturn 2015/16	Proj. Outturn 2016/17	Budget 2017/18	Proj. 2018/19	Proj. 2019/20	Proj. 2020/21	Proj. 2021/22
A. Budget Support (net of HIPC debt relief)	45.03	215.02	9.21	9.2	9.2	9.2	9.2
Grants	45.03	15.02	9.21	9.2	9.2	9.2	9.2
Loans (including revolving credit)	0.00	200.00	0.00	0.0	0.0	0.0	0.0
B. Externally financed projects	1,054.1	1,705.5	2,172.1	1,689.7	1,266.3	820.4	990.6
Grants	235.1	406.4	274.1	221.9	114.4	19.9	3.0
Concessional loans	447.5	706.8	522.1	475.2	320.3	133.0	22.1
Non-concessional loans	371.5	592.3	1,376.0	992.6	831.6	667.5	965.5
o/w HPPs	312.7	346.1	492.8	449.8	406.2	296.7	516.7
o/w Other	58.9	246.3	883.2	542.8	425.5	370.8	448.8
Total	1,099.2	1,920.6	2,181.3	1,698.9	1,275.5	829.6	999.8

Source: MFPED

Budget support grants are projected to remain roughly at the FY2017/18 levels in US dollar terms over the medium term. On the other hand, project support is expected to decline by US\$ 482 million to US\$ 1,689.7 million in FY2018/19. Project support is projected to decline the following three years and is projected at US\$ 991 million by the end of FY2021/22. The rapid decline in project support over the medium term, in part reflects the unpredictability of this mode of budget financing and also the difficulty in securing commitments from project financiers.

Domestic Borrowing

In FY2017/18, Shs 954 billion is projected to be raised from the domestic market through issuance of securities. This funds raised from the domestic borrowing will be used to finance interventions aimed at increasing food production and food security, promotion of value addition and construction of Oil roads and bridges to ensure oil production by FY 2020/21. We recognize that high levels of domestic borrowing have implications for private sector credit and interest rates hence domestic borrowing is projected to decline to Shs. 811 billion in FY 2018/19 and decline further to Shs. 635 billion by FY 2021/22. Therefore, Government's strategy is to scale down new domestic borrowing over the medium term in order to support the private sector.

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Debt Repayments

Amortization of external debt is projected at US\$ 149.8 million, equivalent to Shs 916 billion in FY2017/18. The level of external debt repayment is projected to rise to US\$ 168 million during FY2018/19, on account of the repayment for the PTA loan. Thereafter, external debt amortization is projected at an average of US\$ 92 million each year for the remaining three financial years.

Interest Payments

Government's interest payments are projected at Shs 2,675 billion next financial year, of which Shs 2,025 billion is interest on domestic securities (Treasury bills and bonds) and the rest is interest on external debt. This overall figure represents an increase of 16.2 percent as compared to the projected outturn this financial year, and constitutes 9.1 percent of total resources available for spending. The figure is projected to rise by 1.7 percent the following financial year 2018/19 to Shs 2,720 billion and will amount to Shs 3,516 billion during FY2021/22. The high level of Government expenditure on interest payments, particularly domestic interest payments next year, is a consequence of the high borrowing requirements, necessitated by the need to scale up infrastructure spending. Consistent with Government's commitment to manage interest rate risks, Government shall aim to only contract external debt on fixed interest terms in the medium term. Accordingly, the Ministry of Finance / Government effectively fixed bi-annual interest rate payments on the USD 645m flexible-rate China Exim Bank loan facility at 6.08 percent by contracting a 14-year interest rate swap with commercial banking institutions.

Government Expenditure

Total government expenditure and net lending is projected at 21.1 percent of GDP in FY2017/18. The bulk of this expenditure (10.8 percent) is largely on account of increase in development spending arising from the scale up of public investments by Government. However, moving forward the implementation of the infrastructure projects will be more gradual to ensure consistency with the requirements to meet the EAMU convergence criteria. Recurrent expenditure as a percentage of GDP is projected to remain at the same level as in FY2016/17 at 9.9 percent given the one off expenditures related to general elections. In the medium term, there will be a modest increase in recurrent spending, which is expected to average 10.0 percent per annum.

Overall Balance

The on-going and planned public infrastructure investments are expected to contribute to a temporary increase in the overall fiscal deficit, rising from 6.1 percent of GDP in FY2015/16 to 6.3 percent of GDP during FY2016/17 and 6.8 percent in 2017/18 before falling back to 6.1 percent of GDP FY 2019/20. The fiscal deficit is projected to return towards 3.0 percent of GDP by FY2020/21 in line with the objectives of

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the Charter for Fiscal Responsibility and the convergence criteria set under the East African Monetary Union.

1.4 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY

The Charter for Fiscal Responsibility (CFR) was laid on the floor of Parliament on the 17th August 2016, in accordance with the requirement of the PFM Act 2015. The Charter sets out the legal framework for economic management to ensure macroeconomic stability and transparency of fiscal policy intentions. It presents Government's overall strategy on the formulation and implementation of fiscal policy, consistent with total revenues and expenditure (sustainable fiscal balance) and public debt path over the medium term. The Charter includes a statement of measurable fiscal objectives (regarding the fiscal balance and public debt) and will be subject to Parliamentary oversight.

The fiscal strategy for FY2017/18 and the medium term is to a great extent determined by on-going and planned public infrastructure investments. These investments contribute to an increase in the overall fiscal deficit, rising from 6.1 percent of GDP in FY2015/16 to 6.3 percent of GDP and 6.8 percent of GDP in FY2016/17 and FY2017/18, respectively.

Despite the higher fiscal deficits, the fiscal strategy aims at enabling financing of investments that are expected to increase the economy's long-term productive capacity and medium to long term growth while maintaining long term fiscal and debt sustainability. The fiscal deficit is projected to reduce to 3.0% of GDP by FY2021/22 in line with the objectives of the Charter. Consistent with the projected fiscal deficits, the PV of public sector debt to GDP increases from 24.6% in FY2015/16 to peak at 33.8% in FY2019/20. This is below all the requisite thresholds of 50% stipulated in the Charter.

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1.5 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR NEXT YEAR

The FY 2017/18 Budget Strategy, in light of the current state of the economy and medium term prospects, broadly focuses on the following key interventions.

- i. Increasing agricultural production and productivity for food security, as well as promoting Strategic Exports identified in the National Export Development Strategy;
- ii. Enhancing Private Sector Development specifically for Export Promotion and Import Substitution to address the unfavourable balance of payment position currently being faced;
- iii. Intensifying Energy and Transport infrastructure Development which, in the medium term, is expected to lower production costs and make Ugandan businesses and products more competitive in both domestic and international markets;
- iv. Completing Oil related Infrastructure Development to support the commercialization of Oil and Gas Sector with a view to have the first oil out in 2020;
- v. Increasing Affordable Long-Term Credit to finance private sector investment.
- vi. Improving service delivery through Human Capital Development.
- vii. Intensifying the fight against Corruption; and
- viii. Boosting domestic Revenue Mobilisation.

The total resource envelope is the sum of resource inflows for financing Government programmes and projects, net of resource outflows. It comprises domestic tax and non-tax revenues, external financing in form of budget and project support, and financing from domestic banking system. Resource outflows include external and domestic debt obligations. The resource envelope takes into account the revenue performance during this FY as well as the level of borrowing for next FY that ensures long term fiscal sustainability. Thus, taking into account the projected revenue performance highlighted above and in line with the above fiscal framework, the estimated resource envelope and expenditure for the FY 2017/18 are summarized in the tables 4A and 4B below.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Table 4A: Resource Envelope for the FY 2016/17 and FY 2017/18 (Ushs Billion)

	Budget FY 2016/17	Projected FY 2017/18	Variance
A) RESOURCE ENVELOPE			
1: Domestic Revenue	12,914	15,062	2,148
2: Domestic Borrowing	346	954	609
3: Petroleum Fund	-	125	125
4: Budget Support	927	35	(892)
5: Project Support (External Financing)	6,525	7,077	552
6: Appropriation in Aid (AIA)	672		(672)
7: Domestic Debt Re-financing	4,978	4,999	21
TOTAL (1+2+3+4+5+6+7)	26,361	28,253	1,892

Table 4B: Expenditure allocation for the FY 2016/17 and FY 2017/18 (Ushs Billion)

B) EXPENDITURE	Budget FY 2016/17	Projected FY 2017/18	Variance
1: Wage	3,359	3,548	189
2: Non-Wage	6,508	8,270	1,762
3: GoU Development	4,319	4,360	40
4: External Development	6,525	7,077	552
5: Domestic Debt Re-financing	4,978	4,999	21
6: Appropriation in Aid (AIA)	672		(672)
Total Expenditure (1+2+3+4+5+6)	26,360	28,253	1,892

Note: The Resource Envelope for the FY 2016/17 and FY 2017/18 exclude AIA.

Source: MoFPED

From the tables above, the total resource inflows in Financial Year 2017/18 are projected to amount to **Shs 28,252.5billion**. However, netting off external debt repayments, domestic arrears payment, projects, domestic debt refinancing and interest, the available GoU resource for spending is **Shs 12,441.9billion**.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

1.6 STATEMENT OF POLICY MEASURES

1.6.1 Revenue Measures

In FY2017/18, domestic revenue collections are estimated to amount to **Shs. 15,062 billion**, of which Shs. **14,682 billion** is tax revenue and **Shs. 308 billion** is non-tax revenue. It is notable that in past years, Government has increased rates and streamlined exemptions to raise revenue to meet Government expenditure requirements. In the medium to long term, revenue mobilization effort will focus on strengthening tax administration and compliance of tax payers.

On the compliance side, Uganda Revenue Authority in FY2017/18 will focus on the measures below to raise additional revenue;

- i) Build a stronger compliance culture across all segments of the taxpayer population, through a more developed approach to risk management, as well as a judicious balance of audit, compliance and taxpayer service initiatives,
- ii) Provide good taxpayer services and taxpayer education,
- iii) Improve compliance management (including audit),
- iv) Strengthen the effectiveness of international taxation,
- v) Strengthen tax audits,
- vi) Review the existing risk identification, mitigation and prioritization mechanism and implement a more robust mechanism,
- vii) Invest in third party information matching and minimize revenue leakages,
- viii) Ensure timely submission of returns and develop a validation mechanism that will ensure accuracy of the submitted information, and
- ix) Review the existing e-platforms to accommodate all the amendments over the past years and monitor closely to ensure full compliance.

The Government will therefore continue to work with the various stakeholders to build a long term Domestic Revenue Mobilization strategy which will further improve Uganda's tax policy and administration.

1.6.2 Other Policy Recommendations

In light of the current macroeconomic management challenges amidst the continued uncertainty regarding the recovery in the global economy, the following policy measures have been identified to address the current economic conditions and undertake measures to rebound the economy in FY 2017/18;

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- a) Counterpart funds will have a first call on any identified additional resources and ring fenced for Development Projects to avoid delays in project implementation for all approved projects;
- b) Eliminate domestic arrears by prioritizing them in sector MTEF allocations to ensure that service providers are paid in time. Accounting Officers who continue to accumulate domestic arrears will be held personally responsible;
- c) Review of tax exemptions;
- d) Given the limited revenue options and demand to raise revenues, there is no scope for tax rate reductions or increases this is a disincentive to investors;
- e) Renegotiate tax treaties to limit base erosion and profit shifting by multinationals and limit treaty abuse;
- f) Scale-down domestic borrowing given its implications on private sector credit moving forward;
- g) Restrict non concessional external financing to oil related infrastructure and Standard Gauge Railway (SGR) to ensure debt sustainability; and
- h) Arising from the inadequacy of programme execution highlighted in the Government Annual Performance Report (GAPR), penalties will be enforced against Accounting Officers who do not achieve Government's programmed targets;

1.6.3 Sectoral Priorities for FY 2017/18

The FY 2017/18 Budget and Medium Term Strategy is anchored on the following:-

- i. H.E. the President's twenty three (23) Strategic Directives for 2016-21
- ii. the Second National Development Plan (NDPII) that seeks to strengthen Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth;
- iii. The NRM Manifesto 2016-2021 that aims to take Uganda into Modernity through Job creation and Inclusive Development; and
- iv. Imperatives for Economic Management given current socio-economic conditions.

The FY 2017/18 Budget will therefore be premised on the above critical aspects, as well as the current and prospective socioeconomic conditions. It will be crafted to seize opportunities in key primary sectors, market opportunities at both regional and international levels, and requirements for infrastructure development. It will address the challenges faced both by the public and private sectors in order to revitalize economic growth, deal with unemployment, and poor service delivery. The budget framework therefore requires allocation of resources to areas that address the strategic and immediate constraints in order to achieve inclusive growth with the aim of transforming Uganda into a competitive middle income country. In accordance with the above objectives, the proposed theme for the Financial Year 2017/18 Budget is ***'Enhanced Productivity for Inclusive Growth and Job Creation'***.

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Economic Management Strategy

While Uganda's economy remains fundamentally sound, recent challenges have given rise to economic conditions that pose significant risks for the economy. The major risks that will impede achievement of our economic targets include unpredictable and adverse weather conditions with negative impact on agricultural production; regional geo-political risks that cause instability in neighbouring countries which are Uganda's major trading partners that further hamper export growth and lower global growth that constrains exports. Trends in the global financial market which could result in higher interest rates and increase the costs for external financing are also a major risk.

These challenges must therefore be tackled urgently to mitigate their impact and reduce their adverse effect on economic growth. The FY 2017/18 Budget and Medium Term Strategy will therefore be formulated to mitigate these challenges to achieve the following macro-economic outcomes:-

- i) Raise tax revenues towards a medium term tax-to-GDP ratio of 15% without reducing effective demand for goods and services;
- ii) Keeping annual consumer price inflation at no more than 5 percent per annum;
- iii) Ensure efficient and effective delivery of Government expenditures, including improvement in Public Investment Management;
- iv) Achieve lower interest rates reforming the financial sector to provide long-term capital;
- v) Facilitate EAC integration to further access export markets; and
- vi) Maintain competitive exchange rate regime to support growth of exports.

Strategic Sector Interventions

In line with the aspiration of Cabinet and Parliament, additional resources have been allocated to expenditure priorities to achieve the above key interventions. These Expenditure priorities are detailed as follows:

Increasing Agricultural production and productivity

In order to increase agricultural production and productivity for food security and enhanced commodity exports, the Agricultural sector will need to enhance the level of commercialisation in agriculture. The key interventions will include the following:

- i. Strengthen the Agricultural Extension system to promote appropriate agronomic practices at the farm level through farmer groups by commodity. The key commodities that will be targeted include coffee, tea, grains and pulses (including maize and beans); horticulture (including fruit and vegetable); dairy and beef livestock, and fish.
- ii. Increasing access to quality farm inputs, specifically fertilisers, seedlings, high quality animal breeds backed by research and development in draught resistant crops. For greater efficiency and

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effectiveness, clusters of specific commodity nucleus farmers linked to farmer groups will be developed as the delivery mechanism for inputs and also for market access

- iii. Improve Access to Water for Production through Promotion of solar water pump for irrigation and Bulk Water Irrigation Infrastructure Development on major lakes and rivers, while addressing climate change through afforestation and wetland restoration
- iv. Fast-tracking formal land ownership and acquisition of titles to strengthen security for land tenure
- v. Supporting development of private sector Post-harvest handling Infrastructure and Investment in Cooperative Society-run post-harvest handling storage Infrastructure at parish level.

Supporting Private Sector Development for Export Promotion and Import Substitution

In order to improve Uganda's balance of payments position, the private sector will be supported to enhance exports and substitute imports through the following priority interventions:

- i. Provision of fully serviced sector demarcated industrial and business parks with adequate electricity, water, telecommunications and Lake/Rail and Road access at Luzira, Jinja and Namanve/Bukasa
- ii. Promotion of local content through 'Buy Uganda, Build Uganda' by prescribing use of UNBS-certified domestically produced goods and services in Government procurement and infrastructure projects both domestically and externally funded
- iii. Tourism Market Promotion, Tourist Product Development and Tourism Skills capacity development to enable world-class standard service delivery for certified hotel and restaurants
- iv. Promoting value addition by Small and Medium Enterprises (SMEs) through Skills Training, Work Space provision and Financing SME Product Start-up Kits; and
- v. Increase efficiency in investment promotions through roll out of the One Stop Centre.

Energy and Transport infrastructure Development

In order to enhance Infrastructure Development, Expenditure priorities will focus on fast-tracking projects that will allow provision of affordable power and low transportation costs through the following measures:

- i. Completion of Karuma and Isimba HEP Projects and critical transmission lines and substations as well as Grid expansion to reduce power loss;
- ii. Expediting preparatory activities for implementation of SGR;
- iii. Expansion of the paved national roads network and bridges, particularly the oil roads
- iv. Promotion of road asset maintenance for both the paved and unpaved road networks, and operationalising regional road equipment maintenance workshops for the soon arriving Japanese road equipment

Oil and Gas Sector Development

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Government aims to have the Oil and Gas sector commercially operational by 2020 with the launching of the Oil Refinery and the private sector Crude Oil Pipeline. This objective will be achieved through the following:-

- i. Promote and monitor petroleum exploration and development in order to increase the reserve base
- ii. Develop petroleum refining, bulk storage infrastructure and pipeline construction
- iii. Streamline petroleum supply and distribution; and
- iv. Promote efficient utilisation of energy.

In order to support the above interventions, Government has prioritised the following oil sector related infrastructure development activities in the FY 2017/18 Budget:-

- i. Construction of the Hoima Airport,
- ii. Upgrading to tarmac of the following Ten (10) Oil Roads and Two (2) Bridges:- Hoima – Butiaba – Wanseko; Masindi – Biiso; Masindi – Bugungu via Murchison Falls; Kaseeta – Lweera via Bugoma Forest; Hohwa – Nyairongo – Kyarusesa; Wanseko – Bugungu; Buhimba – Nyarweyo – Kakindo – Kakumiro – Mubende; Lusalira – Nkonge- Sembabule; Kyotera – Rakai; Kabale- Kiziramfumbi; and Tangi and Emmi Bridges;
- iii. Rehabilitation of the Tororo – Pakwach Railway Metre Gauge line
- iv. Development of Pakwach – Butiaba Ferry/barge water transport

Increasing affordable long term credit to finance private sector investment

Government will capitalise Uganda Development Bank (UDB) to enable it mobilise additional funding for priority and strategic private sector investments in the country. Next financial year Government will provide UGX 50 billion to UDB, and another UGX 50 billion for the Innovation Fund. The most sustainable way to provide long term capital is by mobilising private savings in the country through reforming the pension sector, modernising the insurance industry and supporting development of a vibrant capital market.

Improving Service Delivery and Human Capital development

In order to improve social service delivery and human capital development government will focus on the following priority interventions:

- i. Validation and certification of non-formal trainings and attachment of youth to apprentices for practical skills in a bid to enhance skills for youth without formal education background to acquire employment.
- ii. Reorganizing the curriculum content into subjects that focus on competency, science and generic skills (communication and life skills).

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- iii. Universal access to maternal health through strengthening the Community Health Extension Workers (CHEWs); Emergency rehabilitation of Health Units and general hospitals as well as continued supply of drugs;
- iv. Provision and improvement of existing education facilities with special focus to improving the lecture or classroom teaching and learning environment through projects like Global Partnership in Education (GPE), School Facilities Grant; and Higher Education Science and Technology (HEST) under Tertiary Institutions;
- v. Intensifying monitoring/Inspections and Supervision of Government programmes using ICT especially under works, health and the education sectors;
- vi. Improving the management of the Government payroll through linking of payroll records to National Identification Numbers (NIN), Integrated Financial Management System and Programme Based Budgeting System; and
- vii. Streamlining of wage enhancement across Government to avoid wage differentials and adhoc wage increment arising from pressure groups over the medium term.

Fight Against Corruption

Government will continue to fight corruption through implementation of the Public Finance Management Act, Amendment of the Leadership Code, strengthening the Financial Intelligence Authority, and providing support to the IGG as well as other relevant institutions. In addition, government has established a directorate under IGG to specifically handle high risk corruption cases and will embark on confiscation of properties acquired through corruption. This will require undertaking the necessary amendments to the legal framework to make it easy for the confiscation of properties.

Strategy for Revenue enhancement for FY 2017/18

Based on the projected performance of FY 2016/2017 and the growth of the economy, policy and compliance measures, the target for FY 2017/2018 has been set at Ushs. 15,062.4 billion of which Ushs.14,686.1 billion and Ushs. 376.3 billion is tax and Non Tax Revenue respectively.

The revenue target for FY 2017/2018 takes into account policy and administrative measures. These measures are expected to generate at least 0.5 percentage points of GDP.

The objective of the tax policy is to provide sustainable revenues to finance the budget consistent with the NDP II policy target of 0.5 percentage point of GDP. Tax policy is also an important tool for providing a

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competitive business environment for the private sector to thrive. It is therefore pertinent to ensure tax policy is stable and predictable for the private sector to effectively plan and invest.

Accordingly in the next budget the thrust of the tax effort will be focussed on enhancing the efficiency of tax administration by providing URA with additional budget to invest in the identified tax compliance initiatives. These include acquisition of scanners under customs, use of digital stamps, imposition of specific duties on beer, wines and soft drinks, upgrade of ICT infrastructure and improvement of staff capacity. I will propose to amend the URA Act to expand the scope of revenues administered by URA to enhance efficiency in revenue collection across board and also reduce the compliance burden to the public. I will also propose other amendments to empower URA to have easy access to 3rd party information which is essential for tax compliancy management.

In order to support the private sector investment, value addition and location outside Kampala, I propose to introduce initial allowances under the Income Tax Act. This is an incentive which provides companies with opportunity to recover initial capital investment in a shorter period.

It has been proposed to extend VAT exemptions to irrigation equipment, animal feeds and crop extension services to support production and productivity in agriculture.

Under the EAC framework the Ministers of Finance undertake pre-budget consultations in the spirit of furtherance of the EAC integration and economic growth of the region. I have held consultations with the private sector to consider their concerns which will be addressed in this forum. Details of the outcome of these consultations will be published in the EAC gazette after approval of the EAC Council of ministers.

The Ministry of Finance, Planning and Economic Development working with the Ministry of Energy and Ministry of Justice are negotiating with our counterparts of the United Republic of Tanzania to conclude an inter-Governmental agreement to facilitate the construction of the pipeline from the Hoima to Tanga. Negotiations mainly cover the fiscal regime which is essential to guarantee reasonable returns to the investor and efficient tariff for the pipeline. In due course I will specifically ask Cabinet to approve the fiscal package.

The Ministry of Finance, Planning and Economic Development has embarked on a process to develop a Domestic Revenue Mobilization Strategy recognizing that sufficient revenues are essential for public investment and attainment of the middle income status.

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In addition, the following measures will be undertaken:

- i. Amending the URA Act to expand the scope of revenues administered by URA to enhance efficiency in revenue collection across board and also reduce the compliance burden to the public;
- ii. Amendments to Tax Procedures Code to empower URA to have easy access to 3rd party information which is essential for tax compliancy management;

Measures to Improve Efficiency in Government Operations

Despite this progress so far registered in attaining efficiency in Government operations as a result of a number of reforms such as decentralization of salary, Pension and Gratuity payments and the PFM Act 2015 which has been helpful in financial management, several weaknesses still remain. For instance; weak monitoring and evaluation, poor project implementation, uncoordinated planning and budgeting due to lack of strategic plans.

In light of the current economic challenges and uncertainties on medium term growth prospects and weak implementation of major projects/programmes, the following policy measures have been proposed to revamp economic growth and improve efficiency in government operations:

- i. ***Provision of Affordable Credit for private sector investments*** through capitalization of UDB – specifically for agriculture, tourism and industrial financing. Lower cost of borrowing will lower investment costs and make Ugandan Businesses and Products competitive both in the domestic and international markets.
- ii. ***Scaling down Government Domestic Borrowing*** to avoid crowding out of the Private Sector in the financial market. There will be limited scope for investments that require local and foreign borrowing.
- iii. ***Implementation of Buy Uganda, Build Uganda Policy*** through increasing production, quality and productivity of the strategic commodities identified in the National Export Development Strategy (NEDS) to meet both domestic consumption requirement and export demand particularly in the already negotiated trade blocs such as EAC, COMESA and EU.
- iv. ***Promotion of Local Content*** by ensuring that Government procurement targets purchase of locally produced goods and services to enable expansion of the private sector investments that will in turn increase production and employment opportunities for the population. Bidders that have clear commitment to use local materials/inputs and services of local suppliers, including labour must be

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given priority. A clause on this commitment must be part of the contract agreement to ensure compliance.

- v. ***Reduction of Arrears owed by Government to Private Sector*** to ensure that suppliers remain in business and meet their business operation requirements and obligations (including repayment of loans to their lenders). Government has provided Ushs. 300.86billion in the budget for FY 2017/18 for settlement of arrears. Government will also continue to implement the policy of local contracting to safeguard against arrears that may arise from foreign exchange fluctuations.
- vi. ***Fast-track passing of pending Commercial Laws*** as well as amendments to existing ones, if necessary, to enable private sector development.
- vii. ***Review of PPDA Act and inclusion of necessary amendments*** to eliminate delays in procurement which is one of the major causes of low absorption across MDAs on infrastructure projects. In addition, disciplinary actions should be taken against Accounting Officers who either intentionally or out of negligence/incompetence delay procurement processes.
- viii. ***Enforce adherence to Implementation of Sector/Vote Strategic Plans.*** Quarterly release of funds for FY 2017/18 and resource allocation in the subsequent financial years shall be tied to how best sectors/votes implemented their strategic plans for the preceding quarter/fiscal year.
- ix. ***Linking Performance Contracts of Accounting Officers to Results*** to ensure accountability for results across Government. In line with NDPII implementation strategy, we propose that Ministers should be routinely appraised by the Appointing Authority, while the Head of Public Service should appraise the Permanent Secretaries and the Secretary to Treasury should use the quarterly performance of Accounting Officers to decide on whether or not they should continue serving as Accounting Officers.
- x. ***Enforce implementation of Strategic Investment Plans:*** In order to ensure prioritisation of interventions and expenditure of public resources, all MALGs were requested to submit their Strategic Investment Plans by 15th March 2017. This will be a precondition for release of funds in FY 2017/18 and will be vigorously enforced.
- xi. ***Freeze on creation of Authorities and Local Government Structures:*** Government should limit creation of Authorities and the existing ones should also be reviewed to eliminate duplication and wasteful spending. In addition, creation of new districts and lower local governments such as sub-

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counties should be suspended to avoid the high start-up and operational costs which reduces resource available for actual service delivery.

- xii. ***Improving Public Investment Management:*** The PPP Unit & Project Analysis Department under MoFPED, Prime Minister Delivery Unit and NPA shall conduct monthly assessment on progress on implementation of all Government projects. Release of funds to projects whose implementations are off-track without satisfactory reasons may be suspended.
- xiii. ***Timely payment to Government Suppliers:*** All purchases by government from the private sector should be cleared within 14 days from the date of invoicing to avoid stifling private sector investment and associated consequences such as increase in rates of non-performing loans, which in turn increases cost of borrowing and lead to distress, loss of employment and production. Pursuant of this objective, all MALGs will have to immediately clear arrears that have been budgeted for in FY 2017/18 upon release of funds in the first Quarter of FY 2017/18.

The FY 2017/18 Budget will be formulated and implemented based on the Programme Budgeting System (PBS). The PBS links spending on interventions to specific measurable results and outcomes. With this linkage, Government will be able to evaluate whether funding has been spent wisely towards meeting the intended goals and objectives. Therefore, budget allocations will have to demonstrate the specific measurable results/outcomes and outputs that will be generated from funds appropriated by Parliament. This will ensure clear and effective use of public resources.

Proposed Changes in the MTEF

The Budget for the next financial year has taken into the consideration the constraints that have arisen from this Financial Year, these include revenue shortfalls from URA collections, the emergency food situation in the country that requires additional financing as well as reduction in Budget Support. This is in spite of the need to enhance production and productivity for food security, value addition for export promotion and to finance key roads and bridges to ensure oil production by 2020, which require additional **Ushs 1,529.2 billion**.

In order to meet the above funding obligations, **Ushs 1,529.2 billion** has been mobilized from internal revenue sources, efficiency savings (Budget cuts) and external financing to fund the above priorities as shown in table 5a.

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Table 5a: Additional Funding for food production, export promotion and Oil production as at BFP FY 2017/18 (Ushs Billions)

Vote	Vote Name	STRATEGIC AREAS	Additional allocation
Works and Transport			
113	Uganda National Roads Authority	Funds required for road construction (Hoima -Wanseko Loan requirement)	854.9
		Funding requirement for Resettlement Action Plan (RAP)	267.73
		Sub - Total Works and Transport	1,122.63
Agriculture			
010	Ministry of Agriculture, Animal Industry & Fisheries	Support to irrigation interventions - Construction of Valley Tanks in sub regions	23.36
		Value addition in beef for export (initial funds transferred from NAADS)	35.46
		Animal disease control (vaccines and surveillance)	9.40
		Crop pests, disease control and support to certification services	4.00
		Quality assurance, monitoring and support to extension services	4.04
152	NAADS Secretariat	Seed & planting materials for beans, maize, cassava, cowpeas, bananas	27.53
		Mechanisation and provision of tractors	15.30
		Provision of Hoes	10.00
		Sub - Total Agriculture	129.08
019	Ministry of Water and Environment	Water and Environment	
		Kabale micro irrigation model (Construction of 70 solar-pumped systems)	3.00
		Construction of Rwengaanju irrigation scheme in Kabarole serving 250 farmers	20.21
		Construction of Olweny irrigation scheme in Lira District covering 1,500 acres	19.00
		Construction of 14 Windmill-powered water systems in Karamoja sub-region.	5.04
		Construction of Mabira dam and watering facilities in Mbarara for multi-purpose uses	8.97
		Feasibility studies and detailed engineering designs for Bulk Water Transfer systems for multi-purpose uses in the draught prone areas	6.00
		Design of multi-purpose storage dams & watering facilities Nakaale, Acanpii, Ogwete, Ojama, Geregere, Kyahi	2.00
		Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills	2.75
	Ministry of Water and		

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	Environment (cont.)	Feasibility studies for strategic multi-purpose water storage dams in Karamoja sub-region.	0.50
		Sub - Total Water	67.46
		Value Addition	
023	Min. of Science, Technology & Innovation	Innovation Fund	50.00
008	Min. of Finance, Planning & Economic Dev.	Uganda Development Bank (Ushs 50 billion per year)	50.00
		Sub - Total Value Addition	100.00
141	Uganda Revenue Authority	Additional funding to enhance revenue collection	90.00
020	Ministry of ICT and National Guidance	UBC Funding requirements	20.00
		Grand Total	1,529.2

Extra resource over and above the amount approved in the BFP is **Ushs. 189billion**. This has been allocated to cater for utilities and other critical requirements under various votes as in Table 5b below.

Table 5b: Allocation of Additional Resources after BFP for FY 2017/18

VOTE	VOTE CODE	Expenditure Requirement	Allocation (Ushs Bn)
004	Ministry of Defence	Shortfalls on Water Bills	4.10
008	Ministry of Finance, Planning & Economic Dev.	Uganda Lotteries Board	2.00
009	Ministry of Internal Affairs	Outstanding expenses and contributions for Regional Centre on Small Arms and Light Weapons (RECSA)	2.07
012	Ministry of Lands, Housing & Urban Development	Operationalization of the Land Information System	4.34
		Office of the Government Chief Valuer	3.60
013	Ministry of Education and Sports	Shortfall on UBTEB	1.50
		Shortfall on UNMEB	1.70
014	Ministry of Health	Uganda's commitment on the	

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		Global Fund	1.50
022	Ministry of Tourism, Wildlife and Antiquities	Tourism Development	0.80
023	Min. of Science, Technology and Innovation	Operational costs to kick-start the Ministry	5.00
102	Electoral Commission	Funding for Political Parties	10.00
113	UNRA	Oil Roads	125.00
114	Uganda Cancer Institute	GOU - commitment for Fred Hutchinson	3.60
117	Uganda Tourism Board	Tourism Promotion	3.53
128	Uganda National Examination Board	UNEB	2.00
129	Financial Intelligence Authority	Enhance institutional capacity and contributions to ESAAMLG	2.00
144	Uganda Police Force	Shortfalls on Water Bills	4.06
145	Uganda Prisons	Shortfalls on Water Bills	4.60
154	Uganda National Bureau of Standards	Certification Standards for promotion of local content	2.00
161	Mulago Hospital Complex	Shortfalls on Water Bills	3.60
302	DGAL	Gas Chromatography analytical equipment for Volatile and Inorganic Poison Analysis and Toxicological analysis etc.	2.00
	GRAND TOTAL		189.00

Final Sectoral Budget Allocations for FY 2017/18

Arising out of the above priorities, the resultant sectoral nominal allocations in the Medium Term Expenditure Framework for the FY 2017/18 tallied against that for FY 2016/17 are shown in the table below.

Table 6: Sector Nominal and percentage allocations (Ushs. bn)

SECTOR ALLOCATIONS	2016/17	%	2017/18	%
WORKS AND TRANSPORT	3,823.8	18.7%	4,631.2	21.0%
INTEREST PAYMENTS DUE	2,022.9	9.9%	2,675.4	12.2%
EDUCATION	2,447.5	12.0%	2,475.5	11.3%
ENERGY AND MINERAL DEVELOPMENT	2,377.2	11.6%	2,379.2	10.8%
HEALTH	1,827.3	8.9%	1,821.0	8.3%

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SECURITY	1,578.4	7.7%	1,463.3	6.7%
PUBLIC SECTOR MANAGEMENT	1,273.6	6.2%	1,440.5	6.5%
JUSTICE/LAW AND ORDER	1,103.6	5.4%	1,091.0	5.0%
ACCOUNTABILITY	962.1	4.7%	1,009.1	4.6%
AGRICULTURE	823.4	4.0%	863.4	3.9%
WATER AND ENVIRONMENT	689.6	3.4%	595.8	2.7%
PUBLIC ADMINISTRATION	532.3	2.6%	536.6	2.4%
LEGISLATURE	470.0	2.3%	442.3	2.0%
SOCIAL DEVELOPMENT	192.8	0.9%	167.1	0.8%
LANDS, HOUSING AND URBAN DEV'T	147.0	0.7%	140.2	0.6%
ICT & NATIONAL GUIDANCE	55.3	0.3%	106.5	0.5%
TOURISM, TRADE AND INDUSTRY	89.6	0.4%	98.4	0.4%
SCIENCE, TECHNOLOGY AND INNOVATION	14.2	0.1%	66.8	0.3%
TOTAL	20,431	100.0%	22,003	100.0%

In order to ensure efficiency in Service Delivery and avoid duplication of interventions, the following adjustment in the MTEF are recommended:

- i. Reallocation from Youth Fund (Ushs 8bn) and Women Fund (Ushs 3bn) to:
- ii. Support to Microfinance (Ushs 9bn), Operationalization of Micro Finance Regulatory Authority (Ushs 1bn) and UIA One Stop Centre (Ushs 1bn).

1.7 FISCAL RISKS STATEMENT

Macroeconomic assumptions play an important role in the formulation of the budget. Therefore variations in these macroeconomic parameters may create risks to both revenue and expenditure projections that are reflected in the National Budget. The degree of the fiscal impact as a result of changes in the macroeconomic assumptions depends on the nature of the specific fiscal variable; revenue estimates for instance, are more sensitive to changes in the macroeconomic assumptions because of their effect on the tax base. On the other hand, with the exception of interest payments, expenditures are not generally significantly sensitive to changes in macroeconomic variables. Interest payments are sensitive to changes in inflation, interest rates and exchange rates.

a) Macroeconomic Risks

The budget is particularly sensitive to the following macroeconomic variables;

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- *Economic growth:* A reduction in real GDP would lower tax collections especially income taxes and Value Added Tax (VAT).
- *Inflation:* While an increase in inflation would lead to higher tax revenues -through increases in the base for income taxes and VAT, on the other hand, it would also have a negative effect of increasing government expenditure as the cost of use of goods and services would be higher.
- *Exchange rate:* Volatility in exchange rate impacts both revenues and expenditures. Depreciation in the exchange rate impact on revenue collections, mostly through customs tariffs and VAT on imported goods. On the expenditure side, depreciation would increase foreign interest payments and foreign expenditure related to maintenance and other operating expenditures.
- *Non-oil Imports:* A decline in merchandise imports would negatively impact revenues given the higher tax base for import duties.

A sensitivity analysis was therefore carried out on various macroeconomic variables and the results of the first round impacts of the various macroeconomic variables are presented in the table below.

Table 5: Fiscal Sensitivity to Key Macroeconomic Variables.

% of the Baseline GDP - FY2017/18			
	Revenue	Expenditure	Budget Balance
One Percentage Point reduction in Real GDP (%)	-0.14%	0.00%	-0.14%
One Percentage Point increase in Inflation Rate (%)	0.11%	0.08%	0.03%
10% depreciation in Exchange Rate (Ushs/US\$)	0.11%	0.52%	-0.41%
10% increase in the Price of goods imports	-0.14%	0.24%	-0.38%
All shocks combined	0.08%	0.60%	-0.52%

Source: Ministry of Finance, Planning and Economic Development

- A reduction in real GDP translates into to a reduction in revenue including grants while expenditure remains unchanged in the short term; the immediate effect therefore is the widening of the fiscal deficit which would have to be financed by an increase in domestic borrowing. However in the medium term, expenditure increases as higher borrowing feeds into interest payments.
- A depreciation of the exchange rate and an increase in the price of imports results into lower revenue against expenditures while an increase in inflation results in higher revenue against expenditures.
- Overall, when all the shocks are applied at the same time, expenditures increase by a higher magnitude compared to revenues. A combination of all shocks results into the highest budget deficit.

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From the sensitivity analysis, it is evident that external shocks (exchange rate and increase in the price of imports) greatly increase overall expenditures – and subsequently widening the budget deficit, thus posing significant risks to the macroeconomic projections.

b) Risks Related to Public Debt

Public debt is projected to increase to US\$ 9.8 billion by June 2017. Of the total public debt in FY2015/16, 62.1 percent is external debt, reflecting higher exposure to failure to service external debt resulting from exchange rate risk and poor performance of exports.

Poor performance of exports: The poor performance of exports continues to be a potential risk to Uganda's ability to repay her external debt, since it's the main source of foreign exchange.

Exchange rate volatility: External debt accounts for 62.1 percent of total public debt, reflecting higher exposure to exchange rate risks. The depreciation of the Ugandan Shilling against major international currencies increases the Shilling value of debt service. A higher depreciation than expected would therefore require more resources to service debt obligations.

To mitigate against this risk requires increase the value of exports. On this front, an export strategy is being developed which will focus on increasing production and productivity within key export crops. In addition, government will phase implementation of public infrastructure projects in order to minimize the risks related to faster accumulation of public debt.

Refinancing Risk: Out of the total domestic debt, 44.6 percent will be due for repayment in the next 12 months, which above the recommended benchmark of 40 percent. This, coupled with the current practice of rolling over maturing debt, implies that Government faces a heightened risk of being unable to refinance its maturing domestic debt.

In order to mitigate this risk, Government is taking steps to lengthen the maturity profile of domestic debt by issuing more longer-dated treasury instruments.

c) Geo-political Risks

Uganda has faced an influx of refugees following political instability and conflicts in the neighbouring countries. This imposes additional costs on the Government budget. This has the impact of distorting expenditure plans for the financial year. In addition, these conflicts disrupt trade with Uganda¹, which further impacts export revenues. Export earnings can vary due to regional events. For example, civil conflict that emerged in July 2016 in South Sudan reduced Uganda's exports by 72%.

¹ Trade with neighboring countries constituted 52.5% of total exports in 2015/16

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

As mitigation, efforts are underway to diversify trading partners and as well as seek access to new markets through negotiating new trade agreements.

d) Natural disasters

Natural disasters are on a rise and therefore a threat, with consequences for the survival, dignity and livelihood of the citizens, affecting mostly the poor. Between 1998 and 2008, internal displacement of persons stood at an average of 1,800,000 people. The most recent disaster is the drought that has affected the western district of Isingiro.

As mitigation, the legal framework (PFM Act 2015) provides for a contingency fund to be financed by up to 0.5 percent of the previous year's budget to take care of any occurrences of natural disasters.

1.8 CHALLENGES

Due to resource constraints, the following areas have remained unfunded:

- i. Parliamentary Commission – Ushs 256 billion
- ii. Shortfalls on counterpart Funding – Ushs 2,077.7billion as in Annex 3
- iii. Parliamentary Recommendations – Ushs 437billion
- iv. Contingency Fund – Ushs 89billion

In light of the resource constraints, sectors/votes are requested to prioritise interventions, giving attention to the top pressing issues as highlighted in their sector/vote strategic plans. Please note that we have catered for all shortfalls on wages, pension and gratuity for all votes that submitted their budgets as requested. Therefore, there will be no scope for wage supplementary, enhancement and recruitment outside approved ceiling. Therefore, any shortfalls arising out of failure by Accounting Officers shall be financed from their non-wage provisions.

Part 2: Details of Proposed Sector Plans and Expenditure

Structure of Detailed Medium Term Sector Plans and Expenditures

This section provides details of proposed sector plans and expenditures for the 16 sectors of government. Each Sector section is structured by the three sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of four subsections; S1 – S4.

S1 section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its medium term policy objectives, and key performance issues.

S2 describes sector performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, programmes and programme performance information. It then describes the sector investment plans.

S3 sets out the proposed sector budget allocations for next financial year and the medium term, including major areas of expenditures and any notable changes in allocations.

S4 sets out the highest priority outputs for next financial year and the medium term which the sector has been unable to fund in its spending plans.

Sector: Agriculture

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)		FY2015/16	FY2016/17		MTEF Budget Projections				
		Outturn	Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent	Wage	29.701	72.771	17.935	72.771	76.410	80.230	84.242	88.454
	Non Wage	83.254	136.928	30.312	122.546	134.800	148.280	170.523	196.101
Devt.	GoU	231.559	391.979	47.159	465.344	535.145	642.174	770.609	1,541.218
	Ext. Fin.	43.522	221.745	17.152	186.037	170.638	170.391	7.413	7.413
GoU Total		344.514	601.678	95.406	660.661	746.355	870.685	1,025.373	1,825.773
Total GoU+Ext Fin (MTEF)		388.036	823.424	112.558	846.697	916.994	1,041.076	1,032.786	1,833.185
<i>A.I.A Total</i>		20.966	30.387	6.872	36.883	37.836	40.456	44.230	47.965
Grand Total		409.002	853.810	119.429	883.581	954.830	1,081.533	1,077.016	1,881.150

(ii) Sector Contributions to the National Development Plan

The sector BFP will focus on the core mandate and functions of MAAIF and the sector. The aim is to ensure efficient and effective provision of critical agricultural public goods, and services. Investments have been packaged under four Programmes representing the key areas of opportunity:

To increase production and productivity of agricultural commodities and enterprises;

To increase access to critical farm inputs;

To improve access to markets and value addition and strengthen the quality of agricultural commodities; and

To strengthen the agricultural services institutions and also create an enabling environment for the sector to grow.

(iii) Medium Term Sector Policy Objectives

Sector: Agriculture

In order to increase agricultural production and productivity in the medium term, government will focus on: strengthening research, identifying and building key human resource capacity; technology adaptation at the farm level including modern irrigation technologies; up scaling the transfer and utilization of food-production and labour-saving technologies for women farmers; enhancing extension services; increasing access to and use of critical farm inputs; promoting sustainable land use and soil management; increasing access to agricultural finance with specific attention to women. The current analysis of soils and fertilizer for specific crops should be extended to cover the whole country leading to a spatially differentiated programme for agricultural research, inputs and irrigation for priority crops.

In order to minimize post-harvest wastage and enhance quality maintenance, focus will be put on improvement of the stock and quality of storage facilities for crops, livestock and fish products to enable individual farmers and farmers associations to bulk clean, grade, and store their produce more effectively.

In order to increase value-addition to agricultural products, focus will be put on: promoting contract farming or out-grower schemes for high-value produce in order to enhance large scale agro-processing and ensure a steady supply of quality produce. In addition, government will promote and support private investment in agro-processing of the prioritized agricultural products; support women and youth associations to engage in agro-processing; facilitate equal access to appropriate agro-processing machinery and equipment through favourable credit facilities, and intensify enforcement of standards to ensure high quality of local agricultural produce and improved market information flow.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 010152: Increased production and productivity of priority and strategic commodities

Sector: Agriculture

The NAADS Secretariat procured and distributed various agricultural inputs, planting materials (seeds/seedlings) and stocking materials, in particular, in line with the national priority commodities and district/zonal specific priorities and agricultural inputs requirements identified under Operation Wealth Creation (OWC). The acreage established under crop by enterprise was 343,166 against the annual target of 679,189 acres, a performance of 50.5%. The number of farmers supported with inputs by enterprise was 822,417 against the annual target of 717,515 farmers, a performance of 114.6%.

Provision of Agricultural research to boost production and productivity: 4 production technologies were generated, 25 technological innovations were delivered to uptake pathways, 24 new varieties/ prototypes were submitted to Variety Release Committee for release and 7 technological innovation platforms were established/supported

Efforts to control the spread of pests, vectors and diseases in the crop and animal sub-sectors were intensified. 250,000 doses of FMD were procured and distributed to districts with outbreaks; Equipment to support tsetse fly data collection was procured; surveillance, monitoring and control of crop pests and diseases was carried out;

Continued construction of infrastructure to support Water for Agricultural Production and intensification of mechanization in Agriculture. With the assistance of the heavy equipment, the following was carried out: 4 Valley dams were constructed in Karamoja sub region; 14 Valley tanks were constructed; 814 acres of bush was opened for agriculture, and 5 farm roads of 15 Km were opened;

Outcome 010359: Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities

1. Construction of the cotton seed processing plant with the installation of water pumps; commencement of the perimeter wall construction; excavation of foundation for gate house; blinding of the ginning hall, ablution block and power house; and construction of platform for material storage.
2. Remobilization of farmers regarding Export firms in various districts Butambala, Gomba, Masaka, Rakai, Kayunga, Mukono, Luwero, Mpigi, Wakiso, and Buikwe
3. Promoted Ugandan coffee at 6 international events
4. Inspection of crop and animal products for exports.
Training of farmers in primary processing.
5. Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, Katuna, Malaba, Busia, Mutukula, Mpondye
6. Consultations with high end market operators in maize and rice were carried out in the districts of Masindi, Kiryandongo, Jinja and Bugiri; Farmer groups who were linked to market operators included; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri;

Outcome 010460: Strengthened Institutional and enabling environment for public agriculture sector institutions

Due to increased funding for extension staff salaries; the local government extension staffing levels were raised to 46%; the recruitment continues and it is projected that by the end of 2016/17, the staffing levels will have reached 68% and will raise the ratio of extension worker to farmer to 1:1500 from the current ratio of 1:2400 households.

Sector: Agriculture

Table S2.1: Sector Outcome Indicators

N / A

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Agriculture			
Vote 010 - Ministry of Agriculture, Animal & Fisheries			
Accounting Officer: Pius Wakabi			
Programme 01 Crop Resources			
Objective Promotion of crop production, value addition, marketing, pests and disease control, implementation of Phytosanitary & agro-input regulations and standards			
Responsible Officer Director Crop Resources			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	80	90	112
No. of seed inspections carried out	260	416	624
Quantity of seed certified (MT)	14000	18200	29120
No. of farmer field schools formed	40	40	40
No. of technologies promoted	15	15	15
No. of tractor types tested for performance	4	4	4
No. of Water user committees formed and trained	45	45	45
No of crop and pest disease control interventions undertaken	122	130	140
No of mobile plant clinics established and operational	224	274	314
No. of staff trained in pest surveillance, diagnostics and control	250	260	260
Number of agro chemicals registered	111	177	190
Number of chemical dealers certified	111	177	190
Number of chemical dealers premises registered	111	177	190
Number of districts assessed for food and nutrition security	60	80	90
Number of Local Government Staff trained in household food and nutrition security	439	703	1055
No. of districts backstopped on BBW control	67	78	80
No. of BBW interventions undertaken	75	80	80
No. of new crop based irrigation schemes designed	4	8	10
No. of Potential sites for irrigation identified	15	45	60
No. of small scale irrigation demonstrations constructed	15	25	35

Sector: Agriculture

Programme 02 Directorate of Animal Resources			
Objective To support sustainable animal disease and vector control, market oriented animal production food quality and safety for improved food security and household income			
Responsible Officer Nicholas Kauta			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
Number of valley tanks/dams rehabilitated	40	50	60
Number of water user associations supported, formed and trained	100	100	100
No. of aquaculture enterprises supported	300	400	500
Number of boats licensed	2000	300	4000
Number of fisheries surveillance/enforcement activities undertaken	400	600	650
Number of aquaculture park constructed	0	4	8
Number of aquaculture park designs completed	4	4	4
Number of aquaculture park sites identified	8	16	16
Number of fishers trained in post harvest handling	2000	3000	4000
No. doses of FMD, CBPP, rabies and ECF vaccines procured	1000000	1000000	1000000
No. of districts where surveillance for animal disease has been under taken	77	80	80
Number of districts with technical capacity to control major epidemic diseases	70	75	75
Number of fish fingerings distributed to farmers	2000000	2000000	2000000
Number of farmers receiving fish seed	1000	1000	1000
No. of Surveillance activities for avian influenza undertaken	0	25	35
Number of Tsetse Surveillance activities undertaken	50	70	75
Number of FMD Surveillance activities undertaken	50	60	70
No. of cattle dips sites designed	25	35	35
No.of Slaughter Houses/Slabs Constructed	20	20	20
No.of Slaughter Houses/Slabs designed	60	70	80
No.of Slaughter Houses/Slabs identified	60	70	80
No. of Valley Tanks sites identified	300	300	300
No. of Valley Tanks constructed for livestock based irrigation	100	150	180
No. of Valley Tanks designs completed	200	300	350

Sector: Agriculture

Programme	03 Directorate of Agricultural Extension and Skills Managment		
Objective	1. To support, promote and guide Extension service delivery 2. To Promote of improved practices for production and productivity, post harvest handling and Value Addition,		
Responsible Officer	Beatrice Byarugaba		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	04 Fisheries Resources		
Objective	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income		
Responsible Officer	Director Fisheries Resources		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		
Objective	Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.		
Responsible Officer	Commisioner Agriculture Infrastructure and Water for Production		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	49 Policy, Planning and Support Services		
Objective	Provide technical support to policy formulation, review and planning processes, design and implementation of programs and projects to enable achievement of sector objectives. And Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.		
Responsible Officer	Pius Wakabi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Institutional and enabling environment for public agriculture sector institutions			
Vote 121 - Dairy Development Authority			
Accounting Officer:	Dr. Jolly K. Zaribwende		

Sector: Agriculture

Programme	55 Dairy Development and Regulation		
Objective	To increase production of quality and marketable milk and milk products		
Responsible Officer	Dr. Jolly K. Zaribwende		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities			
No. of dairy stakeholders trained	3200	3360	3528
No. of milk collection centres rehabilitated	2	3	4
No. of dairy premises/equipment inspected	1800	1890	1984
No. of dairy premises/equipment registered	1003	1053	1106
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters	2500	2625	2756
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		
Programme	05 Urban Commercial and Production Services		
Objective	To promote and support sustainable and market oriented agricultural production, food security and household incomes		
Responsible Officer	Director Gender , Community services and Production .		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
Vote 125 - National Animal Genetic Res. Centre and Data Bank			
Accounting Officer:	Dr.WW Kifudde		

Sector: Agriculture

Programme 56 Breeding and Genetic Development				
Objective Production, Reproduction and Improved access to improved animal genetics.				
Responsible Officer EXECUTIVE DIRECTOR				
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target	
Sector Outcome: Increased production and productivity of priority and strategic commodities				
Doses of semen produced and sold to farmers	76200	76200	76200	
Litres of liquid nitrogen produced	120000	120000	120000	
No. of AI Satellite centres established	4	4	4	
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	3000	3000	3000	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	200	200	400	
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	844801	844801	844801	
Number of breeding goats supplied.	2000	2000	2000	
Number of meat goat kids' produced.	2000	2000	3000	
Number of breeding pigs supplied.	5000	1000	1000	
Number of piglets produced.	500	1000	1000	
Number of acres for pasture and forder germ-plasm established.	3000	300	300	
Number of tones for pasture and forder germ-plasm produced.	300	300	300	
Number of semen straws production and distributed.	24270	24270	24270	
Number of liters of liquid nitrogen produced, distributed & sold	120000	120000	120000	
Vote 142 - National Agricultural Research Organisation				
Accounting Officer: Dr. Ambrose Agona				

Sector: Agriculture

Programme	51 Agricultural Research		
Objective	1. Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities; 2. Develop the human and infrastructural capacity of NARS constituents to meet the dynamics of the demand for research products and services; 3. Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance.		
Responsible Officer	Director General		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of improved productivity technologies generated	62	70	60
No. of new varieties submitted to Variety Release Committee for release	12	15	15
No. of research studies under competitive grants scheme	25	30	40
Vote 152 - NAADS Secretariat			
Accounting Officer:	Dr. Samuel K Mugasi - Executive Director		
Programme	54 Agriculture Advisory Services		
Objective	<ul style="list-style-type: none"> To increase incomes of farming households To increase food and nutrition security of farming households 		
Responsible Officer	Executive Director, Dr. Samuel K Mugasi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of monitoring exercises undertaken	12	12	12
Acreage established under crop by strategic enterprise	265000	275000	280000
No. of farmers/farmer groups supported by strategic commodity	265000	275000	280000
No. of farmers/farmer groups supported with agro-machinery	500	500	550
Vote 155 - Uganda Cotton Development Organisation			
Accounting Officer:	Mrs. Jolly K. Sabune		

Sector: Agriculture

Programme	52 Cotton Development		
Objective	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.		
Responsible Officer	Managing Director - Mrs. Jolly Sabune		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of districts served with cotton planting seed	62	63	65
No. of seed growers registered and trained on seed production	6000	6500	7000
No. demonstration plots established for farmer training	3800	3900	4000
No. of farmers trained during the training sessions	100000	110000	120000
No. of training sessions conducted at the demos	11400	11700	12000
Vote 160 - Uganda Coffee Development Authority			
Accounting Officer:	EMMANUEL IYAMULEMYE NIYIBIGIRA		

Sector: Agriculture

Programme	53 Coffee Development		
Objective	<p>To increase coffee production from 4.3 million to 20 million bags by 2020 by expanding area under coffee production and rejuvenation of old trees</p> <p>To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs</p> <p>To improve quality at all stages of the coffee value chain</p> <p>To increase coffee sector players' access to market information</p> <p>To increase volumes of coffee exports to new markets by 10%</p> <p>To brand Uganda as a global Centre of Excellence for Robusta Coffee</p> <p>To increase domestic consumption from 360 gms to 450 gms per capita by 2018</p>		
Responsible Officer	EMMANUEL IYAMULEMYE NIYIBIGIRA		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	40	40
No. of coffee seedlings raised (million)	154	300	300
Number of Coffee District Platforms facilitated for coffee activities	40	40	40
Number of farmer demonstration plots established	404	404	404
No. of coffee seedlings raised (million)	4	4	4
No. of farmer field school (FFS) sessions conducted	60	60	60
No. of Technology Demonstration Sites (TDS) established	30	30	30
Vote 500 - 501-850 Local Governments			
Accounting Officer:			
Programme	82 District Production Services		
Objective	To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.		
Responsible Officer	CAPD		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

Sector: Agriculture

Under MAAIF

Construction of 2 irrigation schemes in Eastern Uganda to support rice farmers

Construction of animal handling and quarantine centers to support the private sector beef processing abattoirs for exporting beef to the Middle East,

Construction of 720 valley tanks in water stricken areas Construction of livestock marketing infrastructure in Karamoja sub region

Construction of animal holding grounds to support the private sector efforts to export beef

Construction of livestock dips and other livestock water infrastructure in Karamoja sub region

Purchasing of Land for developing an oil palm nucleus estate in Buvuma Islands

Construction of crop based storage infrastructure in the production clusters

Purchasing of heavy earth moving equipment

Vehicles for implementation of the Ministry's mandatory activities.

Under NAADS

Medium scale fruit processing equipment; Motorised; Maize milling equipment (grinding mills-hullers, shellers, etc.); Milk coolers and generators; Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.) will be purchased.

Under NARO:

Complete research field and administrative infrastructure in the Zonal Agriculture Research Institutions

Under CDO

Complete cotton processing infrastructure

Under DDA

Complete dairy quality assurance infrastructure

Under NAGRC&DB

Purchase cold chain - Liquid nitrogen transportation equipment and vehicle

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20

Sector: Agriculture

Consumption Expenditure (Outputs Provided)	648.974	646.462	738.465	0.000	100.0%	89.0%	94.4%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	4.534	1.800	1.800	0.0%	0.6%	0.2%	3.9%
Investment (Capital Purchases)	0.000	75.154	41.702	44.112	0.0%	10.3%	5.3%	96.1%
Total	648.974	726.150	781.968	45.912				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :010 Ministry of Agriculture, Animal & Fisheries								
Programme: 01 Crop Resources	27.590	123.496	9.034	103.747	108.259	114.063	52.487	52.899
Programme: 02 Directorate of Animal Resources	22.978	60.359	2.151	112.793	113.546	116.434	71.479	106.428
Programme: 03 Directorate of Agricultural Extension and Skills Managment	0.000	24.889	1.368	29.040	30.276	56.981	18.407	29.334
Programme: 04 Fisheries Resources	0.000	0.000	0.000	8.859	9.587	12.628	25.971	80.482
Programme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	0.000	0.000	28.349	65.196	64.011	60.325	122.341
Programme: 49 Policy, Planning and Support Services	38.825	38.801	5.631	29.442	20.397	13.665	24.665	62.080
Total for the Vote	89.393	247.545	18.185	312.231	347.262	377.782	253.335	453.564
Vote :121 Dairy Development Authority								
Programme: 55 Dairy Development and Regulation	3.907	6.619	0.804	5.988	6.615	7.439	8.529	12.630
Total for the Vote	3.907	6.619	0.804	5.988	6.615	7.439	8.529	12.630

Sector: Agriculture

Vote :122 Kampala Capital City Authority								
Programme: 05 Urban Commercial and Production Services	5.799	6.357	5.153	6.357	7.301	8.744	10.479	20.800
Total for the Vote	5.799	6.357	5.153	6.357	7.301	8.744	10.479	20.800
Vote :125 National Animal Genetic Res. Centre and Data Bank								
Programme: 56 Breeding and Genetic Development	3.893	12.140	1.094	11.213	12.614	14.638	17.142	30.050
Total for the Vote	3.893	12.140	1.094	11.213	12.614	14.638	17.142	30.050
Vote :142 National Agricultural Research Organisation								
Programme: 51 Agricultural Research	65.920	107.865	18.624	67.960	41.808	45.818	50.819	68.200
Total for the Vote	65.920	107.865	18.624	67.960	41.808	45.818	50.819	68.200
Vote :152 NAADS Secretariat								
Programme: 54 Agriculture Advisory Services	183.569	318.607	34.778	319.702	367.277	440.030	527.477	1,048.702
Total for the Vote	183.569	318.607	34.778	319.702	367.277	440.030	527.477	1,048.702
Vote :155 Uganda Cotton Development Organisation								
Programme: 52 Cotton Development	8.349	5.301	1.092	5.081	5.809	6.898	8.237	15.681
Total for the Vote	8.349	5.301	1.092	5.081	5.809	6.898	8.237	15.681
Vote :160 Uganda Coffee Development Authority								
Programme: 53 Coffee Development	27.206	67.912	19.129	67.089	73.798	81.178	93.355	107.358
Total for the Vote	27.206	67.912	19.129	67.089	73.798	81.178	93.355	107.358
Vote :500 501-850 Local Governments								
Programme: 82 District Production Services	0.000	51.077	13.700	51.077	54.511	58.550	63.414	76.199
Total for the Vote	0.000	51.077	13.700	51.077	54.511	58.550	63.414	76.199
Total for the Sector	388.036	823.424	112.558	846.697	916.994	1,041.076	1,032.786	1,833.185

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
<i>Programme : 01 Crop Resources</i>	
<i>Output: 02 Quality Assurance systems along the value chain</i>	

Sector: Agriculture

Change in Allocation (US\$ Bn) :	(6.903)	Reduced investment in quality assurance activities in Kalangaga for oil palm. MAAIF is now focusing on kick starting activities in Buvuma.
Output: 03 Crop production technology promotion		
Change in Allocation (US\$ Bn) :	12.639	Increased allocation of donor funds to support the production of rice under the IDB project and the coffee, maize, beans and cassava in the ACDP by the world bank and Government of Uganda.
Output: 06 Increased value addition in the sector		
Change in Allocation (US\$ Bn) :	0.722	Increased investment in value addition for rice.
Output: 08 Increased value addition of priority commodities		
Change in Allocation (US\$ Bn) :	(5.743)	Reduced budgetary allocations to the IDB project for rice in Eastern Uganda in the MTEF(donor numbers)
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	(4.255)	Budgetary pressures on disease control and certification services which led to reduction in allocation for land. Although its still a pressure area.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(1.953)	Reduced allocation to the ACDP and IDB rice project as compared to FY 2016/17
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	4.846	The need to urgently expand the road networks to Bunyama islands, Bubembe Islands and Buvuma to support oil palm production.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.368	More emphasis is being given to piloting the e voucher systems for payment of inputs and farmers produce.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.097	There will be more investments in the updating of the MAAIF statistical database
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.107)	More emphasis will be given to operational costs rather than purchasing more furniture for MAAIF headquarters.
Output: 82 Construction of irrigation schemes		
Change in Allocation (US\$ Bn) :	(20.643)	Focus is on first completing if the feasibility studies and designs for irrigation schemes under the IDB funded rise project and the ACDP project
Programme : 02 Directorate of Animal Resources		
Output: 01 Policies, laws, guidelines, plans and strategies		
Change in Allocation (US\$ Bn) :	(4.960)	Focus will be put on the field based activities of animal disease control and regulation and less on reviewing and drafting of policies
Output: 02 Improved access to water for livestock		

Sector: Agriculture

<i>Change in Allocation (US\$ Bn) :</i>	(13.720)	MAAIF is yet to receive more donor commitments in support of Water for Livestock
Output: 03 Promotion of Animals and Animal Products		
<i>Change in Allocation (US\$ Bn) :</i>	8.664	More government commitment has been made to support the private sector initiatives to export beef . More donor funding has been committed in supporting livestock production in the Karamoja sub region under the Regional Pastoral resilience projec
Output: 04 Promotion of sustainable fisheries		
<i>Change in Allocation (US\$ Bn) :</i>	(5.775)	The Fisheries resources directorate is now an independent vote function in the new budgeting system for FY 2017/18 .
Output: 06 Improved market access for livestock and livestock products		
<i>Change in Allocation (US\$ Bn) :</i>	(0.700)	Budgetary constraints
Output: 07 Promotion of priority animal products and productivity		
<i>Change in Allocation (US\$ Bn) :</i>	30.687	Government has prioritised more funds for purchase of high quality animals for the abattoirs for slaughtering beef for exports (crop finance)
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.422)	Less vehicles will be procured in support of operational activities especially those of animal disease control
Output: 80 Livestock Infrastructure Construction		
<i>Change in Allocation (US\$ Bn) :</i>	10.000	More funds will be committed for livestock infrastructure to support holding grounds and quarantine services for animals for beef for exports
Output: 81 Livestock marketing facility construction		
<i>Change in Allocation (US\$ Bn) :</i>	(15.386)	Less funds committed for livestock marketing infrastructure under the donor budget components
Output: 83 Valley Tank Construction (livestock)		
<i>Change in Allocation (US\$ Bn) :</i>	(0.100)	Although less funds under the animal directorate; more funds will be committed for valley tanks under the water for production department
<i>Programme : 03 Directorate of Agricultural Extension and Skills Managment</i>		
Output: 02 Administration, HRD, and Accounting		
<i>Change in Allocation (US\$ Bn) :</i>	5.243	The ATAAS project was moved to the Directorate of Agriculture Extension Services. Funds for payment of Project operations
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.300)	Re-prioritized field based activities on survival rate
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	1.334	Funds for procurement of ICT equipment under the ATAAS project which is new in the Directorate of Agriculture Extension Services

Sector: Agriculture

Output: 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn) :</i>	(1.578)	Activities were moved to the new program of Agriculture Infrastructure and water for Agriculture production and mechanization
<i>Programme : 04 Fisheries Resources</i>		
Output: 01 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn) :</i>	2.020	The Fisheries resources directorate is now an independent vote function, and funds are allocated for policies, laws and strategies under the directorate
Output: 04 Promotion of sustainable fisheries		
<i>Change in Allocation (US\$ Bn) :</i>	5.975	The Fisheries resources directorate is now an independent vote function, and funds are allocated for promotion of sustainable fisheries activities
Output: 06 Improved market access for livestock and livestock products		
<i>Change in Allocation (US\$ Bn) :</i>	1.000	The Fisheries resources directorate is now an independent vote function, and funds are allocated for improved market access for livestock and livestock products
Output: 83 Fisheries Infrastructure Construction		
<i>Change in Allocation (US\$ Bn) :</i>	0.593	The Fisheries resources directorate is now an independent vote function, and funds are allocated for fisheries constructions
<i>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</i>		
Output: 01 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn) :</i>	0.654	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 02 Administration, HRD and Accounting		
<i>Change in Allocation (US\$ Bn) :</i>	0.150	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 04 Monitoring and evaluating the activities of the sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.540	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 05 Creating and Enabling environment for Agriculture		
<i>Change in Allocation (US\$ Bn) :</i>	4.087	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.198	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	2.000	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 82 Construction of irrigation schemes		

Sector: Agriculture

<i>Change in Allocation (US\$ Bn) :</i>	1.301	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 03 Improving Value addition and market Access		
<i>Change in Allocation (US\$ Bn) :</i>	(4.787)	Funds for this were re-directed from support services to Agriculture extension directorate.
Output: 05 Creating and Enabling environment for Agriculture		
<i>Change in Allocation (US\$ Bn) :</i>	1.170	More focus will be put on supporting the local government to ensure increased survival rate for coffee, tea, cocoa, and citrus seedlings.
Output: 06 Institutional Development In Agricultural Sector		
<i>Change in Allocation (US\$ Bn) :</i>	(1.897)	Some of the funds redirected to the enabling environment outputs
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.400	Some of the funds redirected to the enabling environment outputs
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(1.295)	Less vehicles will be purchased under support services to enable concentration of the MAAIF core activities
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.570)	Funds re-directed to the Mechanisation and water for production Department.
Vote: 121 Dairy Development Authority		
<i>Programme : 55 Dairy Development and Regulation</i>		
Output: 02 Promotion of dairy production and marketing		
<i>Change in Allocation (US\$ Bn) :</i>	0.661	Most rehabilitation works at the Entebbe Dairy Training School and the milk collection centers will be implemented in FY 2017/2018
Output: 03 Quality assurance and regulation		
<i>Change in Allocation (US\$ Bn) :</i>	(0.440)	In FY 2017/2018, a mobile Van has not been planned as it is in FY 2016/17.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.138)	Some of the key activities are going to be implemented in the FY 2016/2017.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.152)	No procurement of motor vehicles in FY 2017/2018 under the Recurrent budget
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.017)	Some of the procurement will be made in FY2016/2017.
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.205)	Some of the equipment will be procured this FY 2016/17.

Sector: Agriculture

Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.012)	Some furniture for office and hostel at the School will be procured in FY 2017/2018
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	0.043	An 80KVA generator will be procured for the Entebbe Dairy Training school in FY 2017/2018
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
<i>Programme : 56 Breeding and Genetic Development</i>		
Output: 02 Financial management, management accounting & financial Accounting.		
Change in Allocation (US\$ Bn) :	0.080	Increased administrative activities led to increased allocation of funds.
Output: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages		
Change in Allocation (US\$ Bn) :	0.030	There is an increased need for Public Private partnership to increase efficiency.
Output: 05 Monitoring and evaluation		
Change in Allocation (US\$ Bn) :	0.020	There is increased need to monitor and evaluate various activities.
Output: 06 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.		
Change in Allocation (US\$ Bn) :	(0.022)	This is one of the unfunded priorities due to inadequate funds.
Output: 09 Multiplication of pure Dairy animals & appropriate crosses		
Change in Allocation (US\$ Bn) :	(0.118)	The biggest number of activities have been handled under the development budget.
Output: 10 Industrial production of milk and allied products		
Change in Allocation (US\$ Bn) :	(0.009)	Currently this section is not functional which led to non allocation of funds.
Output: 11 Conservation and utilization of indigenous Animal Genetic resources.		
Change in Allocation (US\$ Bn) :	0.026	There is a need to conserve the indigenous animal genetic resources in order to be compliant with the millennium redevelopment goals.
Output: 12 Promotion of beef cattle breeding		
Change in Allocation (US\$ Bn) :	0.052	There is a high demand for breeding beef animals for promotion to feed the growing abattoirs in the country for export promotion.
Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.		
Change in Allocation (US\$ Bn) :	(0.013)	The activities have been catered for under the project leading to reallocation of funds to other priority areas under the recurrent budget.
Output: 14 Multiplication of pure beef breeds & appropriate crosses		
Change in Allocation (US\$ Bn) :	(0.124)	There were more funds to handle some of the activities under development,.

Sector: Agriculture

Output: 16 Conservation and utilization of indigenous Animal Genetic resources.		
Change in Allocation (US\$ Bn) :	(0.015)	Some activities have been catered for under development budget.
Output: 18 Select, improve and conserve indigenous poultry genetic resources.		
Change in Allocation (US\$ Bn) :	(0.050)	There are inadequate funds to facilitate the exercise.
Output: 19 Production and distribution of chicks		
Change in Allocation (US\$ Bn) :	0.050	There is a higher demand for kuroiler chicks all over the country.
Output: 21 Breeding & multiplication of meat goats		
Change in Allocation (US\$ Bn) :	0.010	There is a higher demand for improved goats.
Output: 28 Industrial production of animal feeds.		
Change in Allocation (US\$ Bn) :	(0.050)	There is a higher demand for feeds.
Output: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system		
Change in Allocation (US\$ Bn) :	(0.005)	There are other priority areas.
Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank		
Change in Allocation (US\$ Bn) :	0.016	There is a higher demand to operationalise the data bank.
Output: 31 Develop National herd/milk/beef recording schemes		
Change in Allocation (US\$ Bn) :	(0.005)	The establishment of Automated systems.
Output: 32 Performance & progeny-testing schemes		
Change in Allocation (US\$ Bn) :	(0.006)	The existence of new other schemes.
Output: 35 Training of fish farmers and breeders		
Change in Allocation (US\$ Bn) :	(0.005)	There is increased funding through AIA which bridges the gap allocated to other areas.
Output: 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs.		
Change in Allocation (US\$ Bn) :	0.060	There is increased need to care for the restocked stud.
Output: 37 Training, refreshing and facilitating AI and MOET technicians		
Change in Allocation (US\$ Bn) :	(0.020)	There are partnerships developed in relation to the training.
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment		
Change in Allocation (US\$ Bn) :	(0.060)	In the past year of operation there was enough stock to take care of the current demand
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.		
Change in Allocation (US\$ Bn) :	0.040	The demand for animal reproductive inputs is high leading to an increase in the allocation.
Output: 41 Strengthening and maintenance of state-of-the-art ARTs laboratories		
Change in Allocation (US\$ Bn) :	(0.030)	Au-IBER promised to maintain and furnish the laboratory.
Output: 72 Government Buildings and Administrative Infrastructure		

Sector: Agriculture

Change in Allocation (US\$ Bn) :	(0.831)	The biggest portion of infrastructure development was handled in the first year of operation.
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	1.300	Improved access and control of fire in the farms and ranches.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.310)	The biggest batch was procured in the first year of operation leading to the reduced allocation.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.529)	There was reduced purchase of machinery and equipment as more equipment was bought in the first year of operation.
Vote: 142 National Agricultural Research Organisation		
Programme : 51 Agricultural Research		
Output: 01 Generation of agricultural technologies		
Change in Allocation (US\$ Bn) :	(4.046)	scientific and non scientific personnel
Output: 02 Research extension interface promoted and strengthened		
Change in Allocation (US\$ Bn) :	(3.393)	The external funding is for half year for 2017/18
Output: 04 Agricultural research capacity strengthened		
Change in Allocation (US\$ Bn) :	(13.272)	The external funding is for half year for 2017/18
Output: 05 Generation of technologies for priority commodities		
Change in Allocation (US\$ Bn) :	(5.422)	The external funding is for half year for 2017/18
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(5.300)	The external funding is for half year for 2017/18
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(1.750)	The external funding is for half year for 2017/18
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(4.650)	The external funding is for half year for 2017/18
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.650)	The external funding is for half year for 2017/18
Vote: 152 NAADS Secretariat		
Programme : 54 Agriculture Advisory Services		
Output: 14 Provision of Agricultural Inputs to farmers		
Change in Allocation (US\$ Bn) :	(22.985)	More resources allocated to support to key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings
Output: 16 Strategic interventions supported		

Sector: Agriculture

Change in Allocation (US\$ Bn) :	36.565	Support to key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings
Output: 18 Support Agricultural Value Chains development		
Change in Allocation (US\$ Bn) :	(16.253)	More resources allocated to support to key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	1.960	Arising from the NAADS disposal plan, 6 vehicles were boarded off and 4 are planned to be boarded off during FY 2016/17. Hence need to procure new vehicles to facilitate monitoring and supervision of delivery and distribution of agricultural inputs
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.145)	Some ICT equipments are planned to be procured during the FY 2016/17 and will not require budget allocations in the FY 2017/18
Vote: 155 Uganda Cotton Development Organisation		
Programme : 52 Cotton Development		
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.185	Funds are needed to dismantle CDO's machinery which is housed in ginners' premises, transport it to CDO's new station in Pader, install and commission it.
Vote: 160 Uganda Coffee Development Authority		
Programme : 53 Coffee Development		
Output: 06 Coffee Development in Northern Uganda		
Change in Allocation (US\$ Bn) :	0.412	To promote commercial coffee production in Northern Uganda

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 010 Ministry of Agriculture, Animal & Fisheries	
Programme : 01 Crop Resources	
Output: 04 Crop pest and disease control measures	

Sector: Agriculture

<i>Funding requirement US\$ Bn : 4.500</i>	MAAIF requires an additional UGX 4.5 billion to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts
<i>Programme : 02 Directorate of Animal Resources</i>	
Output: 09 Vector and disease control in priority animal commodities	
<i>Funding requirement US\$ Bn : 4.000</i>	UGX:4.29 billion is tentatively available in the FY 2017/18 budget for vaccines which is still insufficient. MAAIF requires an additional UGX: 8.0 billion to increase on the number of FMD vaccine doses required.
Output: 05 Vector and disease control measures	
<i>Funding requirement US\$ Bn : 5.600</i>	To control the escalating problem of ticks and tick born diseases
<i>Programme : 04 Fisheries Resources</i>	
Output: 04 Promotion of sustainable fisheries	
<i>Funding requirement US\$ Bn : 10.800</i>	There is therefore need for joint enforcement operations by MAAIF with the help of the agriculture police unit; Uganda Fish Processors and Exporters Association (UFPEA); UNBS, CSOs, and Intelligence organizations.
<i>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</i>	
Output: 77 Purchase of Specialised Machinery & Equipment	
<i>Funding requirement US\$ Bn : 12.000</i>	These are required for setting up water for irrigation, aquaculture and livestock at farm level i.e ponds, valley tanks, dams and shallow wells.
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 20.000</i>	Relocation of MAAIF headquarters from Entebbe to Kampala will make MAAIF operate more efficiently
Vote: 142 National Agricultural Research Organisation	
<i>Programme : 51 Agricultural Research</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 160.700</i>	Relocation of the National Livestock Resources Research Institute, (NALIRRI) (ugx. 100 bn) NARO is relocating Livestock Research activities from Tororo district in Eastern Uganda to Maruzi in Northern Uganda. This is to give room enough for Sukulu Phosphates project in Tororo district in Eastern Uganda. Research infrastructure at NACORI, Rwebitaba ZARDI, and NASARRI (16.7 bn) NARO is enhancing the research capacity at these Research Institute to enable them deliver on their mandates.
Vote: 152 NAADS Secretariat	
<i>Programme : 54 Agriculture Advisory Services</i>	

Sector: Agriculture

Output: 16 Strategic interventions supported	
<i>Funding requirement US\$ Bn : 204.880</i>	Support to key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings.
Vote: 500 501-850 Local Governments	
<i>Programme : 82 District Production Services</i>	
Output: 51 Transfers to LG	
<i>Funding requirement US\$ Bn : 55.800</i>	The additional operational funds will contribute towards increasing production and productivity by controlling pests and diseases both in animals and crops

Sector: Lands, Housing and Urban Development

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)		FY2015/16	FY2016/17		MTEF Budget Projections				
		Outturn	Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent	Wage	4.483	4.567	1.087	4.567	4.795	5.035	5.286	5.551
	Non Wage	16.066	21.704	4.205	15.706	17.277	19.005	21.856	25.134
Devt.	GoU	42.774	34.741	7.882	19.255	22.144	26.572	31.887	63.774
	Ext. Fin.	0.000	85.993	0.040	178.170	109.288	0.000	0.000	0.000
GoU Total		63.323	61.012	13.173	39.528	44.216	50.612	59.029	94.458
Total GoU+Ext Fin (MTEF)		63.323	147.005	13.213	217.699	153.504	50.612	59.029	94.458
<i>A.I.A Total</i>		1.146	3.048	0.175	3.048	3.650	4.043	4.560	4.700
Grand Total		64.468	150.053	13.388	220.747	157.154	54.655	63.589	99.158

(ii) Sector Contributions to the National Development Plan

1. Increase access to housing for all income groups, for rental and owner occupation.
2. Reduce slums and informal settlements
3. Increase access to affordable housing finance
4. Improve utilization, protection and management of land and land based resource for transforming Uganda's economy.
5. Improve availability of land for development.
6. Improve and modernize land administration services/system.
7. Increase capacity and support proper institution of Land. Valuation Services
8. Improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups.
9. Operationalize the Physical Planning Act, 2010 to support orderly and sustainable development.
10. Improve urban and rural development through comprehensive physical planning
11. Improve the policy framework for the establishment and management of cities and other urban areas
12. Improve and strengthen a competitive urban economy
13. Increase availability of and access to serviced land for urban expansion and investment

(iii) Medium Term Sector Policy Objectives

To ensure Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development

Sector: Lands, Housing and Urban Development

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 026341: Increased access to housing

- Housing Units estimated at 7.5 Million;
- National Housing policy approved
- Habitat III report produced;
- Low cost housing initiatives under PPP explored
- Slum profiling and sensitization done;
- Project proposals to provide low cost housing for public servants developed;
- Housing cooperatives supported;
- Housing international obligations attended to
- Condominium plans vetted and approved;
- Prototype plans disseminated;
- Land lord tenant bill developed;

Outcome 026639: Increased land tenure security

- Over 21% of land in Uganda is registered and this translates into land security which opens the land for other economic use;
- Implementation of the National land policy;
- Principles of Land related laws developed;
- Operationalisation of MZOs;
- Roll out and implementation of the Land Information System;
- Maintenance of Land Information System;
- Compensation of absentee Lands;
- Purchase of land for Government;
- Time to process land title is at 15 days from 25 days
- Increased public awareness of land rights
- 20% of international border surveyed
- Improved land administration
- Increased Geodic control points coverage by 30%
- MZOs establishments at 62%, and 30% operationalization
- 80% digitization of land records.

Outcome 027244: Orderly and sustainable urban and rural development

Sector: Lands, Housing and Urban Development

- Physical development plan compliance levels at 47.5%
- Physical planning awareness at 40%
- Trained physical planning committees country wide at 35%
- Technical support and capacity building to LGs
- Implementation of physical planning Act 2010
- 50% coverage of local physical plans
- -Development and Finalization of the National Urban policy
- -Implementation of urban infrastructure in 14 MCs
- Albertine region physical development plan finalized
- Building capacity in selected USMID Municipalities

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Increased access to housing			
Percentage population with adequate housing		60%	62%
2-Increased land tenure security			
Percentage of land registered		22%	22.5%
3-Increased land tenure security			
Average Time taken to process a land title		15	10
4-Orderly and sustainable urban and rural development			
Proportion of gazetted urban areas with updated physical development plan		50%	70%
5-Orderly and sustainable urban and rural development			
Percentage compliance to Physical planning regulatory framework		48%	48.4%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Lands, Housing and Urban Development
Vote 012 - Ministry of Lands, Housing & Urban Development
Accounting Officer: Dorcas Okalany

Sector: Lands, Housing and Urban Development

Programme	01 Land, Administration and Management (MLHUD)		
Objective	Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;		
Responsible Officer	Director , Land Management		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased land tenure security			
Number of districts where the National Land policy and implementation guidelines are disseminated	20	25	35
Status of the five land related laws, regulations and guidelines handled	Drafting of the Bills of the Land related laws finalized	Drafting of the Bills for the Land related laws submitted to Parliament for debate and enactment into laws	Land related laws enacted by Parliament
Number of titles issued	50000	55000	60000
Number of land conveyances handled	120000	125000	140000
Number of deed plans approved	35000	40000	50000
Number of geodetic control points established	20	25	30
Number of kilometers of international boarder surveyed	50	50	60
Number of ministry zonal offices equipped and operational	13	21	21

Sector: Lands, Housing and Urban Development

Programme	02 Physical Planning and Urban Development		
Objective	<ul style="list-style-type: none"> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance public awareness on urban land use and regional development; 		
Responsible Officer	Director, Physical planning		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Orderly and sustainable urban and rural development			
Status of development of the National physical Development Plan	National Physical Development plan finalized;	National Physical Development Plan launched and implemented	National Physical Development Plan implemented;
Number of Districts/Urban councils inspected for compliance to physical development plans	40	40	45
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	30	35	50
Status of implementation of USMID (Training, Retooling, Disbursement, Municipal Projects)	20 staff trained. Assorted furniture procured, Amount disbursed, 100% project implementation;	Nil	Nil
Number of Districts where National Urban Policy is disseminated	20	30	40
Status of the development of the National Urban Solid waste Management policy.	National Urban Solid Waste Management Policy launched and disseminated to stakeholders	National Urban Solid Waste Policy disseminated	National Urban Solid Waste Management Policy disseminated
Programme	03 Housing		
Objective	<ul style="list-style-type: none"> - Provide overall guidance to the housing sector; - Improve the quality of housing in Uganda; - Increase home ownership; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development; - Build capacity among stakeholders for housing development and management, and; - Promote networking both Local and International. 		
Responsible Officer	Director, Housing		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased access to housing			
Number of Districts where National Housing policy is disseminated	20	30	40
Number of districts where proto-type plans are disseminated	15	20	25

Sector: Lands, Housing and Urban Development

Programme	49 Policy, Planning and Support Services		
Objective	-Ensure efficient and effective use of Government resources;		
Responsible Officer	Permanent Secretary		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		
Programme	04 Urban Planning, Security and Land Use		
Objective	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority		
Responsible Officer	Director Physical Planning		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Orderly and sustainable urban and rural development			
Vote 156 - Uganda Land Commission			
Accounting Officer:	Mr. Albert Jethro Mugumya		
Programme	51 Government Land Administration		
Objective	To effectively hold and manage all Government land and property thereon and resolve all historical land injustices		
Responsible Officer	Mr. Albert Jethro Mugumya		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased land tenure security			
Status of Uganda Land Commission Bill	Print and disseminate the ULC Bill and the Land Fund Regulation guidelines	Disseminate and sensitise the public on the ULC Bill and Land Fund regulation guidelines	Disseminate and sensitise the public on ULC Bill and Land Fund Regulation guidelines
Amount of NTR collected (USHs bn)	2.5	2.5	2
Number of Government land titles processed	60	60	60
Number of Hectares of land acquired by government	2404	3000	3500
Hectares of land acquired to secure bonafide occupants	2404	3000	3500

Sector Investment Plans

Sector: Lands, Housing and Urban Development

- Construction of 8 Ministry Zonal Offices- UGX 33BN
- Construction of bridges and swamp roads in the Albertine Graben -UGX 3.0BN
- Development of National physical development plans- UGX 3.2BN
- Construction of urban roads and other infrastructure in the 14 MCs
- Procurement of Vehicles UGX 6.5BN
- Procurement of Motorcycles UGX 100M
- Land information management (Maintenance of MZOs)-UGX 9.42
- Rehabilitation and upgrade of Roads in Albertine Graben - UGX 9.4bn
- Administrative structure and Government building UGX 2.0bn
- Capitalization of Land fund
- 1497 hectares of Land compensated
- Construction sector home
- Procurement of assorted ICT and furniture at UGX 10bn
- Procurement of survey and valuation equipment
- Establishment of national value databank
- Construction of institutional housing for UPDF

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) <i>Allocation</i>				(ii) <i>% Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	95.654	179.910	113.170	0.000	100.0%	83.3%	74.7%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	0.000	36.159	38.273	28.791	0.0%	16.7%	25.3%	100.0%
Total	95.654	216.069	151.443	28.791				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :012 Ministry of Lands, Housing & Urban Development								
Programme: 01 Land, Administration and Management (MLHUD)	10.742	71.140	3.026	50.067	74.235	11.930	16.196	18.900

Sector: Lands, Housing and Urban Development

Programme: 02 Physical Planning and Urban Development	24.438	51.971	1.070	143.414	52.783	7.500	8.990	10.100
Programme: 03 Housing	3.490	1.381	0.285	1.517	2.167	2.290	2.290	3.470
Programme: 49 Policy, Planning and Support Services	5.895	6.651	1.002	6.969	6.294	7.382	5.836	11.640
Total for the Vote	44.565	131.143	5.384	201.968	135.478	29.102	33.313	44.110
Vote :122 Kampala Capital City Authority								
Total for the Vote	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Vote :156 Uganda Land Commission								
Programme: 51 Government Land Administration	18.758	15.862	7.829	15.731	18.026	21.510	25.716	50.348
Total for the Vote	18.758	15.862	7.829	15.731	18.026	21.510	25.716	50.348
Vote :500 501-850 Local Governments								
Total for the Vote	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sector	63.323	147.005	13.213	217.699	153.504	50.612	59.029	94.458

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development		
<i>Programme : 01 Land, Administration and Management (MLHUD)</i>		
Output: 06 Land Information Management		
Change in Allocation (US\$ Bn) :	(24.066)	The change is a result of reduction and rationalization of donor indicative planning figures communicated by Ministry of finance, planning and economic development;
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	6.555	Procurement of field vehicles for the Ministry Zonal offices. The planned 15 Ministry zonal offices have no transport facilities to assist in field related activities. There is procurement of other related equipments
<i>Programme : 02 Physical Planning and Urban Development</i>		
Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards		
Change in Allocation (US\$ Bn) :	(0.245)	The focus is being put to the capacity building of the physical planning committees and other lower local government as part of creating awareness of physical planning in the country.
Output: 03 Devt of Physical Devt Plans		

Sector: Lands, Housing and Urban Development

<i>Change in Allocation (US\$ Bn) :</i>	(1.779)	Most of the Physical plans in the Albertine grebe have already been finalized and money reallocated to other related areas of physical development planning
Output: 05 Support Supervision and Capacity Building		
<i>Change in Allocation (US\$ Bn) :</i>	110.338	-Supervision of infrastructure developments under Uganda support to Municipal infrastructure development in the 14 Municipalities; -Providing capacity areas in procurement, Environment, Financial management, urban development, infrastructure, planning
Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Change in Allocation (US\$ Bn) :</i>	0.125	-Providing for the dissemination of the urban policy which is expected to be approved during the course of financial year 2016/17; -providing for the finalization of the Solid waste management strategy
Output: 73 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	(3.252)	The change is as a result of reduction in the IPF communicated by MoFPED, emphasis shall be on roads that have high economic multiplier to the community in the Albertine region;
Output: 74 Major Bridges		
<i>Change in Allocation (US\$ Bn) :</i>	3.000	During the Financial Year, focus shall be put on construction of bridges in the Albertine region especially in the swampy spots of the roads.
Output: 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn) :</i>	(14.879)	Reallocation to other major capital investments particularly construction of new Ministry zonal offices and acquisition of survey equipment for survey and mapping
Programme : 03 Housing		
Output: 01 Housing Policy, Strategies and Reports		
<i>Change in Allocation (US\$ Bn) :</i>	(0.093)	Housing policy finalized, and focus is on dissemination of the policy to LGs
Output: 03 Capacity Building		
<i>Change in Allocation (US\$ Bn) :</i>	0.170	-To build capacity in housing related services
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.035	
Vote: 156 Uganda Land Commission		
Programme : 51 Government Land Administration		
Output: 05 Government property rates		
<i>Change in Allocation (US\$ Bn) :</i>	(0.066)	Payment of Government Property rates was decentralised to the responsible MDAs

Sector: Lands, Housing and Urban Development

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.350	There is need to procure two station wagons for office
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.050	There is need to procure furniture for all staff

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 012 Ministry of Lands, Housing & Urban Development	
<i>Programme : 01 Land, Administration and Management (MLHUD)</i>	
Output: 03 Inspection and Valuation of Land and Property	
<i>Funding requirement US\$ Bn : 26.409</i>	SUPPORT TO STAFFING, RETTOLING AND CAPACITY BUILDING OF VALUATION FUNCTION -Build capacity of valuation function and implement the National value Databank to :Facilitate fast land acquisition for Government projects;-Save Government from exorbitant compensation claims/ restore sanity in compensations; -Fix leakages in valuation fees collections;Strengthen the legal framework for the office of the CGV
Output: 06 Land Information Management	
<i>Funding requirement US\$ Bn : 8.200</i>	MAINTENANCE OF 6 MZOs and OPERATIONALISING ADDITIONAL 7 MZO Mantainance of the existing zonal offices and roll out LIS and operationalise other Ministry Zonal Offices, This shall bring services closer to the people, increase security of land and increase percentage of the land registered in the country; The implementation of L.I.S shall eliminate and detect possible fraudulent transactions and also facilitate the collection of NTR to the National treasury.
Output: 04 Surveys and Mapping	
<i>Funding requirement US\$ Bn : 9.700</i>	SURVEY OF INTERNATIONAL BORDER AND CARRY OUT SYSTEMATIC DEMARCATION To carry out systematic demarcation and adjudication and survey of international borders in order to increase security of land tenure by increasing land titling/registration; and enhancing harmonious existence of the border communities respectively
Output: 05 Capacity Building in Land Administration and Management	

Sector: Lands, Housing and Urban Development

<i>Funding requirement US\$ Bn : 2.000</i>	TRAINING OF ALL LAND MANAGEMENT INSTITUTIONS Training of Land Management institutions and increase awareness of land rights and reduce conflicts related to lack of adequate knowledge of land management and administration
<i>Programme : 02 Physical Planning and Urban Development</i>	
Output: 03 Devt of Physical Devt Plans	
<i>Funding requirement US\$ Bn : 1.500</i>	Support to development and implementation of physical development Plans for orderly and planned developments in the country
<i>Programme : 03 Housing</i>	
Output: 02 Technical Support and Administrative Services	
<i>Funding requirement US\$ Bn : 0.800</i>	INSTITUTIONAL HOUSING FOR UPDF 60% increase in the number of Housing Units in UPDF barracks by 2020 Increased accommodation for soldiers from 30% to 90% within 3 years 30,000 Housing Units of the following categories constructed. 240 units of 4 bedrooms. 1,050 units of 3 bedrooms. 25,710 units of 2 bedrooms. 40 dormitories for new soldiers
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 01 Policy, consultation, planning and monitoring services	
<i>Funding requirement US\$ Bn : 15.300</i>	SUPPORT TO MLHUD -To provide for the retooling of the entire Ministry.
Output: 02 Ministry Support Services (Finance and Administration)	
<i>Funding requirement US\$ Bn : 2.000</i>	Construction of sector Home/ Ministry headquarters Create conducive environment for provision of efficient and effective services
Vote: 156 Uganda Land Commission	
<i>Programme : 51 Government Land Administration</i>	
Output: 71 Acquisition of Land by Government	
<i>Funding requirement US\$ Bn : 50.000</i>	Uganda Land Commission is mandated to resolve historical Land Holding injustices. This is done through compensating absentee Land Lords and registration of lawful and bonafide occupants. Securing Land tenure is one of the sector outcome to which ULC contributes. This takes into consideration equity, gender concerns, the rights of children and persons with disability. Securing Land tenure promotes development.
Output: 04 Government Land Inventory	

Sector: Lands, Housing and Urban Development

Funding requirement US\$ Bn : 1.000

A comprehensive Government Land Inventory is crucial for better management of Government Land. This will aid in decision making of what Government Land can be leased out for investment and what not to lease out to promote sustainable development.

Sector: Energy and Mineral Development

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	4.766	4.063	0.809	4.063	4.266	4.479	4.703	4.938
Non Wage	4.760	3.326	0.441	2.253	2.479	2.727	3.136	3.606
Devt. GoU	405.766	446.901	166.154	443.785	510.353	612.423	734.908	1,469.816
Ext. Fin.	37.346	1,922.944	404.310	2,549.545	2,018.595	1,587.062	1,486.449	1,486.449
GoU Total	415.292	454.290	167.405	450.101	517.097	619.629	742.747	1,478.360
Total GoU+Ext Fin (MTEF)	452.638	2,377.233	571.714	2,999.646	2,535.692	2,206.692	2,229.196	2,964.809
<i>A.I.A Total</i>	31.430	40.800	11.349	42.840	44.982	47.124	49.266	51.408
Grand Total	484.068	2,418.033	583.063	3,042.486	2,580.674	2,253.816	2,278.462	3,016.217

(ii) Sector Contributions to the National Development Plan

The Vision 2040 and NDP II observes that for Uganda to achieve the desired socio-economic transformation, the energy sector needs to provide at least 41,738 Mega Watts of energy by year 2040. Access to the national grid will have to increase to 80 percent. The sector is responding by developing its hydro power and also complementing with other renewable forms of energy including; wind, solar and bio-gas.

On mineral development, the sector is undertaking ground geological and geochemical follow-ups to ascertain the mineral potential and value. Efforts are being made to complete the airborne geophysical survey, geological mapping and geochemical sampling of the remaining 20% of the country.

In the petroleum subsector, efforts are being put to achieve production, refining and export of oil resources for socio economic development by 2020.

(iii) Medium Term Sector Policy Objectives

Sector: Energy and Mineral Development

In order to contribute effectively to the national objectives as enshrined in the National Development Plan, the sector strategic objectives and policy goals are:

- i) To meet the energy needs of Uganda's population for social and economic development in an environmentally sustainable manner.
- ii) To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society.
- iii) To develop the mineral sector for it to contribute significantly to sustainable national economic and social growth.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 033330: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution

a) Current Generation: (Number of MW of electricity added to the National Grid). The available generation capacity has increased from **359 MW** in 2010 to **892.7 MW** in 2016. The following interventions are notable:-

In 2011, two mini-hydro projects (Eco Power Ishasha and Africa EMS Mpanga) with a combined capacity of 24.5 MW were commissioned; In 2012, Bujagali Energy Limited (250 MW), Nyagak Hydropower plant (3.5 MW) and Kabalega Power plant (9 MW) were commissioned; and, in 2013, an additional 20 MW were added to the National Grid from the expansion of the bagasse cogeneration power plant at Kakira Sugar Ltd and commissioning of 11.9MW cogeneration plant in 2015 located in Kaliro District by Sugar and Allied Industries Ltd. In 2015, a 1.6MW solar-diesel hybrid off-grid system was commissioned on Bugala Island in Kalangala District by Kalangala Infrastructure Services.

b) Loss Reduction: Distribution System losses have reduced from a peak of around 38% to the current level of around 19.1% as of 2016.

c) National Electrification Coverage: (Percentage of the population Electricity). Overall national electrification rate now stands at 20.5% and grid coverage is at 15.7%. 109 of 112 (97.3%) district headquarters are now connected the National electricity grid. Sub-county Headquarters: Out of 1,368 sub-counties, 734 are connected to the national grid representing coverage of 54%. Annual average load growth is 8-10%.

The existing transmission network is now comprised of 1562.1 km of 132kV lines, 35.2 km of 66 kV lines and 18 primary substations. A double circuit 132 kV interconnection with Kenya and a cross-border 132 kV transmission line to Tanzania are now in place.

Outcome 034669: Sustainable management of mineral resources for development

Sector: Energy and Mineral Development

Mineral production and revenue

Beginning from the FY2012/13 – FY2015/16, cumulative monetary value from mineral production rose from UGX 795,371,710,109/=. In the same period, the Non Tax Revenue (NTR) collected from licensing fees and royalties was Uganda Shillings 34,211,273,804. The annual value of mineral production declined from UGX203 billion in FY2012/13 to UGX 102 billion in FY2015/6. This figure is however expected to be higher in the current financial year. The Non tax revenue over the same period has however grown from UGX5.6 billion in FY2011/12 to UGX8.8billion in 2015/16.

Mineral Licenses and Mines Development

Updated the mineral information system and mapped new mineral targets have caused the number of mineral licences to increase from One hundred fifty seven (157) in 2002 to over Eight hundred (800) mineral licences in categories of Exploration, to mines development (Mining leases) as of April 2016. This is an increase from about 20 percent in 2002 to now 80.4 percent. The cumulative Non Tax Revenue (NTR) collected from licensing fees and royalties was Uganda Shillings 34,211,273,804. The Non tax revenue over the same period has grown from UGX5.6 billion in FY2011/12 to UGX8.8billion in 2015/16.

Outcome 035369: Sustainable management of country's oil and gas resources

Change in the level of Investment in the Oil and Gas Sector

Investment in the Oil and gas sector has sharply increased after first commercial discovery. Cumulative investment in the sector increased from US \$ 106 million in 2006 to US \$ 2.954 billion in 2015 and is projected to reach US \$ 3.144 billion in 2016. The investment is mainly in the acquisition of seismic data and drilling of exploration and appraisal wells. This investment has been important in progressing the country's oil and gas sector. The investment is expected to increase significantly during field development and production including development of a refinery and attendant pipelines.

Number of Ugandans directly employed by the oil and Gas Sector

From the year 2010, Ugandans directly employed in the oil and gas sector has progressively grown from 175 to 2,252 presently. This number excludes government employees who are 160. This number is expected to grow tremendously once oil production commences.

Outcome 035469: Adequate and standard quality stock of petroleum products on the market

The compliancy level has been maintained at around 99% with the stations that fail being published in the print media.

Importation and consumption of Petroleum Products continues to grow with the latest October 2016 consumption at 155,483,671 litres broken into the following products; Petrol: 73,757,841 litres, Jet A-1: 7,915,401 litres; Kerosene: 4,212,121 litres, Diesel: 69,598,308 litres.

Under a (PPP) arrangement, the 30 million litre Jinja Storage facility is operational although the operator (Hared Petroleum) has been experiencing restocking challenges in fulfilling the contractual obligations of stocking up to 60% of the reserves. We have commenced procurement of the 40% strategic stocks for the same facility.

Sector: Energy and Mineral Development

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Increased access to affordable modern sources of energy through enhanced generation capacity and distribution			
Percentage of total households using modern energy		22%	23%
Percentage of energy system losses		17%	16%
Number of units of installed capacity added to generation		1100	1800
2-Legal and institutional framework strengthened			
Proportion of MEMD approved structure filled		90%	100%
3-Sustainable management of mineral resources for development			
Change in value of mineral production (UGX billion)		900	1000
Change in value of mineral rights (UGX Billion)		14	18
Number of Ugandans gainfully employed in the mineral sector		6000	10000
4-Sustainable management of country's oil and gas resources			
Number of Ugandans directly employed by the oil and gas sector		3500	5000
Change in proven recoverable oil reserves (Million Burels of Oil)		7500	8000
5-Adequate and standard quality stock of petroleum products on the market			
Security of stock levels (reserves) of petroleum products held in the country		10	12
Rate of fuel marker failure of petroleum stocks		0.5%	0%
Sector Regulatory Framework timely reviewed		Completed review of mineral policy and legislation, and Electricity Act	Appropriate regulations for the new laws

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Energy and Mineral Development
Vote 017 - Ministry of Energy and Mineral Development
Accounting Officer: Prisca Boonabantu

Sector: Energy and Mineral Development

Programme 01 Energy Planning, Management & Infrastructure Dev't			
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution			
Percentage of Audited firms implementing Energy efficiency measures	100%	100%	100%
Number of prepaid meters installed	320000	300000	300000
Number of sites demonstrating use of improved energy technologies	5	10	20
Stage of development of Nyagak III HPP	commence construction	progress at 40%	progress at 80%
Stage of development of Nyamwamba HPP	construction on going at 50%	progress at 80%	commissioning
Stage of development of Rwimi HPP	Construction works at 40%	progress at 70%	progress at 90%
Stage of development of Siti 1 HPP	construction works at 60%	progress at 80%	commissioning
Stage of development of Siti 2 HPP	commence construction	progress of works at 30%	progress of works at 60%
Stage of development of Waki HPP	commence construction	progress of works at 30%	progress of works at 60%
Number of District Headquarters electrified	3	3	1
Number of line KM of LV (11KV) constructed	1500	2000	2500
Number of line KM of MV (33KV) constructed	2500	3000	3500
Number of Solar systems installed	10000	12000	15000
Programme 02 Large Hydro power infrastructure			
Objective Ensure adequate generation capacity for economic development			
Responsible Officer James Baanabe Isingoma			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution			
Status of Ayago power project	Financial closure	commence construction	Construction works at 30%
Status of Isimba power project	Construction works at 90%	Plant Commissioned	Defects Liability
Status of Karuma power project	Construction works at 80%	Plant tested and commissioning	Defects Liability
Percentage of land freed up for Isimba Transmission Line	75%	85%	100%
Percentage of land freed up for Karuma Transmission Line	80%	90%	100%

Sector: Energy and Mineral Development

Programme	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products		
Objective	Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition and distribution of petroleum products for economic development		
Responsible Officer	Robert Kasande		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Sustainable management of country's oil and gas resources			
Number of staff enrolled for professional training in Oil and gas discipline	8	8	10
Stage of formation new petroleum institution, National Oil Company	100%	100%	100%
Stage of formation new petroleum institution, Petroleum Authority	100%	100%	100%
Stage of formation new petroleum institution, Petroleum Directorate	100%	100%	100%
Number of field development plans approved for issuance of Production License	4	4	6
Level of compliance by exploration companies with petroleum operations guidelines	100%	100%	100%
Number of line Km of seismic data acquired.	400	400	400
Number of newspaper advertorials made and published	4	4	6
Number of Radio talk shows held	12	12	15
Stage of identifying Lead Investor	Conclude getting investor	Pre-FEED and construction	Complete construction and First Oil
Stage of Land Acquisition	100%	100%	100%
Programme	04 Petroleum Supply, Infrastructure and Regulation		
Objective	Ensure reliable, cost effective and safe supply of petroleum products to the local market.		
Responsible Officer	Rev. Justaf Frank Tukwasibwe		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Adequate and standard quality stock of petroleum products on the market			
% of the facilities conforming to the Petroleum facilities standards	100%	100%	100%

Sector: Energy and Mineral Development

Programme	05 Mineral Exploration, Development & Value Addition		
Objective	To establish, promote and regulate the development of mineral and geothermal resources for sustainable development		
Responsible Officer	EDWARDS KATTO		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Sustainable management of mineral resources for development			
% of earthquake monitoring stations installed against NDP target of 40 stations	40%	50%	60%
Draft mineral laboratory services policy developed	Laboratory services policy	Implementation	iImplementation
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	601	806	1009
Number of Mineral analysis techniques developed to ISO standards	4	6	8
Number of staff enrolled for training in Mineral sub-sector	6	8	10
Number of mineralized areas discovered	4	5	6
Number of potential Uranium resources targets discovered	3	4	5
Total Value of Mineral Exports as per permits issued (UGX)- Bn	240	350	540
Total Value of Mineral Production (UGX)- Bn	540	790	1250
Number of mining site inspections conducted	36	48	52
% of mining companies complying with mining regulations	100%	100%	100%
Amount of NTR collected (US\$ bn)	12	14	24
Number of flagships projects monitored	4	6	8
Number of Mineral rights (licences) operational	782	829	1010
Programme	49 Policy, Planning and Support Services		
Objective	The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions.		
Responsible Officer	Prisca Boonabantu		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 123 - Rural Electrification Agency (REA)			
Accounting Officer:	Godfrey R. Turyahikayo		

Sector: Energy and Mineral Development

Programme	51 Rural Electrification		
Objective	To achieve universal access by 2040		
Responsible Officer	Godfrey R. Turyahikayo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution			
Number of line Kms of Low Voltage (240v) constructed	2100	1000	1200
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	3200	1200	1500

Sector Investment Plans

During the FY 2017/18, the Sector will continue to focus major capital Investments towards the construction of Large Hydropower infrastructure (Karuma, Isimba Hydro Power Projects); construction of transmission lines and the associated Way leaves; Resettlement Action Plan and capacity payments towards thermal power generation.

The sector will also focus on the implementation of the refinery development activities including the development of the oil pipelines, aerodrome, and the implementation of the oil and gas policy.

In the mineral sector, government will implement the Mineral Certification Mechanism, Expand the Seismological Network, Construct one Mineral Beneficiation Center and continue mapping and exploration of the mineral wealth potential of the country.

To support the general administrative function, the sector has also committed resources towards the renovation Amber house and the development of the adjacent plot.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	180.953	89.623	76.172	0.000	100.0%	7.4%	3.0%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	138.952	135.441	165.500	0.0%	11.5%	5.3%	7.7%
Investment (Capital Purchases)	0.000	981.233	2,341.844	1,981.921	0.0%	81.1%	91.7%	92.3%
Total	180.953	1,209.808	2,553.457	2,147.421				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

	FY 2015/16	FY 2016/17	Medium Term Projections
<i>Billion Uganda shillings</i>			

Sector: Energy and Mineral Development

	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :017 Ministry of Energy and Mineral Development								
Programme: 01 Energy Planning, Management & Infrastructure Dev't	129.441	481.777	173.343	421.271	375.126	415.067	219.987	217.117
Programme: 02 Large Hydro power infrastructure	155.963	1,402.025	333.156	1,859.572	1,314.092	789.252	1,252.762	1,896.311
Programme: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	45.190	173.713	5.157	192.019	221.913	360.613	355.660	355.931
Programme: 04 Petroleum Supply, Infrastructure and Regulation	9.194	13.457	1.010	0.000	0.000	0.000	0.000	0.000
Programme: 05 Mineral Exploration, Development & Value Addition	8.184	13.414	1.548	24.629	24.740	24.860	24.908	24.820
Programme: 49 Policy, Planning and Support Services	20.499	23.683	5.446	21.648	20.082	20.319	20.553	20.953
Total for the Vote	368.471	2,108.069	519.659	2,519.140	1,955.953	1,610.111	1,873.871	2,515.132
Vote :123 Rural Electrification Agency (REA)								
Programme: 51 Rural Electrification	84.166	269.164	52.055	480.507	579.739	596.581	355.325	449.677
Total for the Vote	84.166	269.164	52.055	480.507	579.739	596.581	355.325	449.677
Total for the Sector	452.638	2,377.233	571.714	2,999.646	2,535.692	2,206.692	2,229.196	2,964.809

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 017 Ministry of Energy and Mineral Development		
<i>Programme : 01 Energy Planning, Management & Infrastructure Dev't</i>		
Output: 01 Energy Policy/Plans Dissemination, Regulation and Monitoring		
Change in Allocation (US\$ Bn) :	10.141	Increased consultations and meetings on energy policy and reviews of legislation and powersector reforms
Output: 02 Energy Efficiency Promotion		

Sector: Energy and Mineral Development

<i>Change in Allocation (US\$ Bn) :</i>	4.528	Promotion to the popularise the use of energy efficient options
Output: 03 Renewable Energy Promotion		
<i>Change in Allocation (US\$ Bn) :</i>	3.871	Increased use of means such as solar, biogas systems, briquettees, improved stoves and small mini hydro dams .
Output: 04 Increased Rural Electrification		
<i>Change in Allocation (US\$ Bn) :</i>	(3.618)	Reduced since much of the resources are handled by REA
Output: 05 Atomic Energy Promotion and Coordination		
<i>Change in Allocation (US\$ Bn) :</i>	0.260	The Nuclear road map now embarks on physical siting of the possible nuclear plant site, hence for resources
Output: 51 Membership to IAEA		
<i>Change in Allocation (US\$ Bn) :</i>	0.080	Need to fulfill this International Obligation
Output: 52 Thermal and Small Hydro Power Generation (UETCL)		
<i>Change in Allocation (US\$ Bn) :</i>	(23.640)	Limited resource envelope hence a reduction for capacity power payments
Output: 53 Cross Sector Transfers for ERT (Other Components)		
<i>Change in Allocation (US\$ Bn) :</i>	2.500	Funding boosted to promote renewable energy through the UECC
Output: 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	(99.468)	Limited resources envelope
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.308	Need for refurbishment of the structures
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.250	More field supervision requirements
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.558)	Many office ICT items now in place
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(6.657)	Limited resources
Output: 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn) :</i>	51.823	Includes assets in the power generation component
<i>Programme : 02 Large Hydro power infrastructure</i>		
Output: 51 Increased power generation - Large scale Hydro-electric		
<i>Change in Allocation (US\$ Bn) :</i>	9.703	Increased monitoring and supervision
Output: 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	(2.600)	Land RAP implementation for Karuma and Isimba reducing
Output: 80 Large Hydro Power Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(847.757)	Completion of the Karuma dam construction

Sector: Energy and Mineral Development

<i>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</i>		
Output: 01 Promotion of the country's petroleum potential and licensing		
<i>Change in Allocation (US\$ Bn) :</i>	(119.543)	Big reduction due to an error in refinery donor figures
Output: 03 Capacity Building for the oil & gas sector		
<i>Change in Allocation (US\$ Bn) :</i>	8.254	We need more man power for involvement in the production phases
Output: 04 Monitoring Upstream petroleum activities		
<i>Change in Allocation (US\$ Bn) :</i>	0.060	Monitoring of the production phases
Output: 05 Develop and implement a communication strategy for oil & gas in the country		
<i>Change in Allocation (US\$ Bn) :</i>	(0.285)	Now its at implementation since development was completed
Output: 06 Participate in Regional Initiatives		
<i>Change in Allocation (US\$ Bn) :</i>	(0.920)	Limited resource envelope
Output: 07 Petroleum Policy Development, Regulation and Monitoring		
<i>Change in Allocation (US\$ Bn) :</i>	0.706	Petroleum supply policy formulation facilitated
Output: 08 Management and Monitoring of petroleum supply Industry		
<i>Change in Allocation (US\$ Bn) :</i>	0.057	Enforcement enhanced
Output: 09 Maintenance of National Petroleum Information System		
<i>Change in Allocation (US\$ Bn) :</i>	0.014	Monitoring NPIS upgrade for timely results
Output: 10 Operational Standards and laboratory testing of petroleum products		
<i>Change in Allocation (US\$ Bn) :</i>	0.039	Monitoring of Laboratory operations
Output: 12 Kenya - Uganda - Rwanda Oil pipelines		
<i>Change in Allocation (US\$ Bn) :</i>	0.001	Monitoring RAP review
Output: 51 Transfer for Petroleum Refining (Midstream Unit)		
<i>Change in Allocation (US\$ Bn) :</i>	2.550	New institutions now in place (PAU and UNOC)
Output: 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	114.247	Refinery land and other related corridors os pipelines
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	4.550	Data centre completed
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.436	More ICT equipment and software required as the oil and gas industry grows
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.780	More equipment required as the oil and gas industry grows
Output: 78 Purchase of Office and Residential Furniture and Fittings		

Sector: Energy and Mineral Development

Change in Allocation (US\$ Bn) :	(0.195)	Most offices now equipped
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	4.801	Nakasongola storage Tanks refurbishment and related activities
Output: 80 Oil Refinery Construction		
Change in Allocation (US\$ Bn) :	4.580	Upscale monitoring and supervision
Programme : 04 Petroleum Supply, Infrastructure and Regulation		
Output: 02 Management and Monitoring of petroleum supply Industry		
Change in Allocation (US\$ Bn) :	(0.029)	Limited resource envelope
Output: 03 Maintenance of National Petroleum Information System		
Change in Allocation (US\$ Bn) :	(0.044)	All the required data has been migrated to the NPSI
Output: 04 Operational Standards and laboratory testing of petroleum products		
Change in Allocation (US\$ Bn) :	(0.020)	Most the Laboratory equipment was procured and installed
Output: 06 Kenya - Uganda - Rwanda Oil pipelines		
Change in Allocation (US\$ Bn) :	(0.044)	Activities are being reviewed to assess the viability
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	1.215	RAP implementation on the Kampala Kigali and study of barges on Lake Victoria and to commence development of Buloba
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.475	Upgrading of the softwares and equipment
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	(1.510)	Nakasongola fuel reserves
Programme : 05 Mineral Exploration, Development & Value Addition		
Output: 02 Institutional capacity for the mineral sector		
Change in Allocation (US\$ Bn) :	2.731	In the plan the budget is rationalized to critical path priorities and inputs to enable corrective measures in policy, technical capacity, institutional weaknesses, historical distortions in sector to increase mineral revenue collection by strengthening m
Output: 03 Mineral Exploration, development, production and value-addition promoted		
Change in Allocation (US\$ Bn) :	2.581	In the plan the budget is rationalized to critical path priorities and inputs to enable corrective measures in policy, technical capacity, institutional weaknesses, historical distortions in sector to increase mineral revenue collection by strengthening m
Output: 05 Licencing and inspection		

Sector: Energy and Mineral Development

<i>Change in Allocation (US\$ Bn) :</i>	2.954	In the plan the budget is rationalized to critical path priorities and inputs to enable corrective measures in policy, technical capacity, institutional weaknesses, historical distortions in sector to increase mineral revenue collection by strengthening m
Output: 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	0.083	In the plan the budget is rationalized to critical path priorities and inputs to enable corrective measures in policy, technical capacity, institutional weaknesses, historical distortions in sector to increase mineral revenue collection by strengthening m
Output: 74 Major Bridges		
<i>Change in Allocation (US\$ Bn) :</i>	(0.050)	Budget rationalized to critical path priorities and inputs to enable mineral revenue collection by strengthening monitoring and inspections of mining operations
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.462	In the plan the budget is rationalized to critical path priorities and inputs to enable corrective measures in policy, technical capacity, institutional weaknesses, historical distortions in sector to increase mineral revenue collection by strengthening m
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.451	In the plan the budget is rationalized to critical path priorities and inputs to enable corrective measures in policy, technical capacity, institutional weaknesses, historical distortions in sector to increase mineral revenue collection by strengthening m
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	3.649	In the plan the budget is rationalized to critical path priorities and inputs to enable corrective measures in policy, technical capacity, institutional weaknesses, historical distortions in sector to increase mineral revenue collection by strengthening m
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.060)	Budget is rationalized to critical path priorities and inputs to enable mineral revenue collection by strengthening monitoring and inspections of mining operations
Output: 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn) :</i>	(0.190)	Budget is rationalized to critical path priorities and inputs to enable mineral revenue collection by strengthening monitoring and inspections of mining operations.
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 01 Planning, Budgeting and monitoring		
<i>Change in Allocation (US\$ Bn) :</i>	(0.661)	Limited resource envelope
Output: 02 Finance Management and Procurement		

Sector: Energy and Mineral Development

Change in Allocation (US\$ Bn) :	0.042	Increased vigilance on handling of resources
Output: 03 Procurement & maintenance of assets and stores		
Change in Allocation (US\$ Bn) :	0.060	Increased activity in the sector in terms of procurement
Output: 04 Statistical Coordination and Management		
Change in Allocation (US\$ Bn) :	(0.194)	Much of the data had been collected
Output: 05 Management of Human Resource		
Change in Allocation (US\$ Bn) :	0.990	More gratuity and pensions to be paid to retiring staff
Output: 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved		
Change in Allocation (US\$ Bn) :	(2.929)	Limited resources to support all agencies such as EDT,UECCC, UEDCL and AEC
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	2.434	Proposed Amber House redevelopment.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.300	The resource is meant for the purchase of 5 motor vehicles for 3 Ministers , US/AO and SPPAD
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.200)	About half of the offices have been fitted with new furniture
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	(0.700)	Most certificates of the feasibility studies for Nyamba B paid.hence reduction for monitoring only.
Vote: 123 Rural Electrification Agency (REA)		
Programme : 51 Rural Electrification		
Output: 80 Construction of Rural Electrification Schemes (On-grid)		
Change in Allocation (US\$ Bn) :	211.342	There was an increase in the resources allocated to the vote for the FY 2017/18

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 017 Ministry of Energy and Mineral Development	
Programme : 01 Energy Planning,Management & Infrastructure Dev't	
Output: 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 430.000	This contributes to the NDP objectives on page 182 to have increased energy generation , access and reliability for economic and social development

Sector: Energy and Mineral Development

<i>Programme : 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</i>	
Output: 01 Promotion of the country's petroleum potential and licensing	
<i>Funding requirement US\$ Bn : 420.000</i>	This contributes to NDP objectives on page 166-7 for operations of PAU, UNOC, Equity and RAP for pipeline land
<i>Programme : 05 Mineral Exploration, Development & Value Addition</i>	
Output: 03 Mineral Exploration, development, production and value-addition promoted	
<i>Funding requirement US\$ Bn : 53.000</i>	This contributes to the NDP objectives on pages 163-4 to complete the whole country airborne geophysical surveys and set up a modern laboratory in Uganda
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 19.000</i>	To have a conducive environment for the ministry and agencies to be able to deliver the mandate
Vote: 123 Rural Electrification Agency (REA)	
<i>Programme : 51 Rural Electrification</i>	
Output: 80 Construction of Rural Electrification Schemes (On-grid)	
<i>Funding requirement US\$ Bn : 66.830</i>	Counterpart funds for top up of project costs, payment of 18% VAT and compensations for the new projects amounting UGX 48.45 billions. Compensations for the old projects as at 30th/06/2016 amounting to UGX 18.38.

Sector: Works and Transport

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	39.230	82.629	14.753	82.629	86.761	91.099	95.654	100.436
Non Wage	406.957	478.491	86.836	473.047	520.352	572.387	658.245	756.982
Devt. GoU	1,367.112	1,596.443	555.961	1,708.561	1,963.719	2,355.648	2,826.697	5,653.394
Ext. Fin.	547.096	1,666.255	181.304	2,603.255	3,457.436	3,617.069	4,328.717	4,328.717
GoU Total	1,813.299	2,157.564	657.549	2,264.238	2,570.832	3,019.134	3,580.596	6,510.813
Total GoU+Ext Fin (MTEF)	2,360.395	3,823.819	838.854	4,867.493	6,028.268	6,636.203	7,909.313	10,839.530
<i>A.I.A Total</i>	2.402	3.414	0.201	3.414	3.633	3.956	4.251	4.294
Grand Total	2,362.797	3,827.233	839.054	4,870.907	6,031.901	6,640.159	7,913.564	10,843.823

(ii) Sector Contributions to the National Development Plan

The NDP II sets one of the key objectives to be attained during the five year period as increased stock and quality of strategic infrastructure to accelerate the country's competitiveness.

In the medium term, therefore the sector will focus on attaining an increased quantity of total national paved road network; embark on building a multi-lane Standard Gauge Railway System with high speed trains for both passenger transport and cargo freights; improve on the existing marine infrastructure so as to reduce the cost of transportation and increase connectivity and continue with the upgrading of Entebbe International Airport.

The aim is to develop an efficient and sustainable works and transport infrastructure and services for the country. This will contribute to the attainment of the NDP objective through improved accessibility to markets and social services, reduced transport costs, increased production and competitiveness, improved trade, industrial growth and job creation.

(iii) Medium Term Sector Policy Objectives

Sector: Works and Transport

- i) Develop adequate, reliable and efficient multimodal transport network in the Country
- ii) Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions
- iii) Strengthen the National Construction Industry
- iv) Increase the safety of transport services

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 043972: Improved transportation system

The Works and Transport Sector has improved the transport system through the improvement in the road condition (fair to good) of National unpaved road network from 64% in 2011 to 70% in 2015, National Paved Road network from 74% in 2011 to 78% in 2015.

Outcome 044072: Enhanced sector implementation capacity

To ensure that the Sector improves the human resource and institutional capacity to efficiently execute the planned interventions it has continuously filled the staff establishment structure to attain the Sector mandate. UNRA has undergone massive restructuring to manage the capacity gaps; a training plan and human resource manual was developed.

Outcome 044173: Local construction industry developed and regulated

In order to improve the National Construction Industry the sector has developed specifications for roads and bridges in Uganda; the Cabinet Memo for establishment of UCICO was prepared; and the Engineers Registration Act and Road Act was finalized.

Outcome 044270: Improved safety of transport services

Safety of transport services has improved over the years with the reduction in total fatalities (Road deaths) from 3,343 persons in 2012 to 2,845 persons in 2015; and a reduction in fatalities per 10,000 vehicles from 45 persons in 2012 to 26 persons in 2015. Road safety campaigns have been held; Draft Principles for Amendment of TRSA 1998 were completed; and the contract for the private motor vehicle inspection services was signed.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
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Sector: Works and Transport

1-Improved transportation system		
Average Travel Time on National Roads	1	1
Proportion of paved National Road Network in fair to good condition	80%	81%
Proportion of unpaved National Road Network in fair to good condition.	70%	73%
Proportion of freight traffic by rail transport	10%	12%
No. of passengers by air transport	1973842	2377100
2-Enhanced sector implementation capacity		
Percentage of outcome indicators achieved against target	85%	90%
3-Local construction industry developed and regulated		
Percentage of works contracts awarded to local contractors	15%	20%
4-Improved safety of transport services		
Fatalities per 100,000 persons by road transport	6	5
Casualty per 100,000 person by road transport	20	18

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Works and Transport
Vote 016 - Ministry of Works and Transport
Accounting Officer: Bageya Waiswa

Sector: Works and Transport

Programme	01 Transport Regulation		
Objective	<p>To formulate and review policies, laws, regulations and standards so as to improve safety in rail and road modes of transport.</p> <p>To regulate and conduct advocacy campaigns to improve safety in road and rail transport modes.</p> <p>To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport.</p> <p>To formulate and review policies, laws, regulations and standards so as to improve safety in water transport.</p> <p>To regulate and conduct advocacy campaigns to improve safety in water transport mode.</p> <p>To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in water transport.</p>		
Responsible Officer	Director of Transport		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved safety of transport services			
Amended Traffic and Road safety Act, 1998 CAP 361	Bill submitted to Parliament	Bill accented to and gazzetted	Act enforced
Approved Boda Boda Regulations	Boda Boda regulation enforced	Boda boda regulations enforced	Boda boda regulations enforced
Approved National Road Safety Policy	National Road Safety Policy implemented	National Road Safety Policy implemented	National Road Safety Policy implemented
% of Driving Schools inspected	80%	80%	80%
No. of Road Safety Awareness Campaigns conducted	4	4	4
% of Bus operator liscences processed	98%	98%	98%
% of Public Service Vehicles processed	100%	100%	100%
% of aerodromes maintained (Routine)	100%	100%	100%
No. of national, regional, and international civil aviation programs coordinated	7	7	7
Number of BASAs processed	4	4	4
% of major water and railway accidents investigated	100%	100%	100%
% of Marine Vessels inspected	1%	2%	3%
No. of regional and international maritime transport programs coordinated	8	8	8

Sector: Works and Transport

Programme	02 Transport Services and Infrastructure		
Objective	Plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services to PEAP's pillar of production, competitiveness and incomes		
Responsible Officer	Director of Transport		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
No. of technical studies carried out on inland water bodies	4	4	4
Feasibility studies and engineering design undertaken	Feasibility studies for LRT completed	Feasibility studies for SGR completed	Feasibility studies for SGR completed
No of students enrolled in East African Civil Aviation Academy	40	50	50
No of students passed out (graduated)	50	50	50
Programme	03 Construction Standards and Quality Assurance		
Objective	<p>Develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry.</p> <p>Review policy guidelines on construction and maintenance of roads and bridges.</p> <p>Monitor their compliance in the construction industry;</p> <p>To provide technical support services to other Government Departments and Agencies in building works</p>		
Responsible Officer	Director of Engineering and Works/Engineer in Chief		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Local construction industry developed and regulated			
No. Of enviromental compliance audits conducted	30	30	40
No. of standards compliance audits conducted on LGs roads	30	30	40
Programme	04 District, Urban and Community Access Roads		
Objective	Review policy guidelines on construction and maintenance of roads and bridges.		
Responsible Officer	Director of Engineering and Works/Engineer in Chief		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
Length of Urban roads resealed.	2.7	3	3
No. Km of urban paved roads maintained (Periodic)*	50	55	55
No. Km of urban paved roads maintained (Routine)*	550	550	560
No. Km of urban unpaved roads maintained (Periodic)*	250	250	250
No. Km of urban unpaved roads maintained (Routine)*	2600	2600	2600

Sector: Works and Transport

Programme	05 Mechanical Engineering Services		
Objective	Develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; Provide technical advice to government and public on mechanical engineering equipment.		
Responsible Officer	Director of Engineering and Works/Engineer in Chief		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
Programme	49 Policy, Planning and Support Services		
Objective	<p>To provide support services and tools as well as coordinate Policy formulation,</p> <p>Strategic Planning conducted,</p> <p>Promoting proper human resource management and capacity building programmes.</p> <p>Coordinate sector plans and policies;</p> <p>Monitor and evaluate implementation of the ministry's policies, plans and projects;</p> <p>Provide technical support to various departments during planning, projects and policy formulation process;</p> <p>Formulation of the Sector Budget Framework Paper and Ministerial Policy Statement.</p>		
Responsible Officer	Under secretary F&A and Commissioner Policy and Planning		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 113 - Uganda National Roads Authority			
Accounting Officer:	Allen. C. Kagina		

Sector: Works and Transport

Programme 51 National Roads Maintenance & Construction				
Objective		<p>To optimize the quality, timeliness and cost effectiveness of national road works.</p> <p>To guarantee all year round safe and efficient movement of people and goods throughout the country.</p>		
Responsible Officer Allen. C. Kagina				
Programme Performance Indicators (Output)		2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system				
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits		85%	85%	85%
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		200	200	200
% of executed road maintenance contracts subjected to independent technical and financial audits*		5%	5%	5%
% of expenditure for maintenance excuted by private sector (National roads)*		85%	85%	85%
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)		200	200	200
No. Km of paved national road maintained (Periodic)*		100	100	100
No. Km of paved national road maintained (Routine Mechanised)*		3000	3000	3000
No. Km of unpaved national road maintained (Periodic)*		2225	2225	2225
No. Km of unpaved national road maintained (Routine Mechanised)*		12500	12500	12500
Vote 118 - Road Fund				
Accounting Officer: Eng. Dr. Michael Moses Odongo				

Sector: Works and Transport

Programme 52 National and District Road Maintenance			
Objective To Finance Routine and Periodic Maintenance of Public Roads			
Responsible Officer Eng. Dr. Michael Moses Odongo			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
% of approved annual budget released for maintenance of National roads	90%	90%	90%
% of funds released to UNRA on time (as per performance agreement)	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	14	14	14
% of approved annual budget released for maintenance of DUCAR roads	90%	90%	90%
% of funds released to DUCAR agencies on time (as per performance agreement)	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	14	14
Vote 122 - Kampala Capital City Authority			
Accounting Officer: Jennifer S. Musisi (PhD)			
Programme 06 Urban Road Network Development			
Objective To improve mobility in the City.			
Responsible Officer Director Engineering and Technical Services			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
Length in Km.of drainage constructed	20	23	24
Vote 500 - 501-850 Local Governments			
Accounting Officer: .			

Sector: Works and Transport

Programme	81 District, Urban and Community Access Roads		
Objective	<div><div>i)</div><div>To carry out annual road condition surveys;</div></div> <div><div>ii)</div><div>To prepare BFPs, annual work plans and budgets for road works;</div></div> <div><div>iii)</div><div>To prepare bid documents, tendering and awarding contracts for routine and periodic maintenance of roads;</div></div> <div><div>iv)</div><div>To supervise implementation of the contracts, preparing and submitting progress reports and accountabilities, and</div></div> <div><div>v)</div><div>To train district staff and small scale labour based contractors.</div></div>		
Responsible Officer	ACE/DUCAR		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

Sector: Works and Transport

The following are the Sector Investment plans by Vote;

Vote 016

Development and Installation of the automated licensing system; Construction of new premises for Uganda Computerized Driving Permits Project (UCDP); Construction of Katuna One Stop Border Post (OSBP) and exit roads at Malaba, Busia and Katuna OSBPs; Rehabilitation of Portbell and Jinja ports; Construction of Lukaya market; Rehabilitation and Maintenance works of 120km of roads in Moroto, Kole, Omolo, Luweero, Serere, Ibanda, Ntungamo, Kumi, Busia, Soroti, Rakai, Kapchorwa, Kyankwanzi, Buvuma, Hoima, Lira and upgrading of access road to Mwiri College.

Runway & its associated Taxiways for Kabaale International Airport Constructed; New cargo center complex for Entebbe International Airport established; Apron 2 for Entebbe Airport rehabilitated; 20% of Malaba- Kampala Route of SGR constructed; and National Airline revived

Equipment for Central Materials Laboratory procured; Bridge Construction projects: Orom (Kitgum), Okokor (Kumi), Kaguta (Lira), Agwa (Lira), Kabuhuuna Phase II (Kibaale) , 14 Small bridges in Northern and Northeastern Uganda Lots 2&3; Construction of 1.2km tarmac on Mutundwe Hill - Nalumunye Trading Center road in Wakiso District completed; Construction of 1.5km of tarmac in Rubirizi, Kapchorwa and Iganga Town Councils (0.5kms each) completed; Gravelling of 80 km of District Roads and Clearing, shaping and compacting of 50km of District Roads under Force Account completed.

Vote 113

Land acquisition; Purchase of ferries; Construction New stores at Mpigi; Renovation of offices at Kyambogo; Acquisition of ICT software; Purchase of office furniture; Road construction; Purchase of rollers; and Purchase of machinery and equipment for road construction

Vote 118

Design and construct URF office premises; Place, accommodate and service regional technical support units for DUCAR designated agencies; and Re-tooling and re-equipping URF (Operational assets acquisition including motor vehicles, ICT equipment, furniture, etc

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	205.944	180.950	183.913	0.000	100.0%	3.3%	3.0%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	877.192	1,798.025	2,054.167	0.0%	15.9%	29.3%	35.2%
Investment (Capital Purchases)	0.000	4,467.055	4,150.386	3,779.743	0.0%	80.8%	67.7%	64.8%
Total	205.944	5,525.196	6,132.323	5,833.909				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Sector: Works and Transport

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :016 Ministry of Works and Transport								
Programme: 01 Transport Regulation	6.010	7.920	2.511	6.920	8.550	9.750	11.200	11.800
Programme: 02 Transport Services and Infrastructure	107.038	259.540	69.717	462.272	1,360.571	1,558.569	2,312.606	2,583.541
Programme: 03 Construction Standards and Quality Assurance	32.524	15.565	5.368	13.017	15.400	16.100	18.100	21.100
Programme: 04 District, Urban and Community Access Roads	17.137	18.500	8.030	16.580	20.400	23.400	25.000	30.000
Programme: 05 Mechanical Engineering Services	14.067	88.311	83.573	18.466	20.221	21.821	24.100	26.400
Programme: 49 Policy, Planning and Support Services	13.616	13.484	2.553	11.687	13.274	15.195	18.053	21.617
Total for the Vote	190.392	403.319	171.752	528.942	1,438.416	1,644.835	2,409.059	2,694.458
Vote :113 Uganda National Roads Authority								
Programme: 51 National Roads Maintenance & Construction	1,776.775	2,634.119	566.559	3,802.694	4,026.717	4,367.233	4,776.740	7,188.620
Total for the Vote	1,776.775	2,634.119	566.559	3,802.694	4,026.717	4,367.233	4,776.740	7,188.620
Vote :118 Road Fund								
Programme: 52 National and District Road Maintenance	357.589	417.840	78.472	417.413	459.152	505.220	580.896	671.217
Total for the Vote	357.589	417.840	78.472	417.413	459.152	505.220	580.896	671.217
Vote :122 Kampala Capital City Authority								
Programme: 06 Urban Road Network Development	35.638	345.700	16.421	95.605	78.842	89.562	107.474	214.949
Total for the Vote	35.638	345.700	16.421	95.605	78.842	89.562	107.474	214.949

Sector: Works and Transport

Vote :500 501-850 Local Governments								
Programme: 81 District, Urban and Community Access Roads	0.000	22.840	5.650	22.840	25.140	29.353	35.143	70.286
Total for the Vote	0.000	22.840	5.650	22.840	25.140	29.353	35.143	70.286
Total for the Sector	2,360.395	3,823.819	838.854	4,867.493	6,028.268	6,636.203	7,909.313	10,839.530

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 016 Ministry of Works and Transport		
Programme : 01 Transport Regulation		
Output: 02 Road Safety Programmes Coordinated and Monitored		
Change in Allocation (US\$ Bn) :	(0.315)	Due to reduction on the allocation on consumptive items
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
Change in Allocation (US\$ Bn) :	(0.564)	Due to automation of systems and introduction of inspection services
Output: 04 Air Transport Programmes coordinated and Monitored		
Change in Allocation (US\$ Bn) :	(0.133)	Due to reduction on the allocation on consumptive items
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.		
Change in Allocation (US\$ Bn) :	0.333	Additional outputs owing to the creation of a maritime department from a Division and increased marine traffic.
Output: 52 Contributions to IMO		
Change in Allocation (US\$ Bn) :	0.070	Annual Subscriptions to additional organisations (PMAESA and USC) in addition to IMO.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(2.043)	Most of the equipment and software (CDP) were installed in the FY 2016-17
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	1.587	Construction of the UCDP office premises are included under this item planned for 2017/18
Programme : 02 Transport Services and Infrastructure		
Output: 01 Policies, laws, guidelines, plans and strategies		
Change in Allocation (US\$ Bn) :	(0.600)	Funds allocated to capital assets like RAP for Bukasa port, development of Gulu ICD and preparation of the mechanism for financing implementation of BRT.
Output: 02 Monitoring and Capacity Building		
Change in Allocation (US\$ Bn) :	(4.170)	Funds allocated to capital assets like RAP for Bukasa port, development of Gulu ICD and preparation of the mechanism for financing implementation of BRT.

Sector: Works and Transport

Output: 04 Development of Inland Water Transport		
Change in Allocation (US\$ Bn) :	(0.300)	To be catered for under the project for Development of Kampala Port in Bukasa
Output: 06 Development of Railways		
Change in Allocation (US\$ Bn) :	(0.200)	To be catered for under the SGR project
Output: 07 Feasibility/Design Studies		
Change in Allocation (US\$ Bn) :	6.194	To cater for the studies in the department like; RAP for Bukasa port, the Gulu ICD and the BRT.
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)		
Change in Allocation (US\$ Bn) :	205.796	For rehabilitation of Entebbe International Airport and Development of Kabaale Airport.
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	(1.500)	Land acquired in FY 2016/17
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	1.900	For compensation of borrow pits and Quarry site owners in Gulu for improvement of Gulu Municipal Council Roads project.
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure		
Change in Allocation (US\$ Bn) :	(1.877)	To be catered for under the project of Development of Kampala Port in Bukasa
Programme : 03 Construction Standards and Quality Assurance		
Output: 02 Management of Public Buildings		
Change in Allocation (US\$ Bn) :	(0.182)	Overall decrease in the ceiling of the programme
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research		
Change in Allocation (US\$ Bn) :	(1.220)	Due to reduction on the allocation on consumptive items and a reduction in the ceiling for Non wage recurrent budget
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.150	Procurement of supervision vehicles for the programme
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.100	Procurement of laptops and printers for staff in the department of Construction Standards.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.210)	Limited funding to the programme leading to a cut on the allocation for procurement of a drilling rig
Programme : 04 District, Urban and Community Access Roads		
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	(1.254)	Decrease in the overall ceiling to the programme
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		

Sector: Works and Transport

Change in Allocation (US\$ Bn) :	0.240	2 No. Vehicles procured under Database maintenance and 1 No. Vehicle under DINU procurement
<i>Programme : 05 Mechanical Engineering Services</i>		
Output: 01 Policies, laws, guidelines, plans and strategies.		
Change in Allocation (US\$ Bn) :	(0.225)	Transferred to purchase of specialized machinery and equipment to cater for distribution of equipment to districts and training of operators for the Earth moving equipment
Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.		
Change in Allocation (US\$ Bn) :	(0.375)	Transferred to purchase of specialized machinery and equipment to cater for distribution of equipment to districts and training of operators for the Earth moving equipment
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
Change in Allocation (US\$ Bn) :	1.192	Increment is due to inclusion of the Lake Bisina ferry for insurance, maintenance and operation..
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.800)	Transferred to purchase of specialized machinery and equipment to cater for distribution of equipment to districts and training of operators for the Earth moving equipment
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.225	2 No. D/C Pickup field supervision vehicles to be procured.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.025)	Office and ICT equipment procured in FY 2016/17
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(69.090)	Counterpart funding for the Japanese Road Equipment cleared in FY 2016/17
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.015)	Office and residential furniture procured in FY 2016/17
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 01 Policy, Laws, guidelines, plans and strategies		
Change in Allocation (US\$ Bn) :	(0.273)	Due to reduction on the allocation on consumptive items and a reduction in the ceiling for Non wage recurrent budget
Output: 02 Ministry Support Services and Communication strategy implemented.		
Change in Allocation (US\$ Bn) :	(7.397)	Funds reallocated to new outputs i.e. Human Resource and Records Management
Output: 03 Ministerial and Top Management Services		
Change in Allocation (US\$ Bn) :	(0.499)	Due to reduction on the allocation on consumptive items and a reduction in the ceiling for Non wage recurrent budget
Output: 04 Transport Data Collection Analysis and Storage		
Change in Allocation (US\$ Bn) :	(0.222)	Funds transferred to cater for the deficit under the Earth Moving Equipment Project (Distribution and training of machine operators)

Sector: Works and Transport

Output: 05 Strengthening Sector Coordination, Planning & ICT		
Change in Allocation (US\$ Bn) :	(0.270)	Funds transferred to cater for the deficit under the Earth Moving Equipment Project (Distribution and training of machine operators)
Output: 06 Monitoring and Capacity Building Support		
Change in Allocation (US\$ Bn) :	(0.940)	Funds transferred to cater for the deficit under the Earth Moving Equipment Project (Distribution and training of machine operators)
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	7.411	Creation of a new output to cater for Human Resource (wage, pension and gratuity) and thus funds were internally reallocated
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.029	Creation of a new output to cater for Records Management and thus funds were internally reallocated
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.363	For setting up and maintaining the Sector Resource Center.
Vote: 113 Uganda National Roads Authority		
Programme : 51 National Roads Maintenance & Construction		
Output: 01 Monitoring and Capacity Building Support		
Change in Allocation (US\$ Bn) :	59.270	The change is due to the ongoing recruitment of additional staff.
Output: 02 UNRA Support Services		
Change in Allocation (US\$ Bn) :	(55.396)	1
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	326.418	the increment is due to the increase in the budget allocation for the FY 2017/18
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(1.022)	The budget for FY 2016-17 was a one off purchase.
Output: 74 Major Bridges		
Change in Allocation (US\$ Bn) :	(263.936)	A number of bridges have been completed hence the decrease.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	11.087	The ICT equipment are meant for the new staff that are being recruited.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	5.102	The need of more road equipments
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)		
Change in Allocation (US\$ Bn) :	1,845.416	To enable completion of a number of ongoing projects.

Sector: Works and Transport

Output: 81 National Road Construction/Rehabilitation (Other)		
Change in Allocation (US\$ Bn) :	(101.510)	The decrease is because of the option that we took to use the output code of 80.
Vote: 118 Road Fund		
Programme : 52 National and District Road Maintenance		
Output: 01 Road Fund Secretariat Services		
Change in Allocation (US\$ Bn) :	(2.520)	Initially the project fund was all allocated to the Secretariat but now allocated according to various project outputs
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	2.000	intend to commence construction works
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.400	plan to procure 2no. of motor vehicles
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.070	plan to acquire and replace ICT equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.050	Plan to acquire and replace office furniture
Vote: 122 Kampala Capital City Authority		
Programme : 06 Urban Road Network Development		
Output: 01 Contracts management, planning and monitoring		
Change in Allocation (US\$ Bn) :	(8.581)	KIIPD II project MTEF allocation reduced in the FY 2017-18
Output: 03 Traffic Junction and Congestion Improvement		
Change in Allocation (US\$ Bn) :	(15.000)	KIIPD II project MTEF allocation reduced in the FY 2017-18
Output: 80 Urban Road Construction		
Change in Allocation (US\$ Bn) :	(137.392)	KIIPD II project MTEF allocation reduced in the FY 2017-18
Output: 82 Drainage Construction		
Change in Allocation (US\$ Bn) :	(89.122)	KIIPD II project MTEF allocation reduced in the FY 2017-18
Vote: 500 501-850 Local Governments		
Programme : 81 District, Urban and Community Access Roads		
Output: 51 Transfer to LG		
Change in Allocation (US\$ Bn) :	22.840	Change of output description in the system

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Sector: Works and Transport

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 016 Ministry of Works and Transport	
<i>Programme : 02 Transport Services and Infrastructure</i>	
Output: 83 Border Post Reahabilitation/Construction	
<i>Funding requirement US\$ Bn : 25.000</i>	Increased efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	
<i>Funding requirement US\$ Bn : 32.500</i>	Development of inland water transport with special emphasis on hard-to-reach island areas to ensure an efficient and reliable transport network in the country
Output: 54 Development of Standard Gauge Railway Infrastructure	
<i>Funding requirement US\$ Bn : 900.000</i>	Development of Standard gauge railway and rehabilitation of the meter gauge to relieve the depletion of the road network, facilitate trade and improve the transport network in Uganda
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)	
<i>Funding requirement US\$ Bn : 50.000</i>	Revival of the National Airline to facilitate the development of Entebbe International Airport into a hub; and Upgrading of Air Navigation Services Infrastructure to achieve a globally inter-operable air navigation system to provide a seamless service.
<i>Programme : 04 District, Urban and Community Access Roads</i>	
Output: 74 Major Bridges	
<i>Funding requirement US\$ Bn : 30.000</i>	Improvement in the quality of road infrastructure through rehabilitation and maintenance of District, Urban, and Community Access (DUCA) road network for a reliable and efficient transport system
Vote: 113 Uganda National Roads Authority	
<i>Programme : 51 National Roads Maintenance & Construction</i>	
Output: 71 Acquisition of Land by Government	
<i>Funding requirement US\$ Bn : 281.453</i>	The acquisition of the right of way will result into expeditious completion of construction and rehabilitation of National roads which will contribute towards the development of adequate, reliable and efficient Multi-modal transport network in Uganda.
Output: 74 Major Bridges	
<i>Funding requirement US\$ Bn : 33.000</i>	Construction of bridges is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through construction of new and rehabilitation of old bridges to tourism, mining and agriculture producing areas.

Sector: Works and Transport

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)	
<i>Funding requirement US\$ Bn : 993.400</i>	The projects are in line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads.
Vote: 118 Road Fund	
<i>Programme : 52 National and District Road Maintenance</i>	
Output: 51 National Road Maintenance	
<i>Funding requirement US\$ Bn : 107.240</i>	This will improve on the quality of major national roads in the country that currently are hindrance to easy transportation of passengers and goods. it will in addition improve on the travel time and efficiency in execution of business.
Output: 52 District , Urban and Community Access Road Maintenance	
<i>Funding requirement US\$ Bn : 79.600</i>	Improvement on most of these roads will improve access to facilities like hospitals, schools and ease transportation of goods and passengers to and from markets thus improving the household income that contributes to the national NDP.

Sector: ICT and National Guidance

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ugsh. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	6.552	7.162	1.613	7.920	8.316	8.732	9.169	9.627
Non Wage	9.432	23.421	2.952	44.336	48.770	53.647	61.693	70.948
Devt. GoU	3.961	2.885	0.255	4.512	5.189	6.227	7.472	14.944
Ext. Fin.	0.000	21.878	0.000	33.164	52.770	53.900	0.000	0.000
GoU Total	19.944	33.468	4.820	56.768	62.275	68.605	78.334	95.518
Total GoU+Ext Fin (MTEF)	19.944	55.347	4.820	89.933	115.044	122.505	78.334	95.518
<i>A.I.A Total</i>	11.231	24.649	4.206	30.637	67.137	86.147	91.111	102.719
Grand Total	31.175	79.996	9.026	120.569	182.182	208.651	169.445	198.237

(ii) Sector Contributions to the National Development Plan

Sector: ICT and National Guidance

The ICT sector has been identified as one of the primary drivers to achieve desired growth towards actualising the middle income status. Government has put in place an enabling environment that has seen the ICT sector grow at a cumulative annual growth rate of over 25% with significant growth seen in areas of mobile communications, computer applications, information processing, storage and dissemination as well as financial inclusion using mobile telephony platforms, e-finance, global connectivity and online trade. Over the NDP I period, the ICT sector contribution to GDP averaged at 3.1 percent and significantly contributed to national revenue.

The current sector target is to increase its contribution to Government revenue from 8.1% (2012/13) to 10% (2020) and to increase the employment in the ICT from 1 million (2012/13) to 3 million (2020).

Given the role of ICT in creating efficiency and effectiveness in production of goods and services, the sector has a great potential to contribute towards Uganda's competitiveness. This can be achieved through reduction of costs of doing business (to lower the cost of bandwidth by investment in ICT infrastructure) while acknowledging the role of both the private sector and government. The cost of bandwidth is projected to reduce from USD 300 per Mbps per month (2016) to USD 150 by 2020;

The above achievements will be strengthened through the following:

Improved Policy, Legal and Regulatory environment

Responsive tax regimes

Innovation for employment and inclusive growth

Human resource capacity building

E-services (E-visa, online registration of businesses, One stop center, electronic single window, e-customs, e-tax)

Attitude and Mindset change

The above interventions are in line with NDP II objectives and interventions 11.4.2 para 562:

(iii) Medium Term Sector Policy Objectives

Sector: ICT and National Guidance

Improve the legal and regulatory frameworks to respond to the industry needs

Increase job creation through ICT Research and Innovation Fund to support innovation;

Establish ICT parks and model regional incubation centres /hubs to encourage innovation and creation of local content.

Extend the National Backbone Infrastructure (NBI) to cover the entire country so as to increase penetration of communication services;

Continue implementation of the migration from analogue to digital terrestrial broadcasting;

Expand communications network coverage;

Put in place a framework to enforce infrastructure sharing to reduce the cost of communications;

Enhance the usage and application of ICT services in business and service delivery.

Increase the stock of ICT skilled and industry ready workforce.

Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats.

Promote an informed, engaged and oriented citizenry that supports socio-economic transformation

Transform the Uganda Institute for Information and Communications Technology (UICT) into a Centre of Excellence (CoE)

Create a National Address Management System.

Automate Postal services operations and expand the postal services network to all sub-counties

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 052813: Secure ICT access and usage for all

Sector: ICT and National Guidance

Cost of bandwidth reduced to USD 300;

22 MDA sites additional connected to the NBI in first quarter; making a total cumulative number of MDA sites connected to one hundred seventy one (171)

A total of 24 MDA sites were connected to receive internet in Q1 FY 2016/17. This bring the total number utilizing internet to One hundred twenty (120)

Additional 16 IFMIS sites were connected to the NBI during the first quarter of FY 2016/17 bringing the total to Forty One (41) MDA sites are using IFMS through the NBI.

Outcome 053235: Responsive ICT legal and regulatory environment

Policies to provide enabling environment for ICT development were developed which show the growth of the sector in various aspects and increased contribution to the GDP and employment. The level of compliance is estimated to have improved from 40% in FY 2015/16 to 50% in FY 2016/17.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Secure ICT access and usage for all			
Level of privacy protection for personal or confidential data collected, processed and stored		100%	100%
Price of wholesale international capacity per Mbit per month in USD		90	80
Number of telephone connections for every hundred individuals living within an area		70%	75%
Number of internet users		8.0	9.5
2-Responsive ICT legal and regulatory environment			
Proportion of population with access to postal services		72%	74%
Level of compliance to ICT sector policies, laws and regulations		55%	57%
Shared National Vision, National interest, National Values and the Common Good			

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

ICT and National Guidance
Vote 020 - Ministry of ICT and National Guidance
Accounting Officer: Mr. Bagiire Vincent Waiswa

Sector: ICT and National Guidance

Programme	01 Enabling environment for ICT Development and Regulation		
Objective	To provide an enabling environment for ICT Development and Regulation in the ICT sector		
Responsible Officer	Director Information Technology and Information Management Services		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Responsive ICT legal and regulatory environment			
No. of dissemination activities carried out	4	4	4
Status of the IMS policy Development	5	7	7
Status of data protection and privacy policy	60%	100%	100%
Status of ICT Policy Development	5	7	7
No. of monitoring activities undertaken	4	4	4
No. of technical activity reports produced	4	4	4
No. of MDAs & LGs supported	16	20	20
No. of software and hardware promotion initiatives undertaken	2	4	4
Status of implementation of the institutionalization of ICT function in Government	Follow up with Ministry of Public Service	Recruitment and deployment	Capacity building of ICT officers
Programme	02 Effective Communication and National Guidance		
Objective	To ensure effective communication and national guidance		
Responsible Officer	Director Information and National Guidance		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Level of participation in national programmes by citizenry			
Programme	49 General Administration, Policy and Planning		
Objective	To provide policy guidance, strategic direction and to generate sector statistics to inform sector planning and policy review		
Responsible Officer	Under Secretary, Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Responsive ICT legal and regulatory environment			
Vote 126 - National Information Technology Authority			
Accounting Officer: James Saaka			

Sector: ICT and National Guidance

Programme	01 Electronic Public Services Delivery (e-transformation)		
Objective	To strengthen efficiency in delivery of public services through the deepening of e-government services		
Responsible Officer	Peter Kahiigi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Responsive ICT legal and regulatory environment			
Number of e-Government services added unto the e-services web portal	1	3	5
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	6	10	20
Programme	02 Shared IT infrastructure		
Objective	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services		
Responsible Officer	Vivian Ddambya		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Responsive ICT legal and regulatory environment			
Number of MDAs/LGs/universities connected to the NBI	353	380	400
Number of MDAs receiving internet over the NBI	353	380	400
Programme	03 Streamlined IT Governance and capacity development		
Objective	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.		
Responsible Officer	James Kamanyire		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Secure ICT access and usage for all			

Sector Investment Plans

ICT innovation incubation center

Extension of ICT infrastructure

Office Furniture and fittings

Motor Vehicles

Operationalization of the Government Information Call Centre (GICC)

ICT equipment for Headquarters and some District Information Officers

Renovation of Classroom Block at UICT

Table S2.3: Allocations by Class of Output Over the Medium Term

Sector: ICT and National Guidance

<i>Billion Uganda Shillings</i>	(i) <i>Allocation</i>				(ii) <i>% Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	54.152	62.002	76.652	0.000	100.0%	85.7%	80.0%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	1.000	1.785	1.000	0.0%	1.4%	1.9%	4.5%
Investment (Capital Purchases)	0.000	9.369	17.319	21.276	0.0%	12.9%	18.1%	95.5%
Total	54.152	72.370	95.756	22.276				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :020 Ministry of ICT and National Guidance								
Programme: 01 Enabling environment for ICT Development and Regulation	1.080	0.877	0.176	1.580	1.713	1.858	2.081	2.335
Programme: 02 Effective Communication and National Guidance	0.826	0.885	0.107	23.771	26.190	28.954	33.324	40.487
Programme: 49 General Administration, Policy and Planning	5.478	5.620	0.773	5.468	6.049	6.752	7.799	10.337
Total for the Vote	7.385	7.381	1.055	30.820	33.953	37.564	43.204	53.159
Vote :126 National Information Technology Authority								
Programme: 01 Electronic Public Services Delivery (e-transformation)	0.000	0.000	0.000	33.454	53.347	54.917	1.546	4.716
Programme: 02 Shared IT infrastructure	0.000	0.000	0.000	15.621	17.327	18.688	21.631	25.052
Programme: 03 Streamlined IT Governance and capacity development	0.000	0.000	0.000	10.037	10.418	11.335	11.953	12.591

Sector: ICT and National Guidance

Programme: 51 Development of Secure National Information Technology (IT) Infrastructure and e- Government services	3.415	38.112	1.703	0.000	0.000	0.000	0.000	0.000
Programme: 53 Strengthening and aligning NITA-U to deliver its mandate	9.145	9.854	2.061	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.559	47.965	3.764	59.113	81.091	84.941	35.130	42.359
Total for the Sector	19.944	55.347	4.820	89.933	115.044	122.505	78.334	95.518

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 020 Ministry of ICT and National Guidance		
<i>Programme : 01 Enabling environment for ICT Development and Regulation</i>		
Output: 01 Enabling Policies,Laws and Regulations developed		
Change in Allocation (US\$ Bn) :	0.622	The increase in allocation comes from the need for a creation of new policies specifically innovations framework , the ICT electronics industry as directed by the President as well as a review of old policies such as the ICT disability strategy.
Output: 02 E-government services provided		
Change in Allocation (US\$ Bn) :	0.066	The sector has extended its National Broadband towards more MDAs and LGs which comes with a need for more support from the Ministry thus the the increase in allocation.
Output: 03 BPO industry promoted		
Change in Allocation (US\$ Bn) :	(0.034)	The vote has identified that most BPO institutions require low cost Bandwidth and consequently, it has decided to only provide the strategy for reducing this cost.
Output: 04 Hardware and software development industry promoted		
Change in Allocation (US\$ Bn) :	(0.026)	The Ministry has reallocated this money towards developing the 2 major policies and strategies under the hardware and software industry that is to say the ICT electronics industry and the innovations.
Output: 05 Human Resource Base for IT developed		
Change in Allocation (US\$ Bn) :	(0.052)	Ministry technical experts proposed a change of priorities to other outputs as compared to Human resource base.
Output: 07 Sub-sector monitored and promoted		
Change in Allocation (US\$ Bn) :	0.221	To improve capacity and coverage of the sector departments in communications and broadcasting to coordinate sector monitoring and evaluation.

Sector: ICT and National Guidance

Output: 08 Logistical Support to ICT infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.088	Originally this output was not allocated finances in the earlier budget. There is a need to provide some funds to enable the activities of all Telecommunication and Broadcasting services so as to ensure affordable and cheap communication country wide.
<i>Programme : 02 Effective Communication and National Guidance</i>		
Output: 01 Policies, Laws and regulations developed		
<i>Change in Allocation (US\$ Bn) :</i>	(0.628)	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT and NG.
Output: 02 Sub-sector monitored and promoted		
<i>Change in Allocation (US\$ Bn) :</i>	(0.137)	The telecommunication and broadcasting functions are for Broadcasting and telecommunications sub programmes and not under Information and National Guidance as captured by the PBS system.
Output: 03 Logistical Support to ICT infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.120)	The telecommunication and broadcasting functions are for Broadcasting and telecommunications sub programmes and not under Information and National Guidance as captured by the PBS system.
Output: 04 Government Citizen's Interaction Center operational		
<i>Change in Allocation (US\$ Bn) :</i>	0.600	This is a new vote function output that was missing in budget FY 16/17. This money is to enable the operationalization of the newly created Government Citizen Interaction Center.
Output: 06 Dissemination of public information		
<i>Change in Allocation (US\$ Bn) :</i>	1.077	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT and NG.
Output: 07 National Guidance		
<i>Change in Allocation (US\$ Bn) :</i>	1.096	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT.
Output: 08 Media and communication support provided		
<i>Change in Allocation (US\$ Bn) :</i>	1.111	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT.
Output: 51 Transfers to other Government Units		
<i>Change in Allocation (US\$ Bn) :</i>	1.000	This is a subvention to Uganda Broadcasting Corporation.
Output: 75 Purchase of motor vehicle and other transport equipment		

Sector: ICT and National Guidance

<i>Change in Allocation (US\$ Bn) :</i>	0.500	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT and NG. The allocation is to replace the old fleet.
Output: 76 Purchase of office and ICT equipment including software		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. Now that ING has moved, there is need for new computers to accommodate ING staff.
Output: 78 Purchase of office and residential and office furniture		
<i>Change in Allocation (US\$ Bn) :</i>	0.150	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. Now that ING has moved, there is need for new furniture to accommodate ING staff.
<i>Programme : 49 General Administration, Policy and Planning</i>		
Output: 02 Ministry Support Services (Finance and Administration)		
<i>Change in Allocation (US\$ Bn) :</i>	(1.087)	The reduction in this allocation is to enable the creation of new sub programmes and vote function outputs under the Performance Based Budgeting in which departments budgets have been separated.
Output: 03 Ministerial and Top Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.109	To enable top management represent Uganda's interest in international ICT conferences and workshops
Output: 04 Procurement and Disposal Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.105	This is a newly created vote function output that was missing in budget FY 16/17
Output: 05 Financial Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.375	This is a newly created vote function output that was missing in budget FY 16/17
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.202	This is a newly created vote function output that was missing in budget FY 16/17
Output: 20 Records Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.030	This is a newly created vote function output that was missing in budget FY 16/17
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.410	To replace the old fleet or vehicles so as to enhance sector monitoring
Output: 76 Purchase of Office and ICT Equipment, including Software		

Sector: ICT and National Guidance

Change in Allocation (US\$ Bn) :	0.034	The Ministry has had the same computers and other ICT equipment for the last 10 years. This allocation will cater for buying the new equipment.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.010	The new additions of furniture allocations are meant to cater for staff of ICT and also the new ones from ING.
Vote: 126 National Information Technology Authority		
Programme : 01 Electronic Public Services Delivery (e-transformation)		
Output: 01 A desired level of e-government services in MDAs & LGs attained		
Change in Allocation (US\$ Bn) :	25.666	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.189	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	7.574	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.026	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Programme : 02 Shared IT infrastructure		
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems		
Change in Allocation (US\$ Bn) :	15.621	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Programme : 03 Streamlined IT Governance and capacity development		
Output: 01 Strengthened and aligned NITA-U to deliver its mandate		
Change in Allocation (US\$ Bn) :	10.037	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Programme : 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems		
Change in Allocation (US\$ Bn) :	(24.507)	
Output: 02 Information Security Championed and Promoted in Uganda		
Change in Allocation (US\$ Bn) :	(0.621)	
Output: 03 A desired level of e-government services in MDAs & LGs attained		
Change in Allocation (US\$ Bn) :	(0.210)	
Output: 05 Enhancement of the Policy, Legal and regulatory environment for development of IT in Uganda		
Change in Allocation (US\$ Bn) :	(1.296)	
Output: 06 Project Management Services, Monitoring and Evaluation		
Change in Allocation (US\$ Bn) :	(1.777)	

Sector: ICT and National Guidance

Output: 07 Delivery of priority E-government Services and applications		
Change in Allocation (US\$ Bn) :	(8.431)	
Output: 09 Awareness creation & change mgt to foster adoption of electronic systems		
Change in Allocation (US\$ Bn) :	(0.450)	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.731)	
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.087)	
Programme : 53 Strengthening and aligning NITA-U to deliver its mandate		
Output: 01 Strengthened and aligned NITA-U to deliver its mandate		
Change in Allocation (US\$ Bn) :	(9.854)	

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 020 Ministry of ICT and National Guidance	
<i>Programme : 01 Enabling environment for ICT Development and Regulation</i>	
Output: 01 Enabling Policies,Laws and Regulations developed	
<i>Funding requirement US\$ Bn : 1.000</i>	The electronics industry will move the country from peasantry to middle income status. Electronics will trickle down the e-waste in the country while employing millions of Ugandans
Output: 04 Hardware and software development industry promoted	
<i>Funding requirement US\$ Bn : 15.000</i>	Uganda has educated youth with demonstrated innovative capacity through ideas and research projects but majority of whom remain unemployed. The good ideas and innovations have not been translated into finished products from which the country can benefit. These ideas once actualized can elevate the country create jobs and move the country to middle income status. The sector will therefore be vibrant, more robust and competitive both in the private and public sector.
Output: 08 Logistical Support to ICT infrastructure	

Sector: ICT and National Guidance

<i>Funding requirement US\$ Bn : 1.000</i>	Postal services are very important in addressing the issue of communication world wide. Postal services can be centers of service delivery easing movement countrywide and lowering the cost of communication. The Ministry seeks to construct different communication and postal centers for people to collect at regional level their parcels, passports, licenses and other materials.
<i>Programme : 02 Effective Communication and National Guidance</i>	
Output: 05 Establishment of Regional Epi-centres	
<i>Funding requirement US\$ Bn : 1.400</i>	The soon expected completion of the National guidance Policy development will trigger the bigger initiatives to crystallize the national ideology for socio economic transformation. Many more stake holders will be brought on board to play their critical and appropriate roles.
Output: 04 Government Citizen's Interaction Center operational	
<i>Funding requirement US\$ Bn : 0.900</i>	The other 900million is to fully operationalise the center to respond to queries in a timely manner as well as increase the number of staff to run at the center since there will be alot of communication from the public and the country at large.
Vote: 126 National Information Technology Authority	
<i>Programme : 01 Electronic Public Services Delivery (e-transformation)</i>	
Output: 01 A desired level of e-government services in MDAs & LGs attained	
<i>Funding requirement US\$ Bn : 0.793</i>	RCIP Uganda will support the Government of Uganda in improving (i) the communications infrastructure in the country and the use of this infrastructure; and (ii) the efficiency and transparency of the government.
<i>Programme : 02 Shared IT infrastructure</i>	
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems	
<i>Funding requirement US\$ Bn : 44.800</i>	<ol style="list-style-type: none"> 1. The NBI/EGI achieves one of the major NDP objectives which is to enhance access to quality, affordable and equitable ICT services country wide. 2. Provision of Internet bandwidth through NBI enabled reduction of Internet charges from USD\$ 650 per 1MBps to USD 300 for 1MBps. This translates in an estimated annual saving to government of UGX 5.8bn
<i>Programme : 03 Streamlined IT Governance and capacity development</i>	
Output: 01 Strengthened and aligned NITA-U to deliver its mandate	
<i>Funding requirement US\$ Bn : 1.000</i>	Enhanced productivity to deliver NITA-U Mandate

Sector: Tourism, Trade and Industry

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	13.728	16.815	3.702	16.815	17.656	18.538	19.465	20.438
Non Wage	26.927	43.181	7.673	33.265	36.591	40.250	46.288	53.231
Devt. GoU	31.026	42.393	6.466	41.658	47.907	57.488	68.986	137.972
Ext. Fin.	0.000	1.420	0.000	8.526	11.233	15.936	9.766	9.766
GoU Total	71.680	102.389	17.842	91.738	102.154	116.277	134.739	211.642
Total GoU+Ext Fin (MTEF)	71.680	103.809	17.842	100.263	113.387	132.213	144.505	221.408
<i>A.I.A Total</i>	70.019	82.361	16.310	83.874	88.013	92.427	97.115	102.160
Grand Total	141.699	186.170	34.152	184.137	201.400	224.640	241.620	323.568

(ii) Sector Contributions to the National Development Plan

The Second National Development Plan (NDP II) under the theme “Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth” highlights a number of interventions the ministry has to undertake to realize the expected outcomes for that planning period.

In the same way, the Sector has embraced the strategic objectives and related interventions under the key sectors including: Tourism Development, Wildlife and Heritage Conservation, Industrial and Technological Development, Cooperative Development, Trade Development, MSMEs Development, General Administration, Policy and Planning. The Sector Development Plans are focused on the economic Development framework determined by the NDP II.

For this matter the objectives of the Tourism Sector Development Plan and the Trade, Industry and Cooperatives Sector Development Plan were derived from the NDP II objectives and related interventions.

(iii) Medium Term Sector Policy Objectives

Sector: Tourism, Trade and Industry

As derived from the existing overarching Policy and Planning Framework in the Sector, that is, the Uganda Vision 2040, the Second National Development Plan (2015/16-2019/20), the Tourism Sector Development Plan (2015/16-2019/20), and the Trade, Industry and Cooperatives Sector Development Plan (2015/16-2019/20), the Medium Term Sector Policy objectives include the following:

1. Increase market share for tourism.
2. Increase and diversify the stock of tourism products.
3. Increase the stock of human capital along the tourism value chains and create new jobs.
4. Improve coordination, regulation and management of Tourism Sector
5. Increase the conservation of natural and cultural heritage
6. Increase the share of manufactured goods and services in total exports
7. Improve Private Sector competitiveness
8. Increase market access for Uganda's products and services in regional and international market
9. Improve the stock and quality of trade infrastructure
10. Promote the development of value added industries in agriculture and minerals
11. Increase the productive capacities and capabilities required to produce goods and services
12. Enhance application of Standards and Quality Infrastructure
13. Promote and accelerate the use of research, innovation and applied technology
14. Promote green industry and climate smart industrial initiatives
15. Promote the formation and growth of cooperatives
16. Enhance the capacity of cooperatives to compete in domestic, regional and international markets
17. Increase the diversity in type and range of enterprises undertaken by cooperatives
18. Enhance Public Administration and Management of the Sector
19. Develop the Sector's Institutional Human Resource.
20. Strengthen Sector Institutional Infrastructure

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 060562: Improved Heritage Conservation and Tourism Growth

Tourism continues to be the leading foreign exchange earner to the Ugandan economy where visitor exports generate USD 1.35bn (23.5% of total exports) in 2015.

Tourism contribution to GDP increased to Ushs 7.3 trillion in 2015 from Ushs 6.3 trillion in 2014 representing a 14 percent growth.

The number of Visitors to heritage(natural and cultural) sites has grown from 539,857 in the year 2010 to 622,295 visitors in the year 2015 representing an average annual growth rate of 3.1 percent.

Tourism arrivals have also grown from 945,899 arrivals in 2010 to 1,266,046 arrivals in 2014 and 1,302,802 in 2015. In 2015, most visitor arrivals in the country were from the African continent (80 percent) followed by Europe (8 percent), America and Asia (both 5 percent).

A total of 1.172 million people were employed (both directly and indirectly) in tourism in 2015. This was a 33% increase from employment in 2014. Direct employment in the tourism sector was at 0.46 million people in 2015 and 0.322 million people in 2014. Consequently, the sector contributed 7.8 percent to total employment in 2015 and 6.1 percent in 2014.

Sector: Tourism, Trade and Industry

Outcome 061664: A Strong Industrial Base

Uganda's industrial manufacturing sector is relatively small. The sector is dominated by subsidiaries of multinational corporations. The presence of subsidiaries of multi-national corporations is largely attributed to the Government of Uganda's privatisation programme which commenced in the mid 1990's.

This sector is currently facing some challenges that have hampered its growth. These include;

- intermittent power supply
- increased cost of electricity required for production
- strong competition from imported products
- relatively high poverty levels that directly impact on the purchasing power of the domestic market

The Government of Uganda is currently implementing both long term and short term solutions that will mitigate the impact of the challenges faced by the industry thereby triggering growth in the sector.

The Government of Uganda views industrialization as a means of transforming the economy from peasantry-based agricultural systems to industrial. MTIC is promoting industrialization to increase the volume of manufactured goods in Uganda's exports. The Department of Industrial development is promoting value addition of minerals and agricultural products through UDC, MSMEs Directorate, and Rural Industrialization Programme a.k.a One Village One Product Programme(OVOP).

UDC is currently engaging and sourcing for more partnerships with the Private sector to add value to minerals and agricultural products (Fruits, Tea limestone, salt, glass). The MSME Directorate is embarking on the Industrial Cluster Programme for MSMEs and liaising with UNBS to enable MSMEs to acquire Quality Mark and product certificate.

The OVOP programme is encouraging communities to add value to their produce though providing value addition equipment. More funding for Rural Industrialization Programme is expected to facilitate implementation of Phase III in the medium term.

Outcome 062264: Improved Private Sector Competitiveness

Uganda's economy registered growth of 4.8 percent in FY2015/16 with the major driver being the services sector that grew by 6.5 percent. The country's underdeveloped transportation and electricity networks, low agricultural productivity, and other regulatory challenges keep business costs high and hinder investment, economic growth and job creation.

As a landlocked country, the destination of the majority of Uganda's exports is the East African Community, with 2016 exports worth U.S. \$88.68 million through August 2016. Uganda accounts for 72 percent of the region's staple food commodity exports in general. However, the volume of exports to the region decreased over the past year largely due to the conflict in South Sudan, which is a major importer of Uganda's products.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Improved Heritage Conservation and Tourism Growth			
Number of Visitors to Heritage (natural and cultural) Sites		686080	720384
Tourism Contribution to GDP (UGX Trillion)		8.02	8.42

Sector: Tourism, Trade and Industry

Number of Tourism Arrivals	1436339	1508156
2-A Strong Industrial Base		
Percentage change in the Index of Manufacturing Production.	10%	12%
Share of Employment by Manufacturing Industry.	16%	17%
Share of Manufacturing to Total GDP	6%	7%
3-Improved Private Sector Competitiveness		
Share of Global Market Trade (Exports)	0.1%	0.5%
Percentage increase in the consumption of local products.	2%	2%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Tourism, Trade and Industry			
Vote 015 - Ministry of Trade, Industry and Cooperatives			
Accounting Officer: Ambassador Julius B. Onen			
Programme 01 Industrial and Technological Development			
Objective This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector.			
Responsible Officer Commissioner - Industry and Technology			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: A Strong Industrial Base			
No. of Ugandan artisans participating in exhibitions	100	158	180
No. of participants trained in value addition, business management & marketing	250	450	500
Number of enterprises for whom data is captured in the National Industrial Database	100	130	160
No. of enterprises supported with value addition equipment	20	25	30
No. of students offering diploma & certificate programmes in business and ICT	2200	2300	2400
No. of participants trained in entrepreneurship skills	1550	1580	1600
No. of Project proposals developed	5	6	7

Sector: Tourism, Trade and Industry

Programme	02 Cooperative Development		
Objective	This Programme is responsible for policy formulation, planning and coordination; and promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development.		
Responsible Officer	Commissioner - Cooperatives Development		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Private Sector Competitiveness			
Stage of Cooperative Societies Amendment Act formulation	Completed	Completed	Completed
No. of cooperative Societies audited	25	60	70
No. of cooperative Societies inspected	50	150	200
No. of cooperative Societies investigated	10	25	30
No. of cooperators sensitized on the Warehouse Receipt System	400	900	1000
Programme	04 Trade Development		
Objective	This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets.		
Responsible Officer	Director - Trade Industry and Cooperatives		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Private Sector Competitiveness			
No. of consultations with stakeholders on negotiations	3	7	8
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	7	8
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	Yes
No. of Municipalities from which trade licensing returns have been collected	40	50	60
No. of Non-Tariff Barriers addressed	15	20	25
Programme	05 MSME Development		
Objective	The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country.		
Responsible Officer	Director - Micro, Small and Medium Enterprises		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Tourism, Trade and Industry

Programme	49 General Administration, Policy and Planning		
Objective	This Programme is responsible for providing the essential administrative, policy and strategic guidance, human resource management, and financial related services and auxiliary facilities to the Ministry's Directorates, Departments and Units.		
Responsible Officer	Under Secretary - Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 022 - Ministry of Tourism, Wildlife and Antiquities			
Accounting Officer:	Mrs. Doreen Silver Katusiime		
Programme	03 Tourism , Wildlife conservation and Museums		
Objective	To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country		

Sector: Tourism, Trade and Industry

Responsible Officer Director Tourism, Wildlife and Antiquities			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Heritage Conservation and Tourism Growth			
Number of inspections undertaken on wildlife protected areas on implementation of UWA activities	8	8	8
Status of the Heritage Resources Bill	Submitted to Parliament	Submitted to Parliament	Submitted to Parliament
Status of the Uganda Wildlife Bill 2015	1000 copies produced	N/A	N/A
No. of Wildlife Clubs of Uganda (WCU) activated in schools	12	20	20
No. of Wildlife use rights holders outside protected areas inspected	12	14	16
Number of tourism clusters provided with technical support	8	8	8
Land Title for Fortportal Museum acquired	Yes	Yes	Yes
Number of Exhibitions upgraded	4	4	4
Status of upgrade of the Barlonyo Memorial site	Resource centre refurbished	Upgraded	Upgraded
No. of engagement meetings held with sector stakeholders to discuss issues affecting the tourism sector	4	4	4
No. of studies undertaken to inform tourism sector planning	4	4	4
No. of domestic events and fairs participated in	5	5	5
Number of tourism regional and international meetings attended	7	7	7
No. of conservation programs conducted in community areas	4	4	4
No. of visitors entering UWEC	320000	335000	350000
Pieces of Conservation Educational Materials distributed to educational institutions	1000	1000	1000
No. of students completing at UWTI	140	140	140
No. of students enrolling at UWTI	130	130	130
No. of field Practical training exercises conducted	2	2	2
Completing rate of students at HTTI	95%	95%	95%
No. of student placed and supervised on industrial training	101	101	101
Number of students enrolling at HTTI	200	200	200
Status of development of the Source of the Nile	Final Master plan and BOQs	Modern public tourist infrastructure	Public infrastructure
Status of Mugaba palace	Refurbished (Phase 1)	Refurbished (phase 2)	Refurbishment completed
Status of the Feasibility study for the cable car on Mt. Rwenzori	Final payment for feasibility study report	Public infrastructure	Cable car installed

Sector: Tourism, Trade and Industry

Programme	49 General Administration, Policy and Planning		
Objective	To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies		
Responsible Officer	Under Secretary , Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 110 - Uganda Industrial Research Institute			
Accounting Officer: Prof. Charles Kwesiga			

Sector: Tourism, Trade and Industry

Programme	51 Industrial Research		
Objective	<p>UIRI is a parastatal organization operating under the auspices of the Ministry of Trade, Industry, and Cooperatives. It is the lead agency for spearheading Government efforts at industrialization through industrial research and technology transfer in the country.</p> <p>The key objectives of this Programme include the following.</p> <ol style="list-style-type: none"> 1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry. 2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector. 3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results. 4. Spearhead value addition activities in conjunction with national development priorities. 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies. 		
Responsible Officer	Prof. Charles Kwesiga		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: A Strong Industrial Base			
No. of product analyses undertaken for quality checks	180	240	320
No. of research projects initiated	4	4	4
No. of value added products developed for industrialisation to reduce post harvest losses	45	50	55
No. of SME's incubates taken on	12	24	36
No. of technologies deployed with incubatees	22	28	34
No. of local raw materials developed and populated in the scientific databases	55	60	65
No. of model value addition centres at 75% completion	75%	75%	75%
No. of products up-scaled and commercialized by the centres	90%	90%	90%
No. of SMEs trained in industrial development and value addition processing	1400	1600	1800
No. of apprenticeships taken on	85	90	95
No. of existing indigenous technologies upgraded and strengthened through basic and applied research	22	28	34
No. of new technologies innovated	4	6	8
No. of technologies deployed	5	10	15
Vote 117 - Uganda Tourism Board			
Accounting Officer:	Stephen Asiimwe		

Sector: Tourism, Trade and Industry

Programme	53 Tourism Development		
Objective	<ol style="list-style-type: none"> 1. Increase visitor inflows. 2. Increase the visitor expenditure. 3. Increase the length of visitor stay. 4. Increase the flow of tourism investment. 5. Increase in tourism employment. 		
Responsible Officer	Stephen Asiimwe		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Heritage Conservation and Tourism Growth			
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	5	6	6
No. of regional marketing events participated in	4	4	5
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	5	6	6
No. of promotional materials produced and distributed in the various promotional engagements and markets	20000	25000	25000
Number of specific tourism research studies undertaken	5	5	6
Tourism investment guide produced	Yes	Yes	Yes
No. of hotels classified	200	210	250
No. of tourism facilities inspected and registered	500	600	700
No. of tourism facility managers sensitized on standards	600	650	700
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	70	70	75
Vote 154 - Uganda National Bureau of Standards			
Accounting Officer:	Dr Ben Manyindo		

Sector: Tourism, Trade and Industry

Programme	01 Standards Development, Promotion and Enforcement		
Objective	To provide standards, measurements and conformity assessment services for improved quality of life for all.		
Responsible Officer	Dr. Ben Manyindo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Private Sector Competitiveness			
No. of staff administered	260	286	315
No. of standards developed	173	190	209
No. of Product Certification permits issued	700	770	847
No. of measurement equipment calibrated	2100	2310	2541
No. of measurement instruments verified	595350	654885	720374
No. of product samples tested	9600	10500	11616
Number of profiled imported consignments inspected	70000	77000	84700
Number of market inspections conducted	1400	1540	1694
Vote 306 - Uganda Export Promotion Board			
Accounting Officer:	Dr. Elly Twineyo Kamugisha		
Programme	05 Export Market Development, Export Promotion and Customized Advisory Services		
Objective	<p>The objectives of this Programme are to:</p> <ul style="list-style-type: none"> To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination) To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports) To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth) To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export To formulate and recommend to Government export plans, policies and strategies 		
Responsible Officer	Dr. Elly Twineyo Kamugisha		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Private Sector Competitiveness			
No. of exports market studies conducted	0	1	1
No. of export information dissemination training conducted	4	6	8
No. of exporters linked to export markets	20	30	40

Sector Investment Plans

Sector: Tourism, Trade and Industry

The Sector shall undertake the following Capital Investments in the Financial Year 2017/18.

Infrastructure development in Protected Areas (8.06bn) [Complete and equip Student and Visitor Centre MFNP; Complete and equip Student and Visitor Centre QENP; Complete and equip Visitor information Centre BINP; Construction of staff Accommodation (KVNP, MECA, LMCA & KCA); Invasive Species management in Murchison Falls NP, Queen Elizabeth NP and Lake Mburo NP; Procure single cabin pickups (7); Boundary Marking In Matheniko Wildlife reserve and Pian Upe Wildlife Reserve; Settle land claims in Karuma; Purchase of Aircraft Cessna (206). (Counterpart funding); Construct Water dams in water stressed areas like Pire outpost and Maji Moto; Procure Crane Lorry for use in; Ferry repair, Launch Repair and Boat repair]

Master plan; Report on strategic environment and social impact analysis for source of the Nile. BOQs and architectural designs for public infrastructure at the source of the Nile. (Ushs 1.9bn)

Mt. Rwenzori Infrastructure developed: Boardwalk on Bujuku lake side 200 meters installed; Stainless rope on final leg to Margherita (2 ropes on 100 meters each); Rest points with toilets at Omuko Mujungu, Nyamuleju river crossing.

Omugabes House in Mbarara renovated and Nyero Interpretation center construction completed.

Procurement of Vehicles to support service delivery and operations of the Ministries and Sector Agencies.

Provision of working capital for the Soroti Fruit Factory amounting to US\$ 4.482 billion.

Procurement of Factory Equipment for the Tea Factories of Mabale and Kayonza worth US\$ 6 billion

Initiation of the Rural Industrialization Program

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	63.860	70.290	82.388	0.000	100.0%	67.0%	69.5%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	5.563	5.682	6.201	0.0%	5.3%	4.8%	15.3%
Investment (Capital Purchases)	0.000	29.075	30.448	34.366	0.0%	27.7%	25.7%	84.7%
Total	63.860	104.927	118.517	40.567				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17	Medium Term Projections

Sector: Tourism, Trade and Industry

	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :015 Ministry of Trade, Industry and Cooperatives								
Programme: 01 Industrial and Technological Development	12.920	23.896	4.024	22.893	24.311	24.670	25.270	45.770
Programme: 02 Cooperative Development	1.310	6.403	2.189	3.695	4.895	5.995	7.537	8.450
Programme: 04 Trade Development	4.386	4.822	0.705	11.632	15.839	25.490	24.020	40.420
Programme: 05 MSME Development	0.000	0.000	0.000	1.174	1.432	1.732	2.332	3.398
Programme: 49 General Administration, Policy and Planning	5.529	7.994	1.384	7.608	8.148	8.356	9.853	12.416
Total for the Vote	24.144	43.115	8.302	47.003	54.625	66.243	69.013	110.454
Vote :022 Ministry of Tourism, Wildlife and Antiquities								
Programme: 03 Tourism , Wildlife conservation and Museums	10.757	9.932	0.988	8.776	9.505	12.206	13.907	23.145
Programme: 49 General Administration, Policy and Planning	5.690	7.497	1.633	5.884	6.804	6.266	7.514	8.940
Total for the Vote	16.448	17.429	2.621	14.660	16.309	18.472	21.421	32.084
Vote :110 Uganda Industrial Research Institute								
Programme: 51 Industrial Research	13.143	14.205	2.328	13.993	15.623	17.947	20.803	35.208
Total for the Vote	13.143	14.205	2.328	13.993	15.623	17.947	20.803	35.208
Vote :117 Uganda Tourism Board								
Programme: 53 Tourism Development	7.540	11.313	0.989	7.682	8.385	9.190	10.402	12.527
Total for the Vote	7.540	11.313	0.989	7.682	8.385	9.190	10.402	12.527
Vote :154 Uganda National Bureau of Standards								
Programme: 01 Standards Development, Promotion and Enforcement	0.000	0.000	0.000	13.682	14.916	16.494	18.520	25.714
Programme: 52 Quality Assurance and Standards Development	10.405	14.028	3.187	0.000	0.000	0.000	0.000	0.000
Total for the Vote	10.405	14.028	3.187	13.682	14.916	16.494	18.520	25.714

Sector: Tourism, Trade and Industry

Vote :306 Uganda Export Promotion Board								
Programme: 05 Export Market Development, Export Promotion and Customized Advisory Services	0.000	3.718	0.414	3.243	3.529	3.866	4.346	5.421
Total for the Vote	0.000	3.718	0.414	3.243	3.529	3.866	4.346	5.421
Vote :500 501-850 Local Governments								
Total for the Vote	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sector	71.680	103.809	17.842	100.263	113.387	132.213	144.505	221.408

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives		
<i>Programme : 01 Industrial and Technological Development</i>		
Output: 01 Industrial Policies, Strategies and Monitoring Services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.130)	This reduction in budgetary allocation is as a result of general budget cuts on 'consumptive items'
Output: 02 Capacity Building for Jua Kali and Private Sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.057	This is additional resource to ensure the industrial capacity of the Jua Kali and the Private Sector is up to standard and that their products meet the required standards
Output: 51 Management Training and Advisory Services (MTAC)		
<i>Change in Allocation (US\$ Bn) :</i>	0.042	This increment is a reflection of a slight increase in wage subvention to the Centre
<i>Programme : 02 Cooperative Development</i>		
Output: 02 Cooperatives Establishment and Management		
<i>Change in Allocation (US\$ Bn) :</i>	(2.996)	There was more funds in the previous FY War Debts (Masaba). There is a shift in resource allocation towards other Vote Funding Pressures required to improve Private Sector Competitiveness
Output: 03 Cooperatives Skill Development and Awareness Creation		
<i>Change in Allocation (US\$ Bn) :</i>	0.114	This is additional work plan resource towards building the capacity of Cooperative Societies' members, and public awareness on emerging trends/issues in Cooperative Development
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.080	This is new work plan resource for Support to Uganda Warehouse Receipt System Authority project specifically for procurement of ICT Kits

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Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.070	This is new work plan resource for Support to Uganda Warehouse Receipt System Authority project specifically for procurement of Quality Assurance Kits
<i>Programme : 04 Trade Development</i>		
Output: 02 Trade Negotiation		
<i>Change in Allocation (US\$ Bn) :</i>	0.832	This increment is as a result of the increased GOU and Donor commitment toward pushing Uganda's Foreign Trade Policy Position in different Trading Blocs and finalization of the pending Trade Agreements
Output: 03 Capacity Building for Trade Facilitating Institutions		
<i>Change in Allocation (US\$ Bn) :</i>	0.407	This is additional resource to build the capacity of Trade Facilitating Institutions in elimination of NTBs, promotion of Local Economic Development and negotiation of better Terms of Trade for Uganda's Foreign Trade Policy
Output: 04 Trade Information and Product Market Research		
<i>Change in Allocation (US\$ Bn) :</i>	0.637	This increment in GoU and Donor Resource is to support the NTB Monitoring and Reporting System, Domestic Market Research and Trade Information exchange with Local Government Commercial Services Departments
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)		
<i>Change in Allocation (US\$ Bn) :</i>	0.793	This increment in GoU and Donor Resource is to strengthen interventions on domestication of Regional and International Trade Treaties, and enable Ugandans exploit the various market opportunities in the Trade Agreements and Protocols
Output: 81 Trade Infrastructure Development		
<i>Change in Allocation (US\$ Bn) :</i>	4.068	The increment in the allocation is to develop the Border Export Zones at the border points which are required to improve Uganda's Balance of Trade
<i>Programme : 05 MSME Development</i>		
Output: 01 MSMEs Policies, Strategies and Monitoring Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.539	This new work plan resource is to strengthen programme interventions and compliance to MSMEs Policy and Strategy through work plan implementation, stakeholder coordination and monitoring
Output: 02 MSMEs Human Capital Development		
<i>Change in Allocation (US\$ Bn) :</i>	0.240	These new Work Plan resources are to build the human resource capacity of MSMEs to make their businesses more competitive in the regional and international markets
Output: 03 Business Development Services		

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Change in Allocation (US\$ Bn) :	0.030	This new Work Plan resource is to ensure technical guidance and support services tailored to addressing standards requirements in their production and marketing systems
Output: 04 MSMEs Information Services		
Change in Allocation (US\$ Bn) :	0.144	This new Work Plan resource is to facilitate information exchange on MSMEs and development of a Digital MSME Registry
Output: 05 Support to MSMEs Product Development and Marketing		
Change in Allocation (US\$ Bn) :	0.221	This new Work Plan resource is to facilitate MSME product innovation/development and other interventions directed towards marketing their products regionally and internationally
Programme : 49 General Administration, Policy and Planning		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.109)	The number of vehicles to be procured reduced to only 2 in the FY 2017/18
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.099	This additional resource is required to develop a Sector Management Information and ERP System, and procure new computers and GPS Receivers
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.065	This additional resource is required to furnish new offices for Directorate of MSMEs and its Departments, and also replace old furniture and fittings at the Ministry Premises
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Programme : 03 Tourism , Wildlife conservation and Museums		
Output: 01 Policies, strategies and monitoring services		
Change in Allocation (US\$ Bn) :	(0.389)	Budget cuts
Output: 05 Capacity Building, Research and Coordination		
Change in Allocation (US\$ Bn) :	(0.381)	The increase in Ministry's rent by US\$ 0.37 billion has affected the allocation. Budget cuts.
Output: 06 Tourism Investment, Promotion and Marketing		
Change in Allocation (US\$ Bn) :	(0.366)	Budget cuts
Output: 52 Wildlife Conservation and Education Services(UWEC)		
Change in Allocation (US\$ Bn) :	(0.120)	US\$ 120 m was a one-off allocation to UWEC for purchase of a vehicle in FY 2016/17
Output: 53 Support to Uganda Wildlife Training Institute		
Change in Allocation (US\$ Bn) :	(0.175)	The reduction is a result of a one off allocation for purchase of a 32 seater bus
Programme : 49 General Administration, Policy and Planning		

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Output: 04 Policy, consultation, planning and monitoring services		
Change in Allocation (US\$ Bn) :	(0.558)	Budget cuts
Output: 06 Ministerial and Top Management Services		
Change in Allocation (US\$ Bn) :	0.135	Increased need for political supervision
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	(0.225)	The reduction in Ministry's non wage recurrent budget.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.300)	The allocation was for consultancy services for the BOQs and designs for the planned Ministry's building
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.185	Purchase of a vehicle for the Minister.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.084)	Reduced ICT equipment requirements
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.026)	Reduced office equipment requirements
Vote: 110 Uganda Industrial Research Institute		
Programme : 51 Industrial Research		
Output: 02 Research and Development		
Change in Allocation (US\$ Bn) :	(0.752)	Static budget MTEF cannot allow increase in item allocation because the cost of consumables required to undertake research are increasing
Output: 03 Industrial and technological Incubation		
Change in Allocation (US\$ Bn) :	(0.768)	Static budget MTEF cannot allow increase in item allocation because the cost of consumables required to facilitate the incubation program are increasing
Output: 05 Facility Repair and Maintenance		
Change in Allocation (US\$ Bn) :	0.160	UIRI has an increasing number of facilities that require routine maintenance and repairs of machinery, equipment and infrastructure
Output: 06 Industrial Skills Development and Capacity Building		
Change in Allocation (US\$ Bn) :	(0.120)	Major activities under this item shall be expensed in the recurrent budget
Output: 07 Technology, Innovation, Transfer and Development		
Change in Allocation (US\$ Bn) :	0.572	There will be increased focus in FY 17/18 on developing affordable yet appropriate technologies for dissemination to catalyze/speed up industrial development
Output: 08 Popularization of research and technologies		
Change in Allocation (US\$ Bn) :	(0.045)	Major activities under this item shall be expensed in the recurrent budget

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Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.245	The need to establish more nonresidential and administrative buildings
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.100)	Required items under shall be purchased in the recurrent budget
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.849	There is a lot of pending machinery and equipment to be purchased due to budget shortfalls accumulating from FY 15/16, Q1,Q2 of FY 16/17
Vote: 117 Uganda Tourism Board		
Programme : 53 Tourism Development		
Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
Change in Allocation (US\$ Bn) :	0.255	The activities of sector regulations under the EAC quality assurance standards are increasing in nature. Uganda has adopted the EAC quality standards and hence are to implement them.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.070)	Re-allocated to Office furniture to cater for office partitioning of new offices.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.033)	Re-allocated to Office furniture to cater for office partitioning of new offices.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.103	Re-allocated to Office furniture to cater for office partitioning of new offices.
Vote: 154 Uganda National Bureau of Standards		
Programme : 01 Standards Development, Promotion and Enforcement		
Output: 01 Administration		
Change in Allocation (US\$ Bn) :	9.476	Increase in the number of staff. The staff increased from 238 to the current 252. This led to proportionate increase in wage, staff welfare costs and utilization of utilities like ware and electricity
Output: 02 Development of Standards		
Change in Allocation (US\$ Bn) :	0.142	Increase in the demand for standards by Medium, Small and Micro Enterprises. This equally happened due to awareness creation deliberately targeting MSMEs.
Output: 03 Quality Assurance of goods & Lab Testing		
Change in Allocation (US\$ Bn) :	0.550	Increased demand for standardization services by Medium, Small and Micro Enterprises (MSMEs) which include certification, testing of samples and capacity building.
Output: 04 Calibration and verification of equipment		

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<i>Change in Allocation (US\$ Bn) :</i>	0.140	Increased demand for calibration and verification services. This was due to demand for calibration services by UNRA for all weigh bridges across the country.
Output: 05 Stakeholder engagements to create awareness on Quality & Standards		
<i>Change in Allocation (US\$ Bn) :</i>	0.060	Increase in the need for more awareness campaigns, stakeholder engagements of all categories of consumers, public sector and private sector across the country.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	2.500	Construction of Analytical laboratories (microbiology, Chemistry, Electrical, Materials and National Metrology). This will enable the Bureau to fully implement its mandate
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.600	Exponential increase in field operations due to demand for calibration, verification, inspection and surveillance services across the country.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.300	The institution is leveraging on the use of ICT to improve on efficiency in service delivery by computerizing all core processes
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	Due to continuous changes in technology, there is need for procurement of specialised equipment to continuously replace the outdated machinery
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.160	More furniture is needed for the institution to properly settle in the new home (Standards House) and also cater for extra recruited staff.
Vote: 306 Uganda Export Promotion Board		
<i>Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services</i>		
Output: 02 Export Market Development and Promotions		
<i>Change in Allocation (US\$ Bn) :</i>	(0.658)	No Market Research Studies have been planned for the coming Financial Year. As a result funds have been channeled to other demanding priorities.
Output: 04 Administration and Support Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.620	Recruitment of more staff and procurement of field vehicles to assist in operations and work plan implementation
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.071)	Resources have been shifted to other demanding priorities. There shall not be any procurement of ICT and Office Equipment in the coming Financial Year
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.041	There is an increase in resource allocation to procure more furniture and fittings for the new staff expected and other offices at the Board

Sector: Tourism, Trade and Industry

Output: 79 Acquisition of Other Capital Assets

Change in Allocation (US\$ Bn) :

(0.010)

Resources have been shifted to other demanding priorities. There shall not be acquisition of other Capital Assets

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 015 Ministry of Trade, Industry and Cooperatives	
<i>Programme : 01 Industrial and Technological Development</i>	
Output: 04 Promotion of Value Addition and Cluster Development	
<i>Funding requirement US\$ Bn : 55.667</i>	Rural Industrialisation (Strategy) Development Programme - 60 Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) per year.
<i>Programme : 02 Cooperative Development</i>	
Output: 02 Cooperatives Establishment and Management	
<i>Funding requirement US\$ Bn : 2.214</i>	Revitalise Cooperatives Movement across the Country, through the Association, Unions and Primary Societies Structural revival with supporting Infrastructure, in order to stimulate and increase production and productivity in the County with resulting effects in Youth Empowerment and Job Creation, and Socially Inclusive Economic Growth for the whole population
<i>Programme : 04 Trade Development</i>	
Output: 81 Trade Infrastructure Development	
<i>Funding requirement US\$ Bn : 13.686</i>	Recruitment of staff, Renovation, Equipping and Retooling of LG Commercial Services Departments for promotion of Local Economic Development, also resulting in improved production and productivity, and Trade at National level. Thus, there will be more production for exports leading increased export earnings.
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	
<i>Funding requirement US\$ Bn : 9.000</i>	Development of Border Export Zones for to improve Market Access of Uganda's Products in the Regional Markets
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	
<i>Programme : 03 Tourism , Wildlife conservation and Museums</i>	
Output: 51 Management of National Parks and Game Reserves(UWA)	

Sector: Tourism, Trade and Industry

<i>Funding requirement US\$ Bn : 20.000</i>	<p>Helicopter (7bn); Drones (4.5bn); A feasibility study on electric fencing of L.Mburo, Queen Elizabeth and Murchison Falls (0.7bn) Road equipment (6.3bn) UWEC (rescue and rehabilitate captive animals (1 bn) Infrastructure for Wildlife Research (0.5bn) The helicopter and drones are for Aerial surveillance of the Protected areas, Animal Counts, Emergency rescue, De-herding problem animal</p>
Output: 82 Tourism Infrastructure and Construction	
<i>Funding requirement US\$ Bn : 11.500</i>	<p>Stopovers-Kafu & Muko(1bn); Infrastructure -Mt.Rwenzori (1bn); Feasibility studies (canopy walk(0.6bn), Kalagala & Itanda(0.8bn); A master plan for Namugongo(2.5bn), L.Victoria tourism circuit (4bn); Mugaba palace & National Museum(2bn). Development of Tourism Infrastructure and product development are both important for increased visitor experience, expenditure and length of stay.</p>
Vote: 110 Uganda Industrial Research Institute	
<i>Programme : 51 Industrial Research</i>	
Output: 04 Model Value Addition Centre Establishment	
<i>Funding requirement US\$ Bn : 10.595</i>	<p>Emphasizes agro-processing and marketing as a launch path to industrialization. Investment in value addition to agricultural products can expand the GDP size, while improving the Country's Balance of Payments Position (BOP). Establishment of light manufacturing/agro-processing industries in Uganda would create good paying jobs</p>
Vote: 117 Uganda Tourism Board	
<i>Programme : 53 Tourism Development</i>	
Output: 01 Tourism Promotion and Marketing	
<i>Funding requirement US\$ Bn : 5.000</i>	<p>Attracting and retaining more competent staff will lead to improved efficiency in implementation of objectives and hence result into better results leading to increased visitor numbers. Addition of 2 PR and Marketing firms will lead to increased penetrations of new markets leading to more visitor numbers and hence more revenue for the economy.</p>
Vote: 154 Uganda National Bureau of Standards	
<i>Programme : 01 Standards Development, Promotion and Enforcement</i>	
Output: 72 Government Buildings and Administrative Infrastructure	

Sector: Tourism, Trade and Industry

Funding requirement US\$ Bn : 6.000

By mandate UNBS is required to have National Referral Food Safety and Engineering laboratories for testing of products, tracing of measurement systems and participation in proficiency testing. The construction of state of the art laboratories will give UNBS an opportunity to test many variables instantly. This will reduce on time taken for a product to be tested thus facilitating trade and enhancing competition which will eventually increase the volume of exports.

Vote: 306 Uganda Export Promotion Board

Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services

Output: 02 Export Market Development and Promotions

Funding requirement US\$ Bn : 4.663

These funds are required to conduct market research, train and support the formalization of informal traders, support market-led production in the agricultural sector, train MSMEs in Value Addition required for export destinations, facilitate exporters in domestic and international trade fair, build capacity of foreign missions, and participate in targeted trade promotions. This will in the end increase the volume and value of products and services read and available for the Export Market.

Sector: Education

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ugsh. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	195.309	1,378.657	347.508	1,378.657	1,447.590	1,519.969	1,595.968	1,675.766
Non Wage	231.251	481.989	120.171	468.404	507.352	558.088	641.801	738.071
Devt. GoU	112.208	191.258	23.409	203.596	234.135	280.963	337.155	674.310
Ext. Fin.	143.815	396.921	28.294	319.368	219.390	146.862	18.370	18.370
GoU Total	538.768	2,051.904	491.089	2,050.658	2,189.078	2,359.020	2,574.924	3,088.147
Total GoU+Ext Fin (MTEF)	682.583	2,448.825	519.383	2,370.025	2,408.468	2,505.882	2,593.293	3,106.517
<i>A.I.A Total</i>	252.615	287.925	51.794	295.610	303.733	313.216	322.621	331.668
Grand Total	935.199	2,736.750	571.177	2,665.635	2,712.201	2,819.097	2,915.915	3,438.185

(ii) Sector Contributions to the National Development Plan

Sector: Education

The Education and Sports sector priorities are aimed at enabling the country to offer education as a basic human right with the main goal of equipping learners/students/trainees with relevant knowledge and skills necessary for socio-economic transformation and development by 2040. The priorities will broadly focus on providing pre-primary and primary children with literacy, numeracy and basic life skills; producing secondary education graduates with the skills and knowledge required to enter the workforce or pursue tertiary and higher education; and providing equal opportunities to eligible students including those from disadvantaged backgrounds to access quality higher or tertiary education.

In order to achieve these objectives and help drive Uganda to middle income status by 2021, the Education Sector has the following strategies to;

a) Achieve equitable access to relevant and quality education and training;

1. Ensuring universal participation in the primary education system.
2. Increasing equitable access at all levels of Post Primary Education and Training (UPPET and Skilling Uganda).
3. Promoting physical education and sports at all levels of education.

b) Ensure delivery of relevant and quality education and training;

1. Improving literacy and numeracy competencies and basic life skills at pre-primary and primary school level and learners retention in the schooling system.
2. Ensuring relevance of curricula by making provision for adaptation to changing and regional living conditions as well as labour market needs and opportunities at all levels of education.
3. Preparing tertiary graduates to be innovative, creative, and entrepreneurial in the private and public sectors.
4. 14. Putting in place an efficient and effective system for managing USE and UPOLET programs.

c) Enhance efficiency and effectiveness of education and sports service delivery at all levels.

1. Promoting guidance and counseling.
2. Strengthening school inspection and monitoring to ensure regularity and implementation of inspection recommendations.
3. Continuing with decentralized authority, financing, and management of education services. For secondary, implementation will be delegated to BoGs at the school level while management of payroll will be decentralized to the district level.
4. Strengthened capacity of the Ministry - its agencies and institutions - to provide leadership and management.
5. Enhancing quality assurance and accountability at school level.

Crosscutting

1. Strengthening and enhancing private-public sector partnership.

(iii) Medium Term Sector Policy Objectives

Sector: Education

Completion and dissemination of ongoing policy and strategic plan reviews i.e the Government White Paper, Sector Strategic Plan, G&C policy.

Expanding equitable access and improving the quality at all levels of education and training.

Expanding equitable access and improving the quality of education and training at all levels.

Promotion of science and technology, innovation and commercialisation in higher education

Focus on investment in ICT infrastructure to improve institutional management, e-learning, research and outreach programmes.

Recruitment and development of capacity of teaching and non-teaching staff in an equitable and gender balanced manner to improve on service delivery.

Implementation and development of curriculum and new courses in new fields. Integration of ICT in curriculum to enhance teaching and learning. Enhancement of existing curricular e.g the Competence Based Training curriculum.

Engagement and sensitisation of communities on school feeding and other sector policies.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 075749: Increased enrolment and access for male and female to education and sports.

Sector: Education

Primary Education

- (i) The GER declined by 8 percentage points from 117% (117% boys; 118% girls) in 2014/15 to 109% (107% boys; 111% girls) in 2015/16;
- (ii) The Net Enrollment Ratio (NER) declined by 6 percentage points from 97% (96% boys; 98% girls) in 2014/15 to 91% (89% boys; 93% girls) in 2015/16.
- (iii) The Net Intake Ratio (NIR) increased by 6 percentage points from 59% (58 boys; 60% girls) in 2014/15 to 65% (63% boys; 68% girls) in 2015/16;
- (iv) In FY 2015/16, a total of 4,122,663 boys and 4,141,654 girls were enrolled in primary schools resulting into a Gender Parity Index of 1.00 implying that for every boy enrolled in primary school, there is at least a girl enrolled.

Secondary Education

- (i) The sector experienced a decrease of 8% in total enrollment in secondary sub-sector from 1,391,250(738,391 boys, 652,859 girls) in 2014/15 to 1,284,008 in FY2015/16.
- (ii) The proportion of USE students to the overall total enrollment of secondary education increased by 12% from 817,366 in FY2014/15 to 912,394 in FY2015/16, and also increased by 11% from 63,579 in FY2014/15 to 70,771 in FY2015/16 in schools under the UPOLET programme;
- (iii) The GPI improved from 0.884 in FY 2014/15 to 0.902 in FY 2015/16.

BTVET

- (i) The overall enrollment in BTVET increased by 16.2% from 111,479 students (Female: 48,012 and Male: 63,467) in FY 2014/15 to 129,599 (Female: 59,351 and Male 70,248) in FY 2015/16.
- (ii) The GPI increased from 0.75 in FY 2014/15 to 0.84 in FY 2015/16. The male students continue to out-number the female students in BTVET institutions. This is due to a number of factors including the current perceptions on male versus female labour intensive roles.

University Education

According to NCHE, total enrollment in University and Other Institutions grew by 73% from 200,000 in FY 2014/15 to 345,000 in FY 2015/16;

- (i) Through HESFB, loans were provided to 1,273 students (863 male; 410 female);
- (ii) Established 3 new public universities of Lira, Kabale and Soroti.

Outcome 075850: Improved literacy, numeracy, skills, research and innovations

Primary

- (i) The Pupil Teacher Ratio improved by 3 percentage points from 46:1 (54:1 government; 29:1 private) in 2014/15 to 43:1 (53:1 government; 23:1 private) in FY 2015/16;
- (ii) The Pupil Classroom Ratio (PCR) declined by 4 points from 59:1 in FY2014/15 to 63:1 in FY2015/16.

Sector: Education

- (iii) The Pupil Stance Ratio in primary level improved by one point from 53:1 in FY2014/15 to 52:1 in FY2015/16.
- (iv) The number of qualified teachers during the period under review increased by 0.7% from 191,217 (111,272 male; 79,945 female) in FY 2014/15 to 192,566 (111,177 male; 81,389 female) in FY 2015/16.
- (v) The number of P.3 pupils rated proficient in literacy declined by 4 percentage points from 64.2% (62 % boys; 66.5% girls) in 2014 to 60.2% (59% boys; 61.3 girls) in 2015. In addition, the percentage of P.3 pupils proficient in numeracy was still high at 71.7% (73.0% boys; 70.6% girls) in FY 2015/16 despite a 1 percentage point drop. Literacy and Numeracy rates at P.3; and
- (vi) The P.L.E Pass Rate declined by 2.3 percentage points from 88.30% in 2014/15 to 86% in 2015/16.

Secondary Education

- (i) The Student Classroom Ratio declined from 50:1 FY2014/15 to 52.1 in FY2015/16;
- (ii) The Student Teacher Ratio remained constant at 22:1 between FY2014/15 and 2015/16;
- (iii) The percentage of students that passed UNEB O' level exams reduced from 93.4% (94.0% boys; 92.7% girls) in 2014/15 to 91% (92% boys; 90% girls) in FY2015/16;and,
- (iv) The percentage of students that passed UNEB A' level exams increased by one percentage point from 82.0% (80.0% male; 85.0% female) in FY2014/15 to 83% (81% male; 85% female) in FY2015/16.

BTVET

- (i) The Student Instructor stands at 12:1 down from 13:1 in FY 2014/15;
- (ii) The UNMEB results for the May/June sitting for last year's (FY 2015/16) Certificate in Comprehensive Nursing final examinations of 1,953 candidates indicated a decline in the pass rate by 5.8% from 91.0% in FY 2014/15 to 85.2% in FY 2015/16.
- (iii) Out of 4,419 candidates who sat for the October/November examinations, 3880 passed representing a pass rate of 88%. This is a decline considering that in FY 2014/15, the pass rate was 89.5% with 3,347 out of the 3,740 candidates passing.
- (iv) UAHEB assessed 3,577 candidates in other health disciplines. 3,022 candidates passed translating into 84.7% pass rate while UBTEB assessed 30,204 candidates in Technical and Business exams and registered a 75% pass rate in FY 2015/16 showing a 7% decline in the pass rate from FY 2014/15.

Teacher Education

The pass rate in National Training Institutions improved by 2% from the FY 2014/15.

Higher Education

The public universities produced 37 research publications in FY 2015/16

Outcome 075951: Improved resource utilisation and accountability

Sector: Education

The indicator of time on task was at 35% for primary and Secondary Education, while for Teacher education and BTVET institutions stood at 45%.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Increased enrolment and access for male and female to education and sports.			
Enrolment growth rate		1.2	1.1
2-Improved literacy, numeracy, skills, research and innovations			
Performance index		53.6%	53.6%
Rate of change in research publications		5%	5%
3-Improved resource utilisation and accountability			
Absorption rate of funds		98%	99%
Time on task		50%	55%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Education			
Vote 013 - Ministry of Education and Sports			
Accounting Officer: Alex Kakooza			
Programme 01 Pre-Primary and Primary Education			
Objective To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievement.			
Responsible Officer Dr. Daniel Nkaada Commissioner Basic Education Department			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			
No. of text books procured and distributed *	930000	930000	930000
No. of Monitoring Visits done	526	550	550
No. of students enrolled in PTC's	16,266	16,266	16,266
No. of classrooms constructed (primary)**	2051	0	0
No. of rehabilitated primary schools established**	18	18	18

Sector: Education

Programme	02 Secondary Education		
Objective	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.		
Responsible Officer	Kule Benson Baritazale- Ag. Commissioner Government Secondary Schools		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			
No. of Instructional Materials procured	1000	1000	1000
No. of Science kits provided to Secondary Schools**	30	30	30
No. of schools Monitored	625	650	650
No. of Head teachers trained**	150	150	150
No. of Secondary School Teachers Trained (science and mathematics)**	2500	2500	2500
No. of new secondary classrooms constructed**	40	40	40
No. of new secondary schools constructed**	10	10	10
No. of secondary school classrooms targeted for rehabilitation**	20	20	20
Programme	04 Higher Education		
Objective	To provide quality higher education and make it equitably accessible to all qualified Ugandans		
Responsible Officer	Oceng Odok- Commissioner Higher Education		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	05 Skills Development		
Objective	To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.		
Responsible Officer	Sarah Namuli Tamale Commissioner Business, Technical and Vocational Education Training.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			
No. of students assessed by UAHEB	9856	10000	10000
No. of students assessed by UNMEB	9560	10000	10000
No. of workshops constructed	1	0	0
No. of classrooms constructed (BTNET)	2	2	2
No. of accomodation facilities (hostels/dorms) constructed in BTNET institutions	4	4	0

Sector: Education

Programme	06 Quality and Standards		
Objective	To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.		
Responsible Officer	Abudallah Mutazindwa Director-Directorate of Education Standards		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved resource utilisation and accountability			
No. of student teachers enrolled in NTCs	3751	3751	3751
Programme	07 Physical Education and Sports		
Objective	To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.		
Responsible Officer	Omara Apiita Commissioner physical Education and Sports		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			
Programme	10 Special Needs Education		
Objective	To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.		
Responsible Officer	Omagor Loican Commissioner Special Needs Education		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	11 Guidance and Counselling		
Objective	To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counseling services for the Education and Sports sector.		
Responsible Officer	Opiro George Wirefred Commissioner Guidance and Counseling		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Education

Programme	49 Policy, Planning and Support Services		
Objective	To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.		
Responsible Officer	Under Secretary Finance and Administration Kibenge Aggrey David		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 023 - Ministry of Science, Technology and Innovation			
Accounting Officer:	David O O Obong		
Programme	01 Policy and Regulation		
Objective	1. Policy development and Analysis 2. Development of National Science and Technology and Innovation, Plans and Programs 3. Development of Sector Regulations		
Responsible Officer	Director, Policy, Planning and Regulation		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	02 Research and Innovation		
Objective	1. Coordination of multi-sectoral research and Innovation activities. 2. Facilitation of technology generation, assessment, transfer and adoption 3. Overseeing the development of innovation clusters and technology platforms		
Responsible Officer	Director, Research and Innovation		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	03 Science Entrepreneurship		
Objective	1. Fostering linkages and partnerships between STI institutions 2. Promoting mentorship and science enterprise development 3. Creating a critical mass of highly trained and skilled science technology and engineering professionals to drive industrialization and economic growth.		
Responsible Officer	Director, Science Entrepreneurship		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 111 - Busitema University			
Accounting Officer:	Abdu Karim Isala		

Sector: Education

Programme	51 Delivery of Tertiary Education and Research		
Objective	To create a conducive teaching and learning environment for nurturing students at the University and enhance access to opportunities and meet the Higher Education requirements at national and international levels through production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations		
Responsible Officer	Abdu Karim Isala		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			
No. of academic programmes offered	26	30	32
No. of students graduating	1309	1392	1420
No. of Students' Welfare supported	808	808	808
No. of lecture rooms constructed	3	3	3
No. of lecture rooms rehabilitated	0	2	2
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer Ssemakula Musisi (PhD)		
Programme	08 Education and Social Services		
Objective	Fostering a learning and productive community as well as developing tourism information in the City.		
Responsible Officer	Director Education and Social Services		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			
Vote 127 - Muni University			
Accounting Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany – University Secretary		

Sector: Education

Programme	51 Delivery of Tertiary Education and Research		
Objective	<p>1. To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system.</p> <p>2. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors.</p> <p>3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery</p>		
Responsible Officer	Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved literacy, numeracy, skills, research and innovations			
No. of Students taught	473	736	910
Proportion of students sitting Semester examinations	100%	100%	100%
No. of students paid living out allowance	297	300	300
Vote 128 - Uganda National Examinations Board			
Accounting Officer:	Dan. N. Odongo		

Sector: Education

Programme	09 National Examinations Assessment and Certification		
Objective	<p>a) prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest;</p> <p>b) award certificates or diplomas to successful candidates in such examinations;</p> <p>c) determine equivalencies at school level on request;</p> <p>d) invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;</p> <p>e) award certificates or diplomas to successful candidates jointly with the invited bodies;</p> <p>f) on request, conduct examinations on behalf of other examining bodies;</p> <p>g) advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;</p> <p>h) facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;</p> <p>i) publish research reports, past examination papers and any other related documents; and</p> <p>j) make equitable rules regulating the conduct of examinations and for all purposes incidental thereto</p>		
Responsible Officer	Dan. N. Odongo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved literacy, numeracy, skills, research and innovations			
Number of Candidates registered for PLE	659911	692907	727552
Number of Candidates Sitting PLE	659911	692907	727552
Number of Candidates Passing PLE	580722	623616	676623
Number of Candidates registered for UCE & UACE	440357	462375	509768
Number of Candidates sitting UCE & UACE	440357	462375	509768
Number of Candidates Passing UCE & UACE	396321	416137	458791
Vote 132 - Education Service Commission			
Accounting Officer: Dr. Asuman Lukwago, Secretary/Education Service Commission.			

Sector: Education

Programme	52 Education Personnel Policy and Management		
Objective	(i) To recruit qualified and competent Education Service personnel; (ii) To review terms and conditions of service of Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in Education; (iv) To contribute to the development and implementation of cross cutting policy issues; (v) To establish and maintain a record of Public Officers in the Education Service; (vi) To establish and maintain a record of Public Officers in the Education Service		
Responsible Officer	Dr. Asuman Lukwago Secretary/Education Service Commission.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			
Personnel Appointed	1500	1500	1500
Personnel Confirmed	1500	1500	2000
Personnel Validated	2000	2000	2000
Vote 137 - Mbarara University			
Accounting Officer:	Mujuni Mpitsi Pac Lawrence		
Programme	51 Delivery of Tertiary Education		
Objective	To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations and To provide services to the public in analyzing and solving development challenges.		
Responsible Officer	Mujuni Mpitsi Pac. Lawrence		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved literacy, numeracy, skills, research and innovations			
Vote 138 - Makerere University Business School			
Accounting Officer:	Principal		

Sector: Education

Programme	51 Delivery of Tertiary Education		
Objective	To offer learning and Acquisition of knowledge To conduct Research, promote scholarship and publicize knowledge To attract, develop and retain staff To provide an enabling atmosphere for students to learn To enhance students welfare To enhance Corporate Social Responsibility		
Responsible Officer	Principal		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved literacy, numeracy, skills, research and innovations			
No. of students graduated	5500	5800	6000
No. of students registered	18500	18500	19000
No. of students accommodated	280	280	280
No. of students paid living out allowance	980	980	980
Vote 139 - Kyambogo University			
Accounting Officer:	Patrick W.Madaya		
Programme	51 Delivery of Tertiary Education		
Objective	1. Creation & promotion of knowledge . 2. Equitably expand the access to higher education 3. Capacity building 4. Provision of education & skills development 5. Produce highly & practically skilled man power for service delivery to society.		
Responsible Officer	Patrick .W. Madaya		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved literacy, numeracy, skills, research and innovations			
No. of programmes offered	125	128	130
No. of students examined	52000	53000	55000
No. of students graduating	9500	100000	101000
No. of students accomodated	1500	1550	1600
No. of students paid living out allowance	1200	1250	1300
Vote 140 - Uganda Management Institute			
Accounting Officer:	Dr. James L. Nkata		
Programme	51 Delivery of Tertiary Education		
Objective	Teaching, research and consultancy		
Responsible Officer	Dr. James L. Nkata		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			

Sector: Education

Vote 149 - Gulu University

Accounting Officer: University Secretary

Programme 51 Delivery of Tertiary Education and Research

Objective

- To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate intellectual life in Uganda
- To organise and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences
- To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards
- To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences
- To disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and
- To provide accessible physical facilities to the users of the University

Responsible Officer University Secretary

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased enrolment and access for male and female to education and sports.			
No. of computer rooms constructed	1	1	1
No. of computer rooms rehabilitated	1	1	1
No. of Libraries Constructed	1	1	1
No. of Libraries Rehabilitated	1	1	1
No. of Science blocks/Laboratories constructed	1	1	1
No. of Science blocks/Laboratories rehabilitated	1	1	1
No. of lecture rooms constructed	4	4	4
No. of lecture rooms rehabilitated	4	4	4
No. of campus based infrastructure developments undertaken	4	4	4

Vote 301 - Lira University

Accounting Officer: Mr. Augustine Oyang - Atubo

Sector: Education

Programme	51 Delivery of Tertiary Education		
Objective	<p>To create a conducive teaching and learning environment for nurturing students at the University</p> <p>To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations</p> <p>To enhance access opportunities and meet the Higher Education requirements at national and international levels</p> <p>The University will be able to roll out postgraduate programs which are critical in improving research, linkages and outreach in areas of maternal and child health, population health issues, Public and environmental Health, Commerce and good governance for sustainable development</p> <p>To provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.</p>		
Responsible Officer	Mr. Augustine Oyang - Atubo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved literacy, numeracy, skills, research and innovations			
No. of Students taught	900	1500	2000
Proportion of students sitting Semester examinations	99%	99%	99%
No. of research publications	75	85	100
No. of students paid living out allowance	100	100	125
No. of computer rooms constructed	01	00	01
No. of computer rooms rehabilitated	01	00	01
No. of Libraries Constructed	00	00	01
No. of Libraries Rehabilitated	00	01	00
No. of Science blocks/Laboratories constructed	01	02	03
No. of Science blocks/Laboratories rehabilitated	00	00	01
No. of lecture rooms constructed	02	03	03
No. of lecture rooms rehabilitated	01	01	00
Vote 303 - National Curriculum Development Centre			
Accounting Officer:	Grace Kanyiginya Buguma Izio		

Sector: Education

Programme	12 Curriculum and Instructional Materials Development, Orientation and Research		
Objective	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses		
Responsible Officer	Mrs Grace K Baguma Izio		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved literacy, numeracy, skills, research and innovations			
Number of Curricula reviewed/developed	3	4	4
Number of teachers oriented on the new curriculum	200	200	200
Number of Curricula reviewed/developed	3	2	2
Number of teachers oriented on the new curriculum	3050	400	400
Number of Curriculum materials printed	0	2	2
Number of Curricula reviewed/developed	11	10	14
Number of teachers oriented on the new curriculum	80	100	200
Number of research reports produced and disseminated	1	2	2
Vote 307 - Kabale University			
Accounting Officer:	Tibenderana Narcicir		
Programme	51 Delivery of Tertiary Education		
Objective	<ol style="list-style-type: none"> 1. To promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development. 2. Generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination. 3. To increase access to quality University Education and knowledge to the Great lakes region and beyond. 		
Responsible Officer	Narcicir Tibenderana		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 308 - Soroti University			
Accounting Officer:	Ruth Achimo		

Sector: Education

Programme	51 Delivery of Tertiary Education		
Objective	<p>To develop an innovative institutional and educational model for vocationalizing education and extension system so as to increase the productive and entrepreneurial capacity in students/youth and communities;</p> <p>(b) To create Programmes that combine lecture room activities with field work (service learning), projects and research and coordinate internships with business, government and Non-Governmental Organizations related to the national development;</p> <p>(c) To promote appropriate skills training, technology and innovations for regional integration and development;</p>		
Responsible Officer	University Secretary		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

Sector: Education

Construction of Administration block phase one. Designing and Development of master plan and physical plan of Lira University at Ushs. 0.602bn. The University will embark on graveling of roads, perimeter wall, procurement of machinery and equipment, furniture, Tractor and its accessories.

Muni University will carry out phase 2 development of master plan including structural plan for Muni Hill and Okollo University lands in Arua District. Design. Construction of perimeter fencing, 5 stances VIP latrine, canteen, security House and Playground at Ugshs 2.72bn. Procurement of ICT equipment 0.807bn and specialized equipment 0.587bn

Extension of LAN in Arapai and Namasagali at Ushs. 0.250. Procurement of specialized Equipment for labs and workshops Ugshs. 0.409bn. Construction of a lecture block at Arapai, Mbale School of Health Sciences and Namasagali phase 1 at Ugshs. 0.9bn at Busitema University

Completion of a multipurpose, teaching and laboratory block, 2 lifts procured and installed, Nursing equipment and chemicals for teaching procured at Ugshs. 4.826bn at Soroti University

Continue with the fencing of Makerere University.

Gulu University will open up boundaries of all Gulu University lands, at Nwoya, Iatoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal at Ushs. 1.750bn; and rehabilitate of Dean of Students, Academic Registrars and Planning Block.

Under UTSEP project, facilities (7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block of 2 stance, furniture and water tanks) will be constructed in 138 selected primary schools and teachers' houses will be constructed in schools located in hard to reach areas; and rehabilitate facilities in primary schools under the emergency project phase II

Additionally, the Ministry plans to construct and complete works in 15 secondary schools under the Development of Secondary Project; Complete construction, rehabilitation and expansion of facilities in 6 public institutions under HEST project; construction of a classroom and hostel block in Uganda Petroleum Institute Kigumba; continue with the construction of NHATC phase 1 and complete engineering designs for Akii Bua National Stadia.

For development and Improvement of Special Needs, construction of 5 classrooms and 2 teachers houses in Mbale school of the deaf will be carried out. Construct dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitugum and Erepi PTC under Development of PTCs Phase II; Complete rehabilitation of Muni and Kaliro NTCs under BTC project.

Construction of a tourism and hospitality faculty at John Kale Institute of Science and Technology. Continue with the construction of a boy's hostel at Butabika School of psychiatric Nursing under the support to National Health training institutions.

Under the development of BTVET project, construct a Dormitory at Lake Katwe and St. Kizito technical institute. Provide counterpart funding for construction of Amelo, Bukedea, Bukomero, Lyantonde and Nyamango Technical Institution and completion of UTCs Bushenyi, Kichwamba, Kyema and Technical Institutes Ahmed Seguya, Tororo, Kalongo and Kibatsi.

Implementation and development of curriculum and new courses in new fields. Integration of ICT in curriculum to enhance teaching and learning. Enhancement of existing curricular e.g the Competence Based Training curriculum.

Engagement and sensitisation of communities on school feeding and other sector policies.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20

Sector: Education

Consumption Expenditure (Outputs Provided)	419.882	405.512	418.978	0.000	100.0%	18.4%	18.8%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	1,515.812	1,617.064	1,726.945	0.0%	68.8%	72.5%	91.8%
Investment (Capital Purchases)	0.000	283.493	195.900	153.993	0.0%	12.9%	8.8%	8.2%
Total	419.882	2,204.817	2,231.941	1,880.938				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :013 Ministry of Education and Sports								
Programme: 01 Pre-Primary and Primary Education	91.303	143.717	10.805	117.884	73.622	77.980	38.300	50.377
Programme: 02 Secondary Education	9.902	15.904	1.484	13.336	13.762	16.338	19.485	37.261
Programme: 04 Higher Education	72.368	157.073	15.305	110.514	120.332	74.582	84.464	115.342
Programme: 05 Skills Development	115.814	216.307	19.791	182.854	168.685	165.206	94.713	142.517
Programme: 06 Quality and Standards	34.508	69.743	8.003	60.181	27.441	22.022	25.131	36.149
Programme: 07 Physical Education and Sports	11.398	12.213	2.107	11.905	13.432	15.555	18.349	30.703
Programme: 10 Special Needs Education	3.094	3.548	0.265	3.493	3.939	4.563	5.377	9.070
Programme: 11 Guidance and Counselling	0.935	1.079	0.088	0.783	0.855	0.934	1.061	1.206
Programme: 49 Policy, Planning and Support Services	32.162	41.325	6.776	37.208	40.782	44.707	51.089	58.414
Total for the Vote	371.485	660.909	64.624	538.157	462.849	421.887	337.970	481.039
Vote :023 Ministry of Science, Technology and Innovation								
Programme: 49 General Administration and Planning	0.000	0.000	0.000	50.000	57.500	69.000	82.800	165.600
Total for the Vote	0.000	0.000	0.000	50.000	57.500	69.000	82.800	165.600

Sector: Education

Vote :111 Busitema University								
Programme: 51 Delivery of Tertiary Education and Research	18.565	25.957	6.135	25.585	19.438	20.596	21.849	24.636
Total for the Vote	18.565	25.957	6.135	25.585	19.438	20.596	21.849	24.636
Vote :122 Kampala Capital City Authority								
Programme: 08 Education and Social Services	33.729	33.564	8.451	33.564	35.813	38.399	41.607	48.735
Total for the Vote	33.729	33.564	8.451	33.564	35.813	38.399	41.607	48.735
Vote :127 Muni University								
Programme: 51 Delivery of Tertiary Education and Research	10.726	11.549	2.269	11.329	12.513	14.102	16.142	24.559
Total for the Vote	10.726	11.549	2.269	11.329	12.513	14.102	16.142	24.559
Vote :128 Uganda National Examinations Board								
Programme: 09 National Examinations Assessment and Certification	30.947	31.454	6.327	29.819	32.604	35.657	40.570	46.198
Total for the Vote	30.947	31.454	6.327	29.819	32.604	35.657	40.570	46.198
Vote :132 Education Service Commission								
Programme: 52 Education Personnel Policy and Management	5.331	6.564	1.001	5.720	6.247	6.846	7.759	9.272
Total for the Vote	5.331	6.564	1.001	5.720	6.247	6.846	7.759	9.272
Vote :136 Makerere University								
Programme: 51 Delivery of Tertiary Education	115.105	134.243	37.671	134.242	143.171	153.402	166.080	193.707
Total for the Vote	115.105	134.243	37.671	134.242	143.171	153.402	166.080	193.707
Vote :137 Mbarara University								
Programme: 51 Delivery of Tertiary Education	24.307	31.671	6.657	31.366	33.486	35.992	39.001	47.147
Total for the Vote	24.307	31.671	6.657	31.366	33.486	35.992	39.001	47.147
Vote :138 Makerere University Business School								
Programme: 51 Delivery of Tertiary Education	17.183	22.504	5.483	22.434	24.005	25.873	28.154	34.436
Total for the Vote	17.183	22.504	5.483	22.434	24.005	25.873	28.154	34.436

Sector: Education

Vote :139 Kyambogo University								
Programme: 51 Delivery of Tertiary Education	30.692	41.145	10.196	40.988	43.514	46.259	49.699	54.446
Total for the Vote	30.692	41.145	10.196	40.988	43.514	46.259	49.699	54.446
Vote :140 Uganda Management Institute								
Programme: 51 Delivery of Tertiary Education	3.021	3.528	0.696	3.521	3.864	4.335	4.903	7.555
Total for the Vote	3.021	3.528	0.696	3.521	3.864	4.335	4.903	7.555
Vote :149 Gulu University								
Programme: 51 Delivery of Tertiary Education and Research	21.492	25.109	5.852	24.864	26.552	28.526	30.942	36.965
Total for the Vote	21.492	25.109	5.852	24.864	26.552	28.526	30.942	36.965
Vote :301 Lira University								
Programme: 51 Delivery of Tertiary Education	0.000	7.949	1.752	7.816	8.488	9.314	10.407	13.651
Total for the Vote	0.000	7.949	1.752	7.816	8.488	9.314	10.407	13.651
Vote :303 National Curriculum Development Centre								
Programme: 12 Curriculum and Instructional Materials Development, Orientation and Research	0.000	8.536	1.402	6.699	7.171	7.680	8.395	9.195
Total for the Vote	0.000	8.536	1.402	6.699	7.171	7.680	8.395	9.195
Vote :307 Kabale University								
Programme: 51 Delivery of Tertiary Education	0.000	8.229	0.509	8.101	8.706	9.400	10.334	12.186
Total for the Vote	0.000	8.229	0.509	8.101	8.706	9.400	10.334	12.186
Vote :308 Soroti University								
Programme: 51 Delivery of Tertiary Education	0.000	11.007	0.860	10.912	12.134	13.860	15.980	26.430
Total for the Vote	0.000	11.007	0.860	10.912	12.134	13.860	15.980	26.430
Vote :500 501-850 Local Governments								
Programme: 81 Pre-Primary and Primary Education	0.000	979.058	247.655	983.750	1,040.371	1,102.945	1,174.750	1,303.471
Programme: 82 Secondary Education	0.000	334.867	92.620	334.867	358.849	385.307	421.779	474.483
Programme: 83 Skills Development	0.000	66.290	19.222	66.290	71.194	76.502	84.173	92.806

Sector: Education

Programme: 84 Education Inspection and Monitoring	0.000	4.692	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	0.000	1,384.906	359.497	1,384.906	1,470.413	1,564.754	1,680.702	1,870.760
Total for the Sector	682.583	2,448.825	519.383	2,370.025	2,408.468	2,505.882	2,593.293	3,106.517

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 013 Ministry of Education and Sports		
<i>Programme : 01 Pre-Primary and Primary Education</i>		
Output: 02 Instructional Materials for Primary Schools		
Change in Allocation (US\$ Bn) :	(14.459)	Contract implementation is ongoing for procurement and delivery of instructional materials under the UTSEP project and part of the contract has been paid.
Output: 03 Monitoring and Supervision of Primary Schools		
Change in Allocation (US\$ Bn) :	4.165	Funds to cater for monitoring of construction works by clerks of works.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.831)	Office equipment for the Uganda Teacher Effectiveness project was procured
Output: 80 Classroom construction and rehabilitation (Primary)		
Change in Allocation (US\$ Bn) :	(11.528)	Reduction in donor funds allocation under the UTSEP project.
<i>Programme : 02 Secondary Education</i>		
Output: 01 Policies, laws, guidelines plans and strategies		
Change in Allocation (US\$ Bn) :	(1.120)	Budget cuts by MoFPED on consumptive items
Output: 03 Monitoring and Supervision of Secondary Schools		
Change in Allocation (US\$ Bn) :	(0.105)	Budget cuts by MoFPED on consumptive items
Output: 04 Training of Secondary Teachers		
Change in Allocation (US\$ Bn) :	(1.343)	Reduction in donor allocation under the SESMAT component of development of Secondary Project.
Output: 05 Monitoring USE Placements in Private Schools		
Change in Allocation (US\$ Bn) :	(0.349)	Internal allocative efficiency measures
<i>Programme : 04 Higher Education</i>		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.441)	It was a one off expenditure
Output: 78 Purchase of Office and Residential Furniture and Fittings		

Sector: Education

Change in Allocation (US\$ Bn) :	(7.073)	It was a one off expenditure.
Output: 80 Construction and Rehabilitation of facilities		
Change in Allocation (US\$ Bn) :	(38.960)	Reduction in donor allocation under the HEST project.
Programme : 05 Skills Development		
Output: 01 Policies, laws, guidelines plans and strategies		
Change in Allocation (US\$ Bn) :	14.501	Increment in salary for development contract staff, scholarships and related costs under Albertine and skills development project to meet GoU counterpart obligations
Output: 03 Monitoring and Supervision of BTJET Institutions		
Change in Allocation (US\$ Bn) :	1.583	To intensify monitoring and inspection of BTJET institutions
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	(0.300)	Most of the squatters have been compensated. Funds moved to fund other demanding areas
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(10.373)	Opec, Badea, IDB projects ended thus reduction in donor funding
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.370)	Purchase of motor vehicles under the Albertine and skills development project to enable monitoring and supervision of activities and transport trainers for twinning activity.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.007	Office equipment to be purchased under Support to skills development project
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	1.521	Purchase of equipment under the Albertine and Skills development project to meet the GOU obligations
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.260	Office furniture to be purchased under Support to skills development project to enable efficient running of project
Output: 80 Construction and rehabilitation of learning facilities (BTEJET)		
Change in Allocation (US\$ Bn) :	(37.180)	Reduction in donor funding and Opec, Badea, IDB projects ended
Programme : 06 Quality and Standards		
Output: 04 Training and Capacity Building of Inspectors and Education Managers		
Change in Allocation (US\$ Bn) :	(0.293)	Allocative efficiency. moved funds to Policy, laws and guidelines
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.145)	One off expenditure
Programme : 07 Physical Education and Sports		

Sector: Education

Output: 01 Policies, Laws, Guidelines and Strategies		
Change in Allocation (US\$ Bn) :	(0.136)	Funds moved from consultancy (engineering designs) to construction of NHATC
Output: 02 Support to National Sports Organisations/Bodies for PES activities		
Change in Allocation (US\$ Bn) :	(0.696)	Allocative efficiencies. Funds moved to management oversight of sports development output
Output: 04 Sports Management and Capacity Development		
Change in Allocation (US\$ Bn) :	(0.291)	Budget cut by MoFPED on consumptive items
Output: 51 Membership to International Sports Associations		
Change in Allocation (US\$ Bn) :	(0.282)	Subscriptions to various international bodies has been revised.
Output: 52 Management Oversight for Sports Development (NCS)		
Change in Allocation (US\$ Bn) :	0.982	Allocative efficiencies funds moved from support to national sports bodies output
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.020)	It was a one off expenditure in FY 2016/17.
Programme : 10 Special Needs Education		
Output: 02 Training		
Change in Allocation (US\$ Bn) :	(0.225)	Funds moved to Key output code 1 to suit the mode of training.
Output: 03 Monitoring and Supervision of Special Needs Facilities		
Change in Allocation (US\$ Bn) :	0.031	Intensify monitoring of Special needs education and service delivery
Programme : 11 Guidance and Counselling		
Output: 01 Policies, laws, guidelines, plans and strategies		
Change in Allocation (US\$ Bn) :	(0.163)	Budget cut by MoFPED on consumptive items
Output: 02 Advocacy, Sensitisation and Information Dissemination		
Change in Allocation (US\$ Bn) :	(0.103)	Budget cut by MoFPED on consumptive items
Programme : 49 Policy, Planning and Support Services		
Output: 04 Education Data and Information Services		
Change in Allocation (US\$ Bn) :	(0.611)	Budget cut by MoFPED on consumptive items
Output: 05 Financial Management and Accounting Services		
Change in Allocation (US\$ Bn) :	(0.135)	Increase is on account of wages specific to internal audit that has been moved to the sub programme.
Output: 06 Education Sector Co-ordination and Planning		
Change in Allocation (US\$ Bn) :	(0.728)	Budget cut by MoFPED on consumptive items
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	(0.177)	Budget cut by MoFPED on consumptive items

Sector: Education

Output: 51 Support to National Commission for UNESCO Secretariat and other organisations		
Change in Allocation (US\$ Bn) :	(0.246)	Revised subscription to international organisations
Output: 52 Membership to Accounting Institutions (ACCA)		
Change in Allocation (US\$ Bn) :	0.007	To cater for under provision. Increased funds to cater for shortfalls on membership for ACCA and CPA for audit department.
Vote: 023 Ministry of Science, Technology and Innovation		
Programme : 49 General Administration and Planning		
Output: 51 Transfers to Innovators and Scientists		
Change in Allocation (US\$ Bn) :	44.545	New vote
Output: 75 Purchase of Motor Vehicles and other Transport Equipment		
Change in Allocation (US\$ Bn) :	4.665	New vote
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.290	New vote
Output: 78 Purchase of Office and residential Furniture and fittings		
Change in Allocation (US\$ Bn) :	0.500	New vote
Vote: 111 Busitema University		
Programme : 51 Delivery of Tertiary Education and Research		
Output: 03 Outreach		
Change in Allocation (US\$ Bn) :	0.131	Funds transferred to improve on outreach and research which are core for the University
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.840)	Focus is on lecture space to provide space for new programs
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.200)	Cost effective measure since the budget revenue is projected to remain fixed
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.100	Extension of LAN to other campuses to improve on connectivity
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.040	There is need to purchase furniture for the new lecture blocks in Arapai
Output: 81 Lecture Room construction and rehabilitation (Universities)		
Change in Allocation (US\$ Bn) :	0.900	The need to increase lecture space inline with the new programs being rolled out
Vote: 127 Muni University		
Programme : 51 Delivery of Tertiary Education and Research		

Sector: Education

Output: 01 Teaching and Training		
Change in Allocation (US\$ Bn) :	0.359	New programs introduced this year require additional staff and teaching equipment next FY since classes will increase.
Output: 02 Research, Consultancy and Publications		
Change in Allocation (US\$ Bn) :	0.101	Research is our core mandate and requires adequate staff and infrastructure.
Output: 03 Outreach		
Change in Allocation (US\$ Bn) :	(0.375)	Staffs that were budget under this output have been moved to the correct cost centre.
Output: 51 Guild Services		
Change in Allocation (US\$ Bn) :	0.010	Enhance operation of Guild Council.
Output: 52 Contributions to Research and International Organisations		
Change in Allocation (US\$ Bn) :	0.020	Strengthen partnership for research, Knowledge generation and sharing.
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	0.280	To finalize physical planning of University lands
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.734)	Transport equipment were planned in the current year only one vehicle and motorcycle are required next FY
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.551	There was need to equip the laboratories since new programs start this FY.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.293	The new programs introduced this FY require more specialized teaching and training equipment. since the current lot will move to year II and new lot in year I
Vote: 132 Education Service Commission		
<i>Programme : 52 Education Personnel Policy and Management</i>		
Output: 01 Management of Education Service Personnel		
Change in Allocation (US\$ Bn) :	(1.267)	Salaries item was moved to Human Resource Management for FY 2017/18
Output: 03 Finance and Administration		
Change in Allocation (US\$ Bn) :	(0.945)	Some items was moved to Human Resource Management Services;
Output: 04 Internal Audit		
Change in Allocation (US\$ Bn) :	(0.011)	Consultancy Short term was moved to Policy, Monitoring , Evaluation and Research
Output: 06 Information Science		

Sector: Education

Change in Allocation (US\$ Bn) :	(0.036)	Consultancy Short term was moved to Policy, Monitoring , Evaluation and Research and IPPS Recurrent item was moved to Human Resource Management Services
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	1.674	Salaries Item and other items were moved to Human Resource Management Services since its a new output
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.052	Newly created output with some items moved from finance and administration.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.248)	The Commission Suffered a Budget cut on this particular Output
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.053)	Most of the items are procured in FY 2016/2017 and Monies was moved to cater for other items
Vote: 137 Mbarara University		
Programme : 51 Delivery of Tertiary Education		
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	(0.327)	MUST has agreed to scale down construction of roads to avoid destruction by traffic of vehicles due to on-going construction works at Kihumuro
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.020	The additional allocation is to cater for furnishing and fittings for teaching facilities mainly at Kihumuro main campus
Vote: 139 Kyambogo University		
Programme : 51 Delivery of Tertiary Education		
Output: 02 Research, consultancy and publications		
Change in Allocation (US\$ Bn) :	(0.050)	1-Money for research, consultancy & publication is going to be spent from AIA vote
Output: 03 Outreach		
Change in Allocation (US\$ Bn) :	(0.084)	1-Money for outreach is going to be spent from AIA vote.
Output: 51 Guild services		
Change in Allocation (US\$ Bn) :	1.632	1-Increase in students living out allowance
Vote: 301 Lira University		
Programme : 51 Delivery of Tertiary Education		
Output: 51 Guild Services		
Change in Allocation (US\$ Bn) :	0.045	Smooth running of Guild activities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		

Sector: Education

Change in Allocation (US\$ Bn) :	(0.198)	Ease movement of Staff for the University is far from the main town this will help i n accessing the work place
Output: 80 Construction and rehabilitation of learning facilities (Universities)		
Change in Allocation (US\$ Bn) :	0.400	To Increase Equitable Access to Higher Education
Output: 81 Lecture Room construction and rehabilitation (Universities)		
Change in Allocation (US\$ Bn) :	(0.200)	To Increase Equitable Access to Higher Education
Vote: 303 National Curriculum Development Centre		
<i>Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research</i>		
Output: 01 Pre-Primary and Primary Curriculum		
Change in Allocation (US\$ Bn) :	(0.585)	The pre primary and primary department will scale down activities to fit within the available resources
Output: 02 Secondary Education Curriculum		
Change in Allocation (US\$ Bn) :	(0.422)	The Secondary Department has scaled down on the activities ti fit within the available resources
Output: 03 Production of Instructional Materials		
Change in Allocation (US\$ Bn) :	0.018	There is need to orient staff on the house sytle manual. This is a new document which is required by all curriculum specialists.
Output: 04 BTVET Curriculum		
Change in Allocation (US\$ Bn) :	(0.396)	The department has to scale down on activities in order to fit within the available resources
Output: 05 Research, Evaluation, Consultancy and Publications		
Change in Allocation (US\$ Bn) :	(0.112)	Activities have been scaled down to fit within the available resources
Vote: 307 Kabale University		
<i>Programme : 51 Delivery of Tertiary Education</i>		
Output: 01 Teaching and Training		
Change in Allocation (US\$ Bn) :	2.142	The staff on the Government Payroll are mainly lecturers . This has increased their wage budget
Output: 03 Outreach		
Change in Allocation (US\$ Bn) :	(1.069)	Outreach will be carried out through formation of partnerships to reduce on the costs
Output: 04 Students' Welfare		
Change in Allocation (US\$ Bn) :	(0.224)	The living out and lunch allowances was paid after benchmarking other public Universities, which low
Output: 05 Administration and Support Services		
Change in Allocation (US\$ Bn) :	(0.817)	More funds were transferred to teaching as part of efficiency measure
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.350	The Need to Purchase a car for the Vice Chancellor

Sector: Education

Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.025)	They will be purchased after completion of the lecture block
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.021)	They will be purchased after completion of the lecture block
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.044)	They will be purchased after completion of the lecture block
Output: 80 Construction and rehabilitation of learning facilities (Universities)		
Change in Allocation (US\$ Bn) :	(0.260)	Some funds will be used to Purchase vehicle for the Vice Chancellor . The funds for development remained the same
Vote: 308 Soroti University		
Programme : 51 Delivery of Tertiary Education		
Output: 01 Teaching and Training		
Change in Allocation (US\$ Bn) :	(0.801)	Teaching staff not yet recruited and there is need to recruit 30 staff to kick start academic programmes in FY 2017 - 2018. Allocation provides for soft ware activities to facilitate teaching and learning. However, there is a wage short fall.
Output: 02 Research, Consultancy and Publications		
Change in Allocation (US\$ Bn) :	(0.169)	Research and consultancy is not provided for in the first year but is taken care of under AIA
Output: 03 Outreach		
Change in Allocation (US\$ Bn) :	(0.844)	Outreach is not provided for in the first year but will be taken care of in the subsequent years since the University is just starting.
Output: 04 Students' Welfare		
Change in Allocation (US\$ Bn) :	(0.248)	Allocation provides for only 100 government sponsored students to begin with. Last year the budget provided for 200 students which was not feasible
Output: 05 Administration and Support Services		
Change in Allocation (US\$ Bn) :	2.017	Allocation provides for payment of salaries for general staff and contract staff, sitting allowances for senate and council and contract committee allowances
Output: 51 Guild Services		
Change in Allocation (US\$ Bn) :	(0.040)	Funds for running of Guild Services provided for under AIA
Output: 52 Contributions to Research and International Organisations		
Change in Allocation (US\$ Bn) :	(0.010)	Due to the constrained budget with various demanding activities, allocation to contributions to Research and International Organizations was cut by 50%
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	(0.105)	No allocation was made to Acquisition of Land as this was fully catered for in the current FY

Sector: Education

Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(3.948)	Allocation provided for procurement of consultancy services for designs and building plans. In the current FY construction of buildings was part of this output but has been captured under construction and rehabilitation of learning facilities
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	(0.195)	Allocation provides for murraming of 14km University road network. The roads have already been opened in the current FY
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.300)	2 vehicles to be procured in the FY 2017/18. The University currently has only 4 running vehicles against increasing number of administrative officers
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.477)	There is still a lot inadequacies in terms of computers and other small office equipment for the University to operate smoothly. Some of the equipments like computers and photocopiers were procured in the current budget but not enough for all departments
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.060	Allocation provides for procurement 2 heavy duty photocopiers for running of examinations
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.183	Since we expect to start teaching and learning come August 2017, the is need to provide for furniture both students and staff, furniture for library and laboratories and storage
Output: 80 Construction and rehabilitation of learning facilities (Universities)		
Change in Allocation (US\$ Bn) :	4.807	Funds are provided for completion of construction of the multi purpose academic block, teaching block and laboratory block which is estimated to cost 20billion. However, UGX. 10.8 billion have been paid to the contractor
Output: 81 Lecture Room construction and rehabilitation (Universities)		
Change in Allocation (US\$ Bn) :	(0.019)	No funds allocated as it is taken care of under construction and rehabilitation of learning facilities
Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)		
Change in Allocation (US\$ Bn) :	(0.006)	No funds allocated as it is taken care of under roads, streets and highways
Vote: 500 501-850 Local Governments		
<i>Programme : 81 Pre-Primary and Primary Education</i>		
Output: 51 Transfer to LG		
Change in Allocation (US\$ Bn) :	983.750	Funds moved due to consolidation of grants reform

Sector: Education

<i>Programme : 82 Secondary Education</i>		
Output: 51 Transfer to LG		
<i>Change in Allocation (US\$ Bn) :</i>	334.867	Funds moved due to consolidation of grants reform
<i>Programme : 83 Skills Development</i>		
Output: 51 Transfer to LG		
<i>Change in Allocation (US\$ Bn) :</i>	66.290	Funds moved due to consolidation of grants reform

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 013 Ministry of Education and Sports	
<i>Programme : 01 Pre-Primary and Primary Education</i>	
Output: 80 Classroom construction and rehabilitation (Primary)	
<i>Funding requirement US\$ Bn : 53.871</i>	Construction of Primary Schools in parishes without will increase access to Primary Education. It reduces the distance pupils move to schools and dropout rate. It impacts positively on pupil concentration as they are less tired and distracted to school.
<i>Programme : 02 Secondary Education</i>	
Output: 80 Classroom construction and rehabilitation (Secondary)	
<i>Funding requirement US\$ Bn : 37.863</i>	To increase access to Secondary Education.
Vote: 111 Busitema University	
<i>Programme : 51 Delivery of Tertiary Education and Research</i>	
Output: 01 Teaching and Training	
<i>Funding requirement US\$ Bn : 3.700</i>	Lack of Staff to Complete the 1st Cycle of Medical Students at the Faculty of Health Sciences The University was allocated UGX. 1,321,692,557 in FY 2013/2014 to start the Bachelor of Medicine and Surgery with a cohort 60 students. Currently, we have four cohorts (243 students) without any increment in the wage bill
Vote: 128 Uganda National Examinations Board	
<i>Programme : 09 National Examinations Assessment and Certification</i>	
Output: 02 Secondary Education	
<i>Funding requirement US\$ Bn : 8.200</i>	The budget provision for UNEB for 2017/18 has remained constant as the current provision despite the growth in candidature for next Financial Year

Sector: Education

Vote: 137 Mbarara University	
<i>Programme : 51 Delivery of Tertiary Education</i>	
Output: 05 Administration and Support Services	
<i>Funding requirement US\$ Bn : 28.167</i>	Low academic staff levels and lack of specialists in MRRH where students train, thus academic staff double as clinicians leaving no time to research and capacity development. MUST requires additional wage to recruit 731 staff thus improve staffing to at least 50% for quality teaching, research and outreach. This has been an Audit Query
Vote: 138 Makerere University Business School	
<i>Programme : 51 Delivery of Tertiary Education</i>	
Output: 01 Teaching and Training	
<i>Funding requirement US\$ Bn : 1.000</i>	To increase the capacity of lecturers for quality service delivery.
Vote: 139 Kyambogo University	
<i>Programme : 51 Delivery of Tertiary Education</i>	
Output: 01 Teaching and Training	
<i>Funding requirement US\$ Bn : 6.025</i>	The education sector in the NDP II page 195 is responsible for the delivery of equitable, relevant, and quality Education, training and sports services for all, in order to contribute towards the education sector, Kyambogo University has to recruit competent, qualified academic staff to teach and train students in order to acquire quality education
Vote: 149 Gulu University	
<i>Programme : 51 Delivery of Tertiary Education and Research</i>	
Output: 05 Administration and Support Services	
<i>Funding requirement US\$ Bn : 5.500</i>	Over the past medium term, staffing level has been constant despite the growing intake rate. Delivery of service in higher education has become difficult as the staff are overwhelmed and as compared to approved establishment is at 23%. If given the opportunity to recruit and promote existing quality and service delivery would be improved by efficiency and accountability.
Vote: 303 National Curriculum Development Centre	
<i>Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research</i>	
Output: 02 Secondary Education Curriculum	
<i>Funding requirement US\$ Bn : 1.800</i>	These activities are aimed at effective preparation for the roll out of the reformed Lower secondary curriculum which is due to commence in 2018. The 2016 Education Sector Review pronounced itself that the rollout will commence in 2018.

Sector: Education

<i>Vote: 307 Kabale University</i>	
<i>Programme : 51 Delivery of Tertiary Education</i>	
Output: 01 Teaching and Training	
<i>Funding requirement US\$ Bn : 16.884</i>	Harmonization of salary structures, to migrate all staff to Government scale, this will require restructuring of programs in order to retain programs which are in line with Government Development agenda or where the country is facing critical human resource shortages.

Sector: Health

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ugsh. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	78.281	378.813	88.518	378.813	395.350	412.714	430.947	450.091
Non Wage	350.390	402.267	155.274	389.677	429.637	470.641	538.299	616.105
Devt. GoU	53.144	143.887	13.920	100.920	112.860	131.169	153.139	284.960
Ext. Fin.	422.910	903.098	154.014	416.355	369.419	11.870	0.000	0.000
GoU Total	481.815	924.966	257.711	869.409	937.847	1,014.524	1,122.384	1,351.156
Total GoU+Ext Fin (MTEF)	904.725	1,828.065	411.726	1,285.764	1,307.266	1,026.394	1,122.384	1,351.156
<i>A.I.A Total</i>	15.214	21.986	3.167	24.167	25.615	28.547	31.342	33.125
Grand Total	919.939	1,850.051	414.893	1,309.931	1,332.881	1,054.941	1,153.727	1,384.281

(ii) Sector Contributions to the National Development Plan

Sector: Health

The health sector is critical in the attainment of Uganda's Vision 2040 by contributing to the production of a healthy and productive population that effectively contributes to socio-economic growth.

Overall objective no. 3 of the NDP II places emphasis on the role of the health sector in contributing towards the production of a healthy human capital for wealth creation through the following specific objectives:

1. To provide equitable, safe and sustainable health services
2. To increase financial risk protection of households against impoverishment due to health expenditures
3. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships
4. To enhance regional competitiveness of Uganda's healthcare industry, including establishment of centres of excellence in heart, cancer, renal care domains; and diagnostic services.

In order to achieve the National Development Agenda, the health sector needs to ensure delivery of promotive, preventive, curative, palliative and rehabilitative health care services to all people in Uganda. Therefore, the roles and contributions of all health care players namely the government, non-governmental and private players including indigenous traditional and complimentary health practitioners remain pertinent in the implementation of the NDP II.

The health sector development priorities have been defined around strengthening the national health system including governance; disease prevention, mitigation and control; health education and promotion, curative services; rehabilitation services; palliative services; control of HIV/AIDS, Malaria, Tuberculosis & Hepatitis, Human resource (attraction, motivation, retention, training and development) and health infrastructure development. It is envisaged that the accomplishment of the HSDP priorities will be tracked through attainment of agreed and set strategic targets at the impact, outcome and output levels and measured through the newly instituted PBB approach

(iii) Medium Term Sector Policy Objectives

1. To contribute to the production of a healthy human capital for wealth creation through provision of equitable, safe and sustainable health services.
2. To address the key determinants of health
3. To increase financial risk protection of households against impoverishment due to health expenditures.
4. To enhance the health sector competitiveness in the region and globally.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 08962: Inclusive and quality healthcare services

Sector: Health

1. ART coverage increased from 56% to 88% which is above the Health Sector Development Plan target of 57%.
2. In Patient malaria deaths recorded in FY 2015/16 were 22/100,000 persons which is a significant decline from 30/100,000 in FY 2013/14.
3. DPT3 coverage was 103% (1,562,180/1,537,542) compared to 102.4% in FY 2014/15.
4. Measles coverage improved from 90% in 2014/15 to 96% (1,443,015/1,537,542) in FY 2015/16.
5. Health facility deliveries improved from 53% (958,077/1,787,840) in FY 2014/15 to 55% in FY 2015/16 and this was above the HSDP target (54%) for FY 2015/16.
6. The proportion of HC IVs offering CEmOC services (Caesarean Section and blood transfusion) was 36% (72/198) compared to 33% in FY 2014/15.
7. The number of HC IVs conducting Caesarean Sections without blood transfusion services also increased significantly to 62% (122/198) from 51% in the previous FY.
8. Similarly there was an increase in the proportion of HC IVs offering blood transfusion services from 38.5% to 40.4% (80/198) in FY 2015/16.

Outcome 08973: Inclusive healthcare financing

The Ministry of Health undertook the 5th round of the National Health Accounts expenditure tracking for the FY 2013/14. The per capita health expenditure stands at an average of \$56. The key message from the findings is that the country still has 40% out of pocket expenditure which is still high. The maximum recommended level of household out of pocket spending on health is 15% according to WHO. This is in line with World Health Assembly resolution of 2005 on universal coverage and sustainable health financing and as well as revisiting the Paris Declaration that calls for greater Investments in the Health Sector.

This information will be helpful in developing strategies for inclusive health financing.

Outcome 08984: Coherent and integrated inter-sectoral frameworks

The sector organized a Joint Review mission in September 2016 to consider performance of the sector and agree on undertakings and priorities for the upcoming planning period.

As part of efforts to enhance global health partnerships, the sector participated in the following engagements; WHO World Health Assembly, East Central and South Africa meetings, EAC TWG on health and climate change and African Union.

Memorandum of understanding have been signed between the sector, through inter institutional level MOUs, and through Joint Permanent Commissions (JPCs) as well as through Regional Forum where agreed upon signed commitments are made for implementation such as through Intergovernmental Government Regulatory Authority, East African Community, African Union as well as through international Forum such as China Africa Health Ministers' Meetings, and India Africa Health Forums. These MoUs were geared towards resource mobilization and improved coordination of sector activities.

The Sector has a number of technical working groups that were formed to analyze and inform management on a number of technical matters. These technical working groups comprise of members from the different sector institutions and are therefore a key driver in the integration of sector Frameworks

Outcome 08995: Competitive healthcare centres of excellence

Sector: Health

Some of the key steps towards enhancing Health Sector competitiveness in the region including establishing centres of excellence include improving diagnostics in Uganda Cancer Institute, Uganda Heart Institute and Mulago Hospital. This will be done through equipping, retooling, rehabilitation and expansion of Infrastructure. To this end;

1. The Uganda Cancer Institute Bill, 2015 and the Uganda Heart Institute Bill, 2015 were passed into ACTS by Parliament.
2. Construction, expansion, rehabilitation and equipping of **Mulago National Referral Hospital** estimated at US\$ 47 million is ongoing and is expected to be completed by December 2017.
3. Construction of a 320 bed Specialized Maternal and Neonatal Health Care Unit at Mulago National Referral Hospital under the Islamic Development Bank (IsDB) support commenced in June 2015. This will be a multi storey building that will offer facilities for High Risk Antenatal Care, Delivery and Postnatal Services, Gynecology Uro-gynaecology especially obstetric fistula, Assisted Reproductive Health Technologies, Pharmacy, Blood Bank, Labour Suites, Intensive Care Unit and eight Operation Theatres.
4. Construction of Out Patient Department (OPD), theatre, accident and emergency departments in Hoima and Kabale hospitals by JICA has been completed. Under the same program, JICA supplied medical equipment to Fort portal, Hoima and Kabale hospitals.
5. **The Uganda Heart Institute (UHI)** has newly installed cardiac catheterization facility and a theatre that can handle at least 1000 operations/ procedures per year when fully operational. The UHI shall continue to scale up cardiac operations, and offering fellowship training programmes for super specialised procedures.
6. ADB support to UCI. The project received its first disbursement of USD 71,383. The procurement of consultancy for design supervision of the multipurpose building to house the project, Office equipment and furniture, evaluation report for the procurement of 3 project vehicles finalised, developing specification for medical equipment for Mayuge and Arua satellite clinics was also finalised

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Inclusive and quality healthcare services			
Infant mortality rate per 1000 live births		48	46
Under-five mortality rate per 1000		53	52
Maternal mortality per 100,000		363	348
2-Inclusive healthcare financing			
Share of HH income spent on healthcare		33%	31%
3-Coherent and integrated inter-sectoral frameworks			
Life expectancy		58	59

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Health
Vote 014 - Ministry of Health
Accounting Officer: Ssegawa Ronald Gyagenda

Sector: Health

Programme	01 Health Monitoring and Quality Assurance		
Objective	To Improve quality of health care and patient safety		
Responsible Officer	Permanent Secretary Ministry of Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	02 Health infrastructure and equipment		
Objective	To improve the quality and accessible health infrastructure and equipment		
Responsible Officer	Permanent Secretary Ministry of Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Number of hospitals constructed	2	2	2
Number of hospitals renovated	3	2	1
Number of health centre Ivs renovated	1	1	1
Programme	03 Health Research		
Objective	To improve research for enhanced innovations, inventions and applications		
Responsible Officer	Permanent Secretary Ministry of Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	04 Clinical and public health		
Objective	To improve the quality and accessible clinical and public health services		
Responsible Officer	Permanent secretary MOH		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	4500000	4600000	4700000
No of support supervision visits to Regional Referral Hospitals conducted	100%	100%	100%
No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	200	200	200
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	112	112	112

Sector: Health

Programme	05 Pharmaceutical and other Supplies		
Objective	To improve the quality and accessible medicines, equipment and other health supplies		
Responsible Officer	Permanent Secretary Ministry of health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100%	100%	100%
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100%	100%	100%
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	100%	100%	100%
Number of people tested and counseled for HIV and who received results	9183365	9183365	9183365
Programme	06 Public Health Services		
Objective	To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.		
Responsible Officer	Permanent Secretary Ministry of Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	07 Clinical Health Services		
Objective	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.		
Responsible Officer	Permanent Secretary Ministry of Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Health

Programme	49 Policy, Planning and Support Services		
Objective	To improve the Health policy, strategic direction, planning and coordination		
Responsible Officer	Permanent Secretary Ministry of Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 107 - Uganda AIDS Commission			
Accounting Officer:	Dr. Christine J. D Ondo		
Programme	51 HIV/AIDS Services Coordination		
Objective	<ol style="list-style-type: none"> 1. To strengthen governance, leadership, and management systems 2. To mobilize adequate resources for the national HIV and AIDS response 3. To enhance advocacy and communication for the national HIV and AIDS response 4. To strength strategic information for evidence based decision making 		
Responsible Officer	Dr. Christine J. D Ondo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of information dissemination products produced and disseminated by the NADIC	10%	10%	10%
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	100%	100%	100%
Vote 114 - Uganda Cancer Institute			
Accounting Officer:	Dr Jackkson Orem		

Sector: Health

Programme	57 Cancer Services		
Objective	<p>Establish a National Planning and Legal Framework for Comprehensive Management and Control of Cancer</p> <p>Strengthen Infrastructural Capacity for Cancer Prevention and Control</p> <p>Strengthen Research Capacity to Promote and Provide the highest Patient Care by demonstrating Superior Outcomes at a Reasonable Cost</p> <p>Develop Mechanisms for Broadening the Resource Base, enabling the Scaling-Up of Cancer Services</p> <p>Establish strong Information Systems for consistent Management of Data monitoring the Incidence of Cancer</p>		
Responsible Officer	Dr Victoria Walusansa		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	60000	69000	79350
No.of investigations undertaken	154880	170368	187405
No.of out-patients	40000	44000	48000
Vote 115 - Uganda Heart Institute			
Accounting Officer:	Dr. Omagino O.O. John		

Sector: Health

Programme	58 Heart Services		
Objective	<ul style="list-style-type: none"> a) Offer diagnostic services in cardiovascular and thoracic diseases. b) Provide treatment for patients with cardiovascular and thoracic diseases in both medical and surgical. c) Carry out research in cardiovascular and thoracic disease in Uganda. d) Offer training in cardiovascular and thoracic medicine e) Offer community with Health education and create awareness in Cardiovascular, thoracic and other related diseases. 		
Responsible Officer	Dr. Omagino O.O. John		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Competitive healthcare centres of excellence			
No. of Open heart operations	100	150	160
No. of Outpatients	18000	20000	22000
No. of Thoracic and Closed Heart Operations	600	800	1000
No. of outreach visits	134	134	134
Vote 116 - National Medical Stores			
Accounting Officer:	Mr. Moses Kamabare		

Sector: Health

Programme	59 Pharmaceutical and Medical Supplies		
Objective	To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population		
Responsible Officer	Mr. Moses Kamabare		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Value of EMHS basic kits supplied to HC II	11.163	11.163	11.163
Value (shs Billions) of EMHS supplied to HC IV	7.992	7.992	7.992
Value (shs Billions) of EMHS procured and supplied to General Hospitals	14.56	14.56	14.56
Value (shs Billions) of EMHS supplied to Regional Referral Hospitals	13.024	13.024	13.024
Value (shs Billions) of EMHS supplied to National Referral Hospitals	12.366	12.366	12.366
Value(Shs billions) of ACTs, ARVs and TB Medicines supplied to health Facilities	110	120	130
Value (shs Billions) of specialised medicines supplied to specialized units	18.104	18.104	18.104
Value (shs Billions) spent on emergencies, donations and related costs	2.5	2.5	2.5
Value(Shs billions) of Reproductive health commodities distributed to health Facilities	8	8	8
Value of vaccines supplied to health facilities	17	17	17
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jenifer S. Musis PhD		
Programme	07 Community Health Management		
Objective	<ol style="list-style-type: none"> 1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community. 2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys. 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education. 4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres. 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management 		
Responsible Officer	Director Public Health and Environment		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Vote 134 - Health Service Commission			

Sector: Health

Accounting Officer: MARY THEOPISTA WENENE			
Programme 52 Human Resource Management for Health			
Objective To provide a strong and competent human resources for efficient and effective health services delivery.			
Responsible Officer MARY THEOPISTA WENENE			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of Health Workers recruited in Central Government Health Institutions	850	900	950
No. Of Human Resource for Health Decisions processed	1000	1100	1200
No. of Health Workers recruited in Central Government Health Institutions	800	850	900
Vote 151 - Uganda Blood Transfusion Service (UBTS)			
Accounting Officer: Dr. Dorothy Kyeyune Byabazaire			
Programme 53 Safe Blood Provision			
Objective To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities.			
Responsible Officer Dr. Dorothy Kyeyune Byabazaire			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Units of blood Collected	240000	252000	269640
Units of blood distributed to health facilities	216000	226800	266946
Vote 161 - Mulago Hospital Complex			
Accounting Officer: Dr B.B Byarugaba			
Programme 54 National Referral Hospital Services			
Objective To provide Super-specialized healthcare Services			
Responsible Officer Dr B.B Byarugaba			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Competitive healthcare centres of excellence			
No. of in-patients (Admissions)	179544	180000	185000
No. of laboratory tests carried out	1984084	2000000	2100000
Number of major operations done	45000	46000	47000
No of specialised outpatient cases attended to.	150000	160000	165000
No. of general out-patients attended to	730860	750000	760000
Vote 162 - Butabika Hospital			

Sector: Health

Accounting Officer: Dr.David Basangwa			
Programme 55 Provision of Specialised Mental Health Services			
Objective Quality and accessible Specialised mental health services			
Responsible Officer Dr. David Basangwa			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of investigations conducted	35750	39325	43257
No. of out-patients in specialized clinics	86500	95000	95000
No. of patients seen in outreaches	3519	3511	3862
No. of Technical support supervision visits conducted	24	24	24
Vote 163 - Arua Referral Hospital			
Accounting Officer: DR ODU BERNARD			
Programme 56 Regional Referral Hospital Services			
Objective To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.			
Responsible Officer DR ODU BERNARD			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Value of medical equipment procured (Ush Bn)	0.393	0.2	0.15
No. of in patients (Admissions)	24000	24500	25000
No. of general outpatients attended to	45000	45000	45000
No. of specialised outpatients attended to	150000	155000	160000
Value of medicines received/dispensed (Ush bn)	1.019936444	1.019936444	1.019936444
No. of laboratory tests carried out	150000	160000	170000
No. of patient xrays (imaging) taken	9000	10000	12000
No. of antenatal cases (All attendances)	16000	16500	17000
No. of children immunised (All immunizations)	50000	55000	60000
No. of family planning users attended to (New and Old)	5000	5500	6000
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of staff houses constructed/rehabilitated	0	1	1
Vote 164 - Fort Portal Referral Hospital			
Accounting Officer: Dr. Olaro Charles			

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To provide general and specialized services which are inclusive to the catchment population in Rwenzori region		
Responsible Officer	Hospital Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	30000	32000	35000
No. of general outpatients attended to	100,000	100,000	100,000
No. of specialised outpatients attended to	200,000	210,000	230,000
Value of medicines received/dispensed (Ush bn)	1,068,000,000	1,500,000,000	1,800,000,000
No. of laboratory tests carried out	250000	300000	350000
No. of patient xrays (imaging) taken	20000	25000	30000
No. of antenatal cases (All attendances)	15000	20000	25000
No. of children immunised (All immunizations)	40000	50000	60000
No. of family planning users attended to (New and Old)	5000	6000	7000
No. of staff houses constructed/rehabilitated	0	0	14
Vote 165 - Gulu Referral Hospital			
Accounting Officer:	Dr Onyachi Nathan		
Programme	56 Regional Referral Hospital Services		
Objective	To ensure quality and accessible referral hospital services		
Responsible Officer	Dr Onyachi Nathan		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	20000	25000	30000
No. of general outpatients attended to	185000	195000	200000
No. of specialised outpatients attended to	5000	6500	8500
Value of medicines received/dispensed (Ush bn)	1	1	1
No. of laboratory tests carried out	195000	195000	195000
No. of patient xrays (imaging) taken	4500	4500	4500
No. of antenatal cases (All attendances)	20000	20000	20000
No. of children immunised (All immunizations)	50000	50000	50000
No. of family planning users attended to (New and Old)	5000	5000	5000
No. of staff houses constructed/rehabilitated	1	1	1
Vote 166 - Hoima Referral Hospital			

Sector: Health

Accounting Officer: Dr. Mulwany Francis Wambuzi			
Programme 56 Regional Referral Hospital Services			
Objective To provide specialized and general health care and treatment, disease prevention, rehabilitation and health promotion services.			
Responsible Officer Dr. Mulwany Francis Wambuzi			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	22000	22000	22000
No. of general outpatients attended to	200000	200000	200000
No. of specialised outpatients attended to	60000	60000	60000
Value of medicines received/dispensed (Ush bn)	1	1	1
No. of laboratory tests carried out	70000	70000	70000
No. of patient xrays (imaging) taken	6000	6000	6000
No. of antenatal cases (All attendances)	6000	6000	6000
No. of children immunised (All immunizations)	30000	30000	30000
No. of family planning users attended to (New and Old)	6000	6000	6000
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
No. of OPD wards constructed	0	1	0
No. of other wards constructed	0	6	0
Value of medical equipment procured (Ush Bn)	0.1	0.1	0.1
Vote 167 - Jinja Referral Hospital			
Accounting Officer: Dr. Sophie Namasopo			

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	<ol style="list-style-type: none"> 1. To improve the quality and safety of hospital care. 2. To contribute to scaling up critical HSSIP interventions. 3. To strengthen research activities. 4. To strengthen training of health workers. 5. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area. 6. To improve effectiveness and efficiency of hospital services. 7. To strengthen hospital partnerships. 		
Responsible Officer	Dr. Sophie Namasopo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	30000	30300	30600
No. of general outpatients attended to	100000	110000	121000
No. of specialised outpatients attended to	70000	70700	71400
No. of laboratory tests carried out	222000	244200	246420
No. of patient xrays (imaging) taken	11000	12100	13310
No. of antenatal cases (All attendances)	24000	24000	24000
No. of children immunised (All immunizations)	14700	14700	14700
No. of family planning users attended to (New and Old)	6000	6000	6000
No. of hospitals benefiting from the renovation of existing facilities	0	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
No. of maternity wards rehabilitated	1	1	1
No. of OPD wards rehabilitated	1	1	1
No. of other wards constructed	1	1	1
No. of other wards rehabilitated	1	1	1
Vote 168 - Kabale Referral Hospital			
Accounting Officer:	Dr. Andema Alex		

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To provide quality and sustainable, general and specialized health services to the people of Kigezi sub region.		
Responsible Officer	Kabuye Edward Jovita		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	65100	65200	65300
No. of general outpatients attended to	181000	182000	183000
No. of specialised outpatients attended to	81000	82000	83000
Value of medicines received/dispensed (Ush bn)	1.3	1.4	1.4
No. of laboratory tests carried out	147000	148000	149000
No. of patient xrays (imaging) taken	30000	35000	36000
No. of antenatal cases (All attendances)	45000	45100	45200
No. of children immunised (All immunizations)	65000	65100	65200
No. of family planning users attended to (New and Old)	60000	61000	62000
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	2	2	2
Vote 169 - Masaka Referral Hospital			
Accounting Officer:	Dr Tugumisirize Florence		

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To provide Specialized and higher level health services through provision of curative, preventive, rehabilitative, and pro motive health services to all people of Masaka region		
Responsible Officer	Dr Tugumisirize Florence		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	45000	48000	551000
No. of general outpatients attended to	93450	99057	107972
No. of specialised outpatients attended to	157500	166950	181975
Value of medicines received/dispensed (Ush bn)	1.5	1.6	1.8
No. of laboratory tests carried out	500000	600000	610000
No. of patient xrays (imaging) taken	25000	28000	30000
No. of antenatal cases (All attendances)	16275	17251	18803
No. of children immunised (All immunizations)	16380	17362	18924
No. of family planning users attended to (New and Old)	35175	35386	38575
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	2 Bn for medical equipment	1Bn	1BN
No. of staff houses constructed/rehabilitated	40	40	40
No. of maternity wards constructed	70%	85%	100%
No. of maternity wards rehabilitated	1	1	1
Vote 170 - Mbale Referral Hospital			
Accounting Officer: DR. JSO OBBO			

Sector: Health

Programme 56 Regional Referral Hospital Services			
Objective To construct surgical, emergency unit, cancer ward and equip with modern medical equipment			
Responsible Officer Hospital Director, Dr. J.S.O Obbo			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	63000	63000	63200
No. of general outpatients attended to	104800	104850	104850
No. of specialised outpatients attended to	7200	7250	104850
No. of laboratory tests carried out	188000	188000	188000
No. of patient xrays (imaging) taken	6500	6500	6500
No. of antenatal cases (All attendances)	8000	8000	8000
No. of children immunised (All immunizations)	12000	12000	12000
No. of family planning users attended to (New and Old)	3000	4000	4000
No. of hospitals benefiting from the renovation of existing facilities	14	14	14
No. of reconstructed/rehabilitated general wards	1	1	1
No. of OPD wards constructed	1	1	1
No. of OPD wards rehabilitated	0	0	1
No. of other wards rehabilitated	1	0	0
Vote 171 - Soroti Referral Hospital			
Accounting Officer: Dr Batiibwe Emmanuel Paul			

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region.To improve quality of services.		
Responsible Officer	Batiibwe Paul Emmanuel		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	29000	30000	31000
No. of general outpatients attended to	89000	89500	89500
No. of specialised outpatients attended to	27200	27300	27400
Value of medicines received/dispensed (Ush bn)	1.3	1.4	1.5
No. of laboratory tests carried out	161000	161000	161000
No. of patient xrays (imaging) taken	29100	29100	29100
No. of antenatal cases (All attendances)	7600	7600	7600
No. of children immunised (All immunizations)	8200	8200	8200
No. of family planning users attended to (New and Old)	3600	3600	3600
Vote 172 - Lira Referral Hospital			
Accounting Officer:	Dr, James ELIMA		
Programme	56 Regional Referral Hospital Services		
Objective	To offer comprehensive, specialized, curative, promotive, and rehabilitative healthcare services in the region.		
Responsible Officer	Hospital Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	25500	26000	30000
No. of general outpatients attended to	251000	252000	255000
No. of specialised outpatients attended to	11500	120000	125000
No. of laboratory tests carried out	150100	150500	151000
No. of patient xrays (imaging) taken	10100	11000	12000
No. of antenatal cases (All attendances)	35000	37500	40000
No. of children immunised (All immunizations)	41000	45000	50000
No. of family planning users attended to (New and Old)	6000	6500	7000
No. of staff houses constructed/rehabilitated	16	16	16
No. of other wards rehabilitated	10	0	0
Vote 173 - Mbarara Referral Hospital			
Accounting Officer:	Dr.Barigye Celestine Hospital Director		

Sector: Health

Programme 56 Regional Referral Hospital Services			
Objective Quality and accessible Regional Referral Hospital Services			
Responsible Officer Dr. Barigye Celestine Hospital Director			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	29400	30870	32805
No. of general outpatients attended to	40000	42000	43100
No. of specialised outpatients attended to	126000	132300	139000
No. of laboratory tests carried out	133000	135000	140000
No. of patient xrays (imaging) taken	15200	16500	17000
No. of antenatal cases (All attendances)	12500	13125	13800
No. of children immunised (All immunizations)	31500	33075	34725
No. of family planning users attended to (New and Old)	3150	3310	3500
No. of reconstructed/rehabilitated general wards	2	2	2
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of staff houses constructed/rehabilitated	8	4	4
Value of medical equipment procured (Ush Bn)	20	20	20
Vote 174 - Mubende Referral Hospital			
Accounting Officer: Dr. Peter Mukobi			

Sector: Health

Programme	56 Regional Referral Hospital Services		
Objective	To provide specialized and general health care and treatment, disease prevention, rehabilitative and health promotion services.		
Responsible Officer	Dr. Peter Mukobi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	16600	16700	16800
No. of general outpatients attended to	122000	123000	124000
No. of specialised outpatients attended to	30000	31000	32000
No. of laboratory tests carried out	105000	110000	115000
No. of patient xrays (imaging) taken	4200	4200	4250
No. of antenatal cases (All attendances)	8330	8350	8400
No. of children immunised (All immunizations)	28000	29000	30000
No. of family planning users attended to (New and Old)	2000	2100	2200
No. of hospitals benefiting from the renovation of existing facilities	0	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
Vote 175 - Moroto Referral Hospital			
Accounting Officer:	Dr. Nyeko John Filbert		
Programme	56 Regional Referral Hospital Services		
Objective	To provide comprehensive, super specialized Health service, contact tertiary Health training, research and contributing to the Health policy and planning.		
Responsible Officer	Dr. Nyeko John Filbert		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
Value of medical equipment procured (Ush Bn)	0.03	0.05	0.08
No. of in-patients (Admissions)	17468	18,000	18000
No. of general outpatients attended to	75000	90000	90000
No. of specialised outpatients attended to	14600	17520	17520
No. of laboratory tests carried out	92941	111529	111529
No. of patient xrays (imaging) taken	6886	8263	8263
No. of antenatal cases (All attendances)	5486	6583	6583
No. of children immunised (All immunizations)	17000	20400	20400
No. of family planning users attended to (New and Old)	734	881	881
No. of staff houses constructed/rehabilitated	10	10	10

Sector: Health

Vote 176 - Naguru Referral Hospital			
Accounting Officer: Dr. Nkurunziza Edward			
Programme 56 Regional Referral Hospital Services			
Objective To provide comprehensive curative, preventive, rehabilitative, promotive, services, conduct training , conduct research and contribute to national health policies.			
Responsible Officer HOSPITAL DIRECTOR			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Inclusive and quality healthcare services			
No. of in-patients (Admissions)	20247	22271	24498
No. of general outpatients attended to	140510	154561	170017
No. of specialised outpatients attended to	219498	241448	265293
Value of medicines received/dispensed (Ush bn)	1	1	1
No. of laboratory tests carried out	172670	184757	203323
No. of patient xrays (imaging) taken	5961	6378	7016
No. of antenatal cases (All attendances)	51062	56168	61784
No. of children immunised (All immunizations)	38306	42137	46351
No. of family planning users attended to (New and Old)	20532	22585	24844
No. of staff houses constructed/rehabilitated	8	8	8
No. of OPD wards constructed	1	0	0
Value of medical equipment procured (Ush Bn)	250000000	120000000	60000000
Vote 304 - Uganda Virus Research Institute (UVRI)			
Accounting Officer: Prof. Pontiano Kaleebu			
Programme 03 Virus Research			
Objective To conduct scientific investigations on viral and other diseases for prevention, policy and capacity development			
Responsible Officer Prof. Pontiano Kaleebu			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 500 - 501-850 Local Governments			
Accounting Officer: Chief administrative officers			

Sector: Health

Programme	81 Primary Healthcare		
Objective	To offer quality primary care health services to the people of Uganda		
Responsible Officer	Chief Administrative Officers		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

Allocations on capital investments are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, reducing referrals abroad, improving maternal and reproductive health indicators and provision of requisite medical equipment.

Key among the planned investments over the medium term is the revamping and making functional all Health Centre (HC) IVs including upgrading HC IIIs to HC IVs in counties where they do not exist. Of the 290 counties only 29 do not have HC IVs. The existing HC IIIs in these counties need to be upgraded. This requires Ushs 164.6 Billion.

Furthermore 225 Sub Counties have HC IIs that need to be upgraded to HC IIIs while 93 sub counties have no public health facility at all. Priority will be given to the 93 sub counties without any public health facility and subsequently the 225 sub counties will be considered in a phased manner. The Ministry will conduct a feasibility study to determine the total cost for upgrading these HC IIs. The cost for construction of one HC II is estimated at 2.6 billion and for 93 HC IIIs is estimated at Ushs. 247 Billion.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	1,042.430	716.002	476.056	0.000	100.0%	55.9%	46.4%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	356.789	385.408	391.532	0.0%	27.8%	37.5%	83.2%
Investment (Capital Purchases)	0.000	208.642	165.018	79.079	0.0%	16.3%	16.1%	16.8%
Total	1,042.430	1,281.432	1,026.482	470.611				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Sector: Health

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :014 Ministry of Health								
Programme: 01 Health Monitoring and Quality Assurance	0.733	0.997	0.100	0.800	1.000	1.000	1.000	1.000
Programme: 02 Health infrastructure and equipment	154.622	245.086	7.519	102.300	102.300	17.100	17.100	17.100
Programme: 03 Health Research	2.597	1.002	0.202	1.200	1.500	1.500	1.500	1.500
Programme: 04 Clinical and public health	43.514	40.443	2.223	34.901	32.659	24.739	23.550	22.184
Programme: 05 Pharmaceutical and other Supplies	280.951	680.641	152.196	291.510	270.453	23.502	31.692	80.834
Programme: 49 Policy, Planning and Support Services	25.171	39.403	4.193	37.612	30.422	36.474	46.177	57.285
Total for the Vote	507.588	1,007.571	166.431	468.324	438.334	104.314	121.019	179.903
Vote :107 Uganda AIDS Commission								
Programme: 51 HIV/AIDS Services Coordination	7.104	7.686	1.522	7.315	7.986	8.731	9.903	11.416
Total for the Vote	7.104	7.686	1.522	7.315	7.986	8.731	9.903	11.416
Vote :114 Uganda Cancer Institute								
Programme: 57 Cancer Services	12.878	41.307	1.443	45.443	39.675	31.019	22.480	40.219
Total for the Vote	12.878	41.307	1.443	45.443	39.675	31.019	22.480	40.219
Vote :115 Uganda Heart Institute								
Programme: 58 Heart Services	9.861	11.798	1.477	11.796	13.059	14.734	16.942	25.489
Total for the Vote	9.861	11.798	1.477	11.796	13.059	14.734	16.942	25.489
Vote :116 National Medical Stores								
Programme: 59 Pharmaceutical and Medical Supplies	218.614	237.964	126.007	237.964	261.761	287.937	331.128	380.797
Total for the Vote	218.614	237.964	126.007	237.964	261.761	287.937	331.128	380.797

Sector: Health

Vote :122 Kampala Capital City Authority								
Programme: 07 Community Health Management	6.864	5.806	1.416	5.806	6.256	6.803	7.497	9.531
Total for the Vote	6.864	5.806	1.416	5.806	6.256	6.803	7.497	9.531
Vote :134 Health Service Commission								
Programme: 52 Human Resource Management for Health	4.621	5.138	0.969	4.512	4.917	5.377	6.070	7.214
Total for the Vote	4.621	5.138	0.969	4.512	4.917	5.377	6.070	7.214
Vote :151 Uganda Blood Transfusion Service (UBTS)								
Programme: 53 Safe Blood Provision	8.583	8.878	1.575	8.877	9.648	10.512	11.816	13.794
Total for the Vote	8.583	8.878	1.575	8.877	9.648	10.512	11.816	13.794
Vote :161 Mulago Hospital Complex								
Programme: 54 National Referral Hospital Services	42.054	62.672	10.814	61.437	67.546	75.641	86.003	127.271
Total for the Vote	42.054	62.672	10.814	61.437	67.546	75.641	86.003	127.271
Vote :162 Butabika Hospital								
Programme: 55 Provision of Specialised Mental Health Services	8.786	11.038	1.619	10.879	11.868	13.063	14.728	19.043
Total for the Vote	8.786	11.038	1.619	10.879	11.868	13.063	14.728	19.043
Vote :163 Arua Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.920	5.990	1.154	5.641	6.213	6.213	6.213	6.213
Total for the Vote	5.920	5.990	1.154	5.641	6.213	6.213	6.213	6.213
Vote :164 Fort Portal Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.447	6.214	1.083	6.025	6.631	6.631	6.631	6.631
Total for the Vote	5.447	6.214	1.083	6.025	6.631	6.631	6.631	6.631
Vote :165 Gulu Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.652	5.751	1.132	5.466	6.233	6.233	6.233	6.233
Total for the Vote	5.652	5.751	1.132	5.466	6.233	6.233	6.233	6.233

Sector: Health

Vote :166 Hoima Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.014	6.595	0.328	6.326	6.895	6.895	6.895	6.895
Total for the Vote	5.014	6.595	0.328	6.326	6.895	6.895	6.895	6.895
Vote :167 Jinja Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.586	7.123	1.024	6.786	7.452	7.452	7.452	7.452
Total for the Vote	5.586	7.123	1.024	6.786	7.452	7.452	7.452	7.452
Vote :168 Kabale Referral Hospital								
Programme: 56 Regional Referral Hospital Services	6.165	5.194	0.839	5.098	5.761	5.761	5.761	5.761
Total for the Vote	6.165	5.194	0.839	5.098	5.761	5.761	5.761	5.761
Vote :169 Masaka Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.408	7.037	1.694	7.035	5.702	5.702	5.702	5.702
Total for the Vote	5.408	7.037	1.694	7.035	5.702	5.702	5.702	5.702
Vote :170 Mbale Referral Hospital								
Programme: 56 Regional Referral Hospital Services	6.528	11.484	1.363	11.076	7.554	7.554	7.554	7.554
Total for the Vote	6.528	11.484	1.363	11.076	7.554	7.554	7.554	7.554
Vote :171 Soroti Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.235	5.201	1.027	5.006	5.693	5.693	5.693	5.693
Total for the Vote	5.235	5.201	1.027	5.006	5.693	5.693	5.693	5.693
Vote :172 Lira Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.431	5.669	0.920	5.470	6.110	6.110	6.110	6.110
Total for the Vote	5.431	5.669	0.920	5.470	6.110	6.110	6.110	6.110
Vote :173 Mbarara Referral Hospital								
Programme: 56 Regional Referral Hospital Services	6.973	6.219	1.103	6.132	6.383	6.383	6.383	6.383
Total for the Vote	6.973	6.219	1.103	6.132	6.383	6.383	6.383	6.383

Sector: Health

Vote :174 Mubende Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.237	5.426	0.985	5.341	6.047	6.047	6.047	6.047
Total for the Vote	5.237	5.426	0.985	5.341	6.047	6.047	6.047	6.047
Vote :175 Moroto Referral Hospital								
Programme: 56 Regional Referral Hospital Services	3.621	4.781	0.714	4.755	5.444	5.444	5.444	5.444
Total for the Vote	3.621	4.781	0.714	4.755	5.444	5.444	5.444	5.444
Vote :176 Naguru Referral Hospital								
Programme: 56 Regional Referral Hospital Services	5.553	6.293	0.858	6.133	6.856	6.856	6.856	6.856
Total for the Vote	5.553	6.293	0.858	6.133	6.856	6.856	6.856	6.856
Vote :304 Uganda Virus Research Institute (UVRI)								
Programme: 03 Virus Research	0.000	1.661	0.303	1.413	1.507	1.608	1.744	1.895
Total for the Vote	0.000	1.661	0.303	1.413	1.507	1.608	1.744	1.895
Vote :500 501-850 Local Governments								
Programme: 81 Primary Healthcare	0.000	337.570	83.927	335.706	355.734	377.681	404.080	445.609
Total for the Vote	0.000	337.570	83.927	335.706	355.734	377.681	404.080	445.609
Total for the Sector	904.725	1,828.065	411.726	1,285.764	1,307.266	1,026.394	1,122.384	1,351.156

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 014 Ministry of Health		
<i>Programme : 01 Health Monitoring and Quality Assurance</i>		
Output: 02 Standards and guidelines disseminated		
<i>Change in Allocation (US\$ Bn) :</i>	0.084	Increase in the number of districts to which HSQIF&SP are Disseminated from 46 LG to 63
<i>Programme : 02 Health infrastructure and equipment</i>		
Output: 01 Monitoring, Supervision and Evaluation of Health Systems		
<i>Change in Allocation (US\$ Bn) :</i>	(15.271)	Exiting projects such as UHSSP contributed to the reduction in component Monitoring and evaluation
Output: 72 Government Buildings and Administrative Infrastructure		

Sector: Health

<i>Change in Allocation (US\$ Bn) :</i>	0.200	New renovations for Kayunga and Yumbe general hospital and paediatric surgery hospitals coming on board for FY 2017/18
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.763)	Reduced number of vehicles to be procured in FY 2017/18
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(2.495)	Reduced number of ICT and office equipment to be procured in FY 2017/18
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(18.321)	Specialized equipment bought in FY 2016/17, 25 operating tables planned for 17/18
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(5.785)	Furniture for newly rehabilitated hospitals by WB under UHSSP project Procured
Output: 80 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	(103.031)	Construction of Kawempe and Kiruddu Hospitals near completed
Output: 81 Health centre construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	2.000	Payment of retention fees for Buyiga HC III renovation and construction of 2 HCIIIs
<i>Programme : 03 Health Research</i>		
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)		
<i>Change in Allocation (US\$ Bn) :</i>	0.501	Additional funds for malaria research center
<i>Programme : 04 Clinical and public health</i>		
Output: 01 Community health services provided (control of communicable and non communicable diseases)		
<i>Change in Allocation (US\$ Bn) :</i>	(1.947)	Reproductive health strategy in place and roadmap implemented
Output: 03 National endemic and epidemic disease control services provided		
<i>Change in Allocation (US\$ Bn) :</i>	1.011	Funds meant for implementation of IRS
Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease		
<i>Change in Allocation (US\$ Bn) :</i>	2.000	Funds meant for implementation of Hepatitis B control Plan
Output: 07 Provision of standards, Leadership, guidance and support to nursing services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.216)	Funds moved to the nursing department
Output: 08 Photo-biological Control of Malaria		
<i>Change in Allocation (US\$ Bn) :</i>	0.800	Complete procurement of mosquito larvicides
Output: 09 Indoor Residual Spraying (IRS) services provided		
<i>Change in Allocation (US\$ Bn) :</i>	(1.227)	phased spraying for Kumi and Ngara
Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome		

Sector: Health

<i>Change in Allocation (US\$ Bn) :</i>	(1.819)	Funds meant for procurement of vaccines transferred to NMS
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	1.000	Two Vehicles procured for MOH Headquarters
<i>Programme : 05 Pharmaceutical and other Supplies</i>		
Output: 01 Preventive and curative Medical Supplies (including immunisation)		
<i>Change in Allocation (US\$ Bn) :</i>	(368.407)	GAVI HSS closing
Output: 02 Strengthening Capacity of Health Facility Managers		
<i>Change in Allocation (US\$ Bn) :</i>	13.937	Increased number of districts to be supported in EPI Mentorship
Output: 03 Monitoring and Evaluation Capacity Improvement		
<i>Change in Allocation (US\$ Bn) :</i>	49.382	increased funds for support supervision
Output: 51 Transfer to Autonomous Health Institutions		
<i>Change in Allocation (US\$ Bn) :</i>	1.705	Funds for local government transfers
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(43.591)	26 health staff houses constructed
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	4.921	57 vehicles for programme management and District Health Offices
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.158)	NO budget
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(46.921)	Vaccine fridges procured in FY 2016/17
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 01 Policy, consultation, planning and monitoring services		
<i>Change in Allocation (US\$ Bn) :</i>	(13.762)	reduction in funds for travel abroad and reallocated to priority areas in program 01
Output: 04 Health Sector reforms including financing and national health accounts		
<i>Change in Allocation (US\$ Bn) :</i>	13.794	Funds increased to cater for NHIS
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.554	Additional funds for monitoring activities
Output: 51 Transfers to International Health Organisation		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	Additional funds for Nurses and midwives council
Output: 53 Support to the Recruitment of Health Workers at HC III and IV		
<i>Change in Allocation (US\$ Bn) :</i>	(0.550)	Reduction in recruitment costs for health workers
Vote: 107 Uganda AIDS Commission		

Sector: Health

<i>Programme : 51 HIV/AIDS Services Coordination</i>		
Output: 02 Advocacy, Strategic Information and Knowledge management		
<i>Change in Allocation (US\$ Bn) :</i>	0.140	More priority programs activities are to be done in the next financial e.g. Mid Term Review of the NSP, National AIDS Spending Assessment, etc
Output: 04 Major policies, guidelines, strategic plans		
<i>Change in Allocation (US\$ Bn) :</i>	(0.094)	Funds were shifted to advocacy, Strategic Information and Acknowledgement to cater for Priority program activities
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.042)	Funds were shifted to advocacy, Strategic Information and Acknowledgement to cater for Priority program activities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.065	Additional funding was allocate to procure a vehicle for the Chairman's office
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.013)	Funds were shifted to advocacy, Strategic Information and Acknowledgement to cater for Priority program activities
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.010)	Funds were shifted to advocacy, Strategic Information and Acknowledgement to cater for Priority program activities
Vote: 114 Uganda Cancer Institute		
<i>Programme : 57 Cancer Services</i>		
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	8.543	We anticipate to focus on civil works which shall include the construction of the bunkers and the EAOI multipurpose building
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.360)	No anticipated procurement of transport equipment during the financial year
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.791)	There is need to concentrate on construction of the radiotherapy bunkers and hence reduced priority on ICT equipment
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(3.474)	There is need to concentrate on construction of the radiotherapy bunkers and hence reduced priority on equipemnt
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.128)	No anticipate furniture procurement during the period
Output: 84 OPD and other ward construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	0.040	

Sector: Health

Vote: 115 Uganda Heart Institute		
<i>Programme : 58 Heart Services</i>		
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.400)	The Institute already has a design for the new UHI home and a strategic Plan is being developed for the Institute, thus awaiting funding for the construction works
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.650)	The Institute has procured computers and other ICT equipment over the past years. Most units and departments have been allocated with computers thus reduction in demand
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	1.200	Considering the increase in demand for Heart Care services there is need to procure highly specialised equipment in order to enhance cardiac health services thus reduction in referrals abroad.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.050)	Most units and departments have been allocated with office furniture and thus reduction in demand
Vote: 134 Health Service Commission		
<i>Programme : 52 Human Resource Management for Health</i>		
Output: 01 Health Workers Recruitment services		
<i>Change in Allocation (US\$ Bn) :</i>	0.051	Increase in operational costs
Output: 05 Technical Support and Support Supervision		
<i>Change in Allocation (US\$ Bn) :</i>	0.175	Increase in the number of Districts
Output: 06 Health Workers Recruitment and Human Resource for Health Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.288	Increase in the number of Districts
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.012	Additional staff who have to be provided with office space and ICT equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.029	Additional staff who have to be provided with office space .
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
<i>Programme : 53 Safe Blood Provision</i>		
Output: 01 Administrative Support Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.735	Increased operational and overheads costs
Output: 03 Monitoring & Evaluation of Blood Operations		
<i>Change in Allocation (US\$ Bn) :</i>	(0.351)	To cater for increased cost of blood collection and processing

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Output: 04 Laboratory Services		
Change in Allocation (US\$ Bn) :	(0.214)	Re allocated to cater for increased costs of blood collection operations
Vote: 161 Mulago Hospital Complex		
Programme : 54 National Referral Hospital Services		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.700)	Funds were shifted to cater for the ongoing renovation of lower mulago
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(16.000)	Funds were shifted to cater for the ongoing renovation of lower mulago
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.300)	Funds were shifted to cater for the ongoing renovation of lower mulago
Output: 82 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	(4.020)	Funds were shifted to cater for the ongoing renovation of lower mulago
Output: 84 OPD and other ward construction and rehabilitation		
Change in Allocation (US\$ Bn) :	21.020	Additional funds will be used to finance the gaps not funded by ADB loan under the ongoing rehabilitation of lower Mulago
Vote: 162 Butabika Hospital		
Programme : 55 Provision of Specialised Mental Health Services		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.200	Procurement a double cabin pickup and motorcycle for support supervision
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.020	Additional funding will cater for the Procurement of photocopier
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.290)	Fund were re-allocated to cater for the procurement of motor vehicle and motorcycle .
Vote: 163 Arua Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 03 Medicines and health supplies procured and dispensed		
Change in Allocation (US\$ Bn) :	0.015	There will be increase in use of utilities like water, power due to the construction the medicines store.
Output: 07 Immunisation services		
Change in Allocation (US\$ Bn) :	0.009	The hospital will improve immunization coverage by conducting integrated community outreach activities in collaboration with partners e.g. Arua DLG.

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Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.830)	Renovation works of the walkways will be accomplished through this allocation. Other works will mainly be minor repairs given other competing priorities in 2017/18 FY.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.150)	Allocations for the procurement of medical equipment in 2017/18 FY was made under key out put code 85.
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.600	The hospital finished phase one a 6-unit storeyed staff house in 2015/16. In plan is to start phase II of the staff house construction in 2017/18 FY with this allocation, completion expected in FY 2018/19 .
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.393	The hospital plans to procure a vehicle for the Directors office to facilitate official travels, supervision of lower units and coordination of management functions Est . UGX280m and UGX113m is for assorted medical equipment..
Vote: 165 Gulu Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	(0.329)	The project has been completed
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.329	The project has been under funded as a result of the budget constraints.
Vote: 166 Hoima Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 05 Hospital Management and support services		
Change in Allocation (US\$ Bn) :	(0.269)	The change represents gratuity which is not included in the 2017-18 figure
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.250	2017-18 figure represents the balance for the contractor
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	0.230	2017-18 figure represents the balance for the contractor
Output: 83 OPD and other ward construction and rehabilitation		
Change in Allocation (US\$ Bn) :	(0.580)	The project is due for completion
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.100	There was no equipment budget for 2016-17

Sector: Health

Vote: 167 Jinja Referral Hospital		
<i>Programme : 56 Regional Referral Hospital Services</i>		
Output: 02 Outpatient services		
<i>Change in Allocation (US\$ Bn) :</i>	0.058	There is an increase in allocation for utilities consumption for OPD and sanitation services
Output: 07 Immunisation Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.001	An increase in allocation for fuel consumption for outreaches
Output: 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	0.019	The Hospital expects to get land titles for two plots of land
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.050)	This item is allocated under retooling budget
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.264)	This item is allocated under retooling budget
Output: 80 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	0.277	Funds are for completion of Private wing for ICT and oxygen piping
Vote: 168 Kabale Referral Hospital		
<i>Programme : 56 Regional Referral Hospital Services</i>		
Output: 01 Inpatient services		
<i>Change in Allocation (US\$ Bn) :</i>	(2.855)	The wage that was formerly budgeted on In patients was transferred to Hospital management and support services and this caused that big difference
Output: 03 Medicines and health supplies procured and dispensed		
<i>Change in Allocation (US\$ Bn) :</i>	0.022	There was an increase in some money allocated on medicines because most of the workers demand more allowances for off loading.
Output: 04 Diagnostic services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.015)	There was a reduction in the allocation for the diagnostics because IPs have come to facilitate some of the health workers
Output: 05 Hospital Management and support services		
<i>Change in Allocation (US\$ Bn) :</i>	2.737	The salaries and wages were put on this item
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.288	There is need to concentrate more on building the Interns/doctors hostel
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.280)	The vehicle will be purchased this financial year 2016/2017
Output: 77 Purchase of Specialised Machinery & Equipment		

Sector: Health

Change in Allocation (US\$ Bn) :	(0.150)	No specialized machinery will be purchased because of budgetary constraints
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	0.141	There will be renovation of some houses next financial year
Vote: 169 Masaka Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 03 Medicines and health supplies procured and dispensed		
Change in Allocation (US\$ Bn) :	0.020	
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	(0.079)	oxygen plant to be completed in 2016/17 FY, therefore no budget in subsequent years
Vote: 170 Mbale Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	(0.079)	Surgical , Cancer, and Emergency complex completed
Vote: 172 Lira Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 01 Inpatient services		
Change in Allocation (US\$ Bn) :	(3.122)	Budgetary allocation
Output: 02 Outpatient services		
Change in Allocation (US\$ Bn) :	0.028	Increase in number of patients.
Output: 03 Medicines and health supplies procured and dispensed		
Change in Allocation (US\$ Bn) :	(0.034)	Vote function is with National Medical Store.
Output: 04 Diagnostic services		
Change in Allocation (US\$ Bn) :	0.046	Increase in number of in-referrals.
Output: 05 Hospital Management and support services		
Change in Allocation (US\$ Bn) :	2.957	Includes salaries and wages which are a constant.
Output: 06 Prevention and rehabilitation services		
Change in Allocation (US\$ Bn) :	(0.066)	New Diagnostic services availed.
Output: 07 Immunisation Services		
Change in Allocation (US\$ Bn) :	(0.007)	Some services have been taken over by partners.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.250)	It is a capital asset that cannot be procured every financial year. The one procured in FY 16/17 will give a good boost to the hospital fleet for sometime.
Output: 77 Purchase of Specialised Machinery & Equipment		

Sector: Health

Change in Allocation (US\$ Bn) :	(0.520)	Required equipment is being procured in the current the current FY 16/17.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.010)	Taken care-of in the current the current FY 16/17.
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	(0.079)	To cater for an upsurge in clients.
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.458	First phase expected to cost more than 2nd phase.
Output: 83 OPD and other ward construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.400	To cater for increased need.
Vote: 173 Mbarara Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.080	Plan to procure ambulance and staff van for improved service delivery
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.140	To start construction of another 16 units staff quarters to improve staff accommodation and morale
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	(0.242)	Money moved to other priority areas as indicated above since in the previous years equipment received substantial amounts of money
Vote: 174 Mubende Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 02 Outpatient services		
Change in Allocation (US\$ Bn) :	0.075	Increase is because increasing number of clients and therefore increase of activities such as service delivery camps etc. with commensurate funding
Output: 04 Diagnostic services		
Change in Allocation (US\$ Bn) :	0.032	Increase is in relation to increasing need for diagnostic services generally as a result of increase in the population served
Output: 07 Immunisation Services		
Change in Allocation (US\$ Bn) :	0.024	Increase is due to up-scaling of activities such as outreaches with commensurate funding
Vote: 175 Moroto Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 01 Inpatient services		

Sector: Health

Change in Allocation (US\$ Bn) :	0.041	The unit cost planned is higher due to increased cost of utilities and maintenance of dilapidated structures
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.160)	Priority is to complete the second phase of the 10 of the 30 units and also renovation of administration and pediatric ward
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.030)	Priority is to complete the second phase of the 10 of the 30 units and also renovation of administration and pediatric ward
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.008	The new OPD needs more furniture since the projected provided for only few
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	(0.078)	The allocation was sifted to staff houses construction and rehabilitation
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.230	This is a priority area given the increasing number of staff and the need to attract and retain them
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.030	
Vote: 176 Naguru Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Output: 03 Medicines and health supplies procured and dispensed		
Change in Allocation (US\$ Bn) :	(0.006)	No. of self picks have reduced hence reduction of transport costs
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.165)	Completion of planned buildings
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.012	Need to equip the drug stores structure with ICT equipment and software
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.380	Required equipment purchased hence drop in need
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.058	Need to equip the newly completed drug store and the interns hostel
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	(0.535)	completion of the 1st block of the staff hostel hence no additional funds required
Output: 83 OPD and other ward construction and rehabilitation		

Sector: Health

Change in Allocation (US\$ Bn) :	0.079	There has a depreciation in the infrastructure hence the need for renovation of OPD and Inpatient wards
Output: 84 Theatre construction and rehabilitation		
Change in Allocation (US\$ Bn) :	0.030	there has been a depreciation in the theater unit, floor as well as walls are in very poor shape hence need to renovate the place
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.142	Attracted new specialties hence equipment required to operationalise their departments
Vote: 500 501-850 Local Governments		
<i>Programme : 81 Primary Healthcare</i>		
Output: 51 Transfer to LG		
Change in Allocation (US\$ Bn) :	335.706	

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 014 Ministry of Health	
<i>Programme : 04 Clinical and public health</i>	
Output: 01 Community health services provided (control of communicable and non communicable diseases)	
Funding requirement US\$ Bn : 5.000	Scaling up of health promotion and education and effective communication to population. This is a disease preventive approach aimed at increasing financial risk protection of households against impoverishment due to health expenditures.
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 19 Human Resource Management Services	
Funding requirement US\$ Bn : 50.000	Human resource attraction, motivation, retention, training and development. mobilise additional resource for recruitment and incentives. this will help improve the quality of health care provision of equitable, safe and sustainable health services.
Output: 04 Health Sector reforms including financing and national health accounts	
Funding requirement US\$ Bn : 5.000	Start up capital for the National Health Insurance Scheme. this will help attain universal health coverage.
Vote: 500 501-850 Local Governments	
<i>Programme : 81 Primary Healthcare</i>	
Output: 51 Transfer to LG	

Sector: Health

Funding requirement US\$ Bn : 20.000

This funding has remained stagnant even in the wake of rising commodity prices, increase in the population and increase in the number of health facilities served. Currently some facilities receive less than UGX.100, 000 monthly which is grossly inadequate.

LGs have no funds for retooling and for basic infrastructure like construction of latrines, repair of leaking roofs etc. US\$ 10bn is required to cater for incomplete works and infrastructure that is in dire need of repair

Sector: Water and Environment

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ugsh. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	13.570	14.681	3.557	14.681	15.415	16.185	16.995	17.844
Non Wage	28.868	29.768	4.529	25.963	28.559	31.415	36.127	41.546
Devt. GoU	183.352	287.976	105.344	314.880	362.112	434.535	521.441	1,042.883
Ext. Fin.	105.009	357.129	15.586	343.606	370.487	165.292	111.231	111.231
GoU Total	225.790	332.424	113.430	355.524	406.086	482.135	574.564	1,102.274
Total GoU+Ext Fin (MTEF)	330.799	689.554	129.016	699.130	776.573	647.427	685.795	1,213.505
<i>A.I.A Total</i>	22.894	46.770	7.175	43.623	44.615	45.661	46.803	48.043
Grand Total	353.693	736.324	136.191	742.753	821.189	693.088	732.597	1,261.548

(ii) Sector Contributions to the National Development Plan

Sector: Water and Environment

The Water and Environment Sector provides key services for the attainment of the overall targets in the second National Development Plan (NDP2). The sector implements programmes on enforcing compliance with environmental and natural resources policies, legislation and standards at all levels that will basically assure the integrity and functionality of natural ecosystems to offer valuable services to the rest of the sectors of the economy. Some of the sector programmes promote value addition to the natural resources, promote sound management of hazardous chemicals and e-waste including establishment of modern waste management infrastructure.

Nationwide tree planting and restoration of degraded natural forests and community forests will be undertaken to regain increased national tree cover for increased household incomes, watershed management, adaptation and mitigation of climate change effects and disaster risks. The key drivers of natural ecosystem (forest, wetlands etc) loss and degradation will be addressed at all levels involving all stakeholders including initiatives for provision of alternative livelihood options.

The national meteorological service is being revamped to provide accurate and reliable weather information that will be crucial to the rest of the sectors of the economy. Modern and specialized equipment will be procured and institutional human resources capacity enhanced through training and regional and international data sharing networks.

Provision of safe and clean water supplies as well as improved sanitation facilities will result in the reduction of the burden and effects of ill-health at domestic level as well as for improved public health. Households will save time hitherto spent travelling long distances and waiting in queues to collect water and transfer it to other productive uses. The school going children (boys and girls) will be freed to register regular attendance and concentration at school because water facilities are nearer to their homes/schools and available to deliver the service at all times.

Municipal and urban piped water and sewerage systems offer the crucial input required in manufacturing and modern domestic use. The NDP target of achieving 95% urban water coverage in 2020 will be realized through the on-going rehabilitation, expansion and development of piped water systems in small and large towns to support industrialization. The key focus is on fast tracking those towns and areas that have been earmarked as industrial parks countrywide.

Programmes for construction of multi-purpose surface storage facilities/reservoirs, undertaken by the Ministry, will support agriculture (crops and livestock), aquaculture and provide resilience to the effects of climate change. Large irrigation schemes will continue to be designed and developed to boost production and support food security hence reducing the need for food aid to communities.

The sector will continue to pursue programmes that promote sustainable management of its water resources to ensure availability in adequate quantity and quality for all uses at all times. Uganda heavily relies on hydropower generation for its industrial ambitions spelt out in the NDP2. Therefore availability of adequate water resources is very crucial. The key focus is on managing the resources sustainably through implementation of approved catchment management plans developed in a participatory manner with all stakeholders.

(iii) Medium Term Sector Policy Objectives

Sector: Water and Environment

The medium term sector policy objectives towards the targets set out in the NDP are as follows:

- (a) To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
- (b) To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
- (c) To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- (d) To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- (e) To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
- (f) To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
- (g) To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- (h) To increase the functionality and usage of meteorological information to support sector specific early warning to combat the effects of climate change and disaster risks.
- (i) To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- (j) To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- (k) To promote gender and equity considerations and increase the fight against HIV/AIDS through the sector programmes.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Sector: Water and Environment

Outcome 091044: Increased access to safe water and sanitation facilities for rural, urban and water for production uses

Increased the rural water supply coverage by 2% point from 65% to 67% by June 2016.

Increased urban water coverage to 77% covering both small and large towns under NWSC and the DWD and LGs.

Increased sanitation coverage including promotion of washing hands with soap in both rural and urban areas through sensitization of communities and institutions.

Rain water harvesting has been promoted by constructing demonstration facilities in public places/institutions and encouraging households to adopt the technology option at their levels and cost.

Small and large surface water reservoirs have been developed to increase storage capacity (in Million Cubic Meters - MCM) for use especially in water stressed areas.

3 large irrigation schemes have been completed to support all-year round irrigated crop production

Outcome 098449: Increased availability of good quality and adequate water resources to support socio-economic transformation

Catchment based water resources management has been adopted and is implemented through the establishment of regionally based Units the Water Management Zones that provide support to Local Governments and communities.

Regular collection and testing of samples has been undertaken providing users with updated information on the quality of the water.

Enforcement has been heightened for compliance to permit conditions for all users - abstractors and dischargers, to ensure sustainability and reduced pollution. The overall compliance rate has increased to 54%.

Outcome 098849: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Compliance to environmental laws has been enhanced through enforcement support provided by the EPF and the gazetted Environment Inspectors as well as consultative meetings with communities to sensitize them on the value and importance of maintaining the integrity of environment and natural resources.

The capacity of the Uganda National Meteorological Authority has been enhanced through recruitment of technical staff as well acquisition of some of the required modern equipment.

Restoration of degraded ecosystems has resulted in recovery and improvement in the percentage coverage of Uganda surface area by vital ecosystems.

The planning and implementation of programmes in all sectors of the economy has significantly adopted integration of environment and climate change guidelines which were developed and issued by the sector.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Increased access to safe water and sanitation facilities for rural, urban and water for production uses			
% of people accessing safe water sources in rural and urban areas.		73%	77%
% of people accessing safely managed sanitation services.		82%	85%
% of irrigable area and livestock provided with improved water for production facilities		17%	19%

Sector: Water and Environment

2-Increased availability of good quality and adequate water resources to support socio-economic transformation		
% of water users and waste water dischargers complying with resource use conditions.	50%	55%
% of samples (resource and use) complying with National Standards.	56%	60%
% of catchments with approved management plans to guide investments in water resources related activities.	25%	35%
3-Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources		
% of land area covered by vital ecosystems.	17%	19%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Water and Environment			
Vote 019 - Ministry of Water and Environment			
Accounting Officer: David.O.O.Obong			
Programme 01 Rural Water Supply and Sanitation			
Objective To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide			
Responsible Officer Commissioner Rural Water Department			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased access to safe water and sanitation facilities for rural, urban and water for production uses			
No. of LG staff trained in Sanitation and Hygiene	130	130	130
No. of national sanitation and hygiene campaigns undertaken**	02	02	02
No. of piped water supply systems designed **	12	13	13
No. of piped water systems/GFS constructed in rural areas**	11	15	15
No. boreholes constructed	270	270	270
No. of LG staff trained on Operations and Maintenance	100	100	100

Sector: Water and Environment

Programme	02 Urban Water Supply and Sanitation		
Objective	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC.		
Responsible Officer	Commissioner Urban Water Supply and Sewerage		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased access to safe water and sanitation facilities for rural, urban and water for production uses			
No. of piped water supply systems under construction in urban areas**	88	60	35
No. of sewage connections made*	1	1	1
No. of energy packages for pumped water schemes installed	26	15	16
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	36	40	45
No. of schemes supported in operation and maintained	35	40	45
No. of hygiene promotion campaigns (Urban) undertaken	45	46	47
No. of masons trained in construction of sanitation facilities	77	77	77
No. of piped water supply systems designed **	21	25	30
Programme	03 Water for Production		
Objective	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks.		
Responsible Officer	Commissioner Water for Production		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased access to safe water and sanitation facilities for rural, urban and water for production uses			
No. of water management committees formed and trained	15	16	15
Acreage of irrigation land provided with water	100	200	600
KM of transmission main laid	1	1	1
No. of Bulk Water supply systems designed	1	1	1
Acreage of irrigation land provided with water	3	3	3
Number of Dams Constructed	1	1	1
Number of Dams designed	4	4	4
Number of Valley Tanks Constructed	25	10	05

Sector: Water and Environment

Programme	04 Water Resources Management		
Objective	To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development.		
Responsible Officer	Director Water Resources Management		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased availability of good quality and adequate water resources to support socio-economic transformation			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	200	250	300
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	200	250	300
Programme	05 Natural Resources Management		
Objective	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country		
Responsible Officer	Director Environment Affairs		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Area (Ha) of the degraded wetlands reclaimed and protected	300	450	550
Length of wetland boundary demarcated (Km)	320	400	450
No. of wetlands management plans developed and approved	20	30	35
Programme	06 Weather, Climate and Climate Change		
Objective	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.		
Responsible Officer	Commissioner Climate Change Department		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			

Sector: Water and Environment

Programme	49 Policy, Planning and Support Services		
Objective	To coordinate and support all departments and agencies under the Ministry to comply with Public Service standing orders and regulations through carrying out administrative back up, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting.		
Responsible Officer	Under Secretary Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jenifer . S . Musisi (PhD)		
Programme	08 Sanitation and Environmental Services		
Objective	To improve access and usage of sanitation facilities and services.		
Responsible Officer	Director Public Health and Environment		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased access to safe water and sanitation facilities for rural, urban and water for production uses			
Vote 150 - National Environment Management Authority			
Accounting Officer:	Dr. Tom O Okurut		
Programme	51 Environmental Management		
Objective	Promote sound environment management and prudent use of environment and natural resources in Uganda.		
Responsible Officer	Dr. Tom O Okurut		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Area (Ha) of degraded Lakeshores and river banks restored	300	450	450
No. of EIA reports concluded	2500	3000	3200
No. of environmental cases reported to courts of justice	80	50	40
No. of environmental inspections and audits carried on facilities and investments	1400	1500	1600
Vote 157 - National Forestry Authority			
Accounting Officer:	Michael Mugisa		

Sector: Water and Environment

Programme	52 Forestry Management		
Objective	To improve the management and productivity of Central Forest Reserves, expand Partnership arrangements with local communities, private sector and other government agencies, supply forest products and services at local, national, regional and global levels and achieve organisational sustainability.		
Responsible Officer	Paul Buyerah Musamali		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Area (Ha) of degraded forests replanted	1060	1200	1300
Distance (Km) of forest boundary resurveyed and marked	215	500	700
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	661	1000	1000
Area (ha) of plantations weeded	7256	9000	10000
Km of Fire breaks established and maintained	602	700	800
No. of hectares of Forest Plantations thinned and pruned	2906	3500	4000
No. of seedlings raised and sold	19283350	22000000	25000000
Vote 302 - Uganda National Meteorological Authority			
Accounting Officer:	Festus Luboyera		
Programme	53 National Meteorological Services		
Objective	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy		
Responsible Officer	Executive Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 500 - 501-850 Local Governments			
Accounting Officer:	Respective Local Government Accounting officers		

Sector: Water and Environment

Programme	81 Rural Water Supply and Sanitation		
Objective	Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in respective local governments		
Responsible Officer	Accounting Officers in the Respective Local Governments		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	82 Urban Water Supply and Sanitation		
Objective	Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies		
Responsible Officer	Director Urban Water Development		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	83 Natural Resources Management		
Objective	To ensure sustainable management of wetlands at all local government level		
Responsible Officer	Director of Environmental Affairs		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

Sector: Water and Environment

The sector has prioritized the following areas in the allocation of capital investments in the FY 2017/18 among others:

- (i) **Greater Kampala Metropolitan Area (GKMA) water and sewerage systems** – rehabilitation and upgrade of the Gaba water works and expansion of the distribution networks to cover the entire GKMA and neighboring areas. Construction of new sewerage treatment plants and rehabilitation of the existing dilapidated lines will be undertaken by NWSC.
- (ii) Retooling NEMA for improved capacity on enforcement, ICT Infrastructure, Oil and Gas challenges and restoration of degraded ecosystems.
- (iii) Rolling out piped water supply infrastructure development in rural areas through construction of high yielding production wells fitted with solar pumps to replace the current hand-pumped point sources especially in water stressed areas
- (iv) Develop urban water supply systems and provide a framework for sustainable operation and maintenance through NWSC, public private partnerships and institutional arrangements.
- (v) Develop small and large surface reservoirs as well as very large multi-purpose schemes for water for production to benefit irrigation, industry and municipal water supply systems.
- (vi) Develop and implement catchment management plans for integrated and sustainable water resources management at all levels.
- (vii) Undertake massive tree planting involving MDAs, Corporates, Private sector, Communities, Schools & Institutions for increased tree cover.
- (viii) Demarcate, protect and enforce compliance to sustainable use of vital ecosystems such as wetlands, forest reserves, riverbanks and lake shores involving all the institutions of government and others such as cultural institutions, among others.
- (ix) Enhanced monitoring for water quality and quantity through use of modern and automated equipment at all levels.
- (x) Acquire modern equipment for meteorological services including strengthening the UNMA with staff and operational equipment.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	145.407	138.273	155.658	0.000	100.0%	24.0%	24.5%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	6.059	5.230	4.230	0.0%	1.1%	0.8%	1.4%
Investment (Capital Purchases)	0.000	432.002	474.908	303.915	0.0%	75.0%	74.7%	98.6%
Total	145.407	576.335	635.796	308.145				

Sector: Water and Environment

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :019 Ministry of Water and Environment								
Programme: 01 Rural Water Supply and Sanitation	50.679	92.950	21.111	81.854	88.892	76.309	82.312	122.612
Programme: 02 Urban Water Supply and Sanitation	154.132	289.102	52.832	239.446	254.644	144.736	142.916	185.960
Programme: 03 Water for Production	33.917	47.497	17.072	86.712	116.647	142.396	149.875	333.613
Programme: 04 Water Resources Management	9.742	44.536	2.060	30.082	35.261	48.141	48.333	99.249
Programme: 05 Natural Resources Management	24.452	83.167	10.186	132.193	139.695	83.693	82.828	123.771
Programme: 06 Weather, Climate and Climate Change	11.009	2.854	0.267	2.846	4.854	9.305	15.605	53.564
Programme: 49 Policy, Planning and Support Services	25.835	30.634	7.503	29.488	27.409	15.191	13.393	23.547
Total for the Vote	309.766	590.740	111.032	602.621	667.403	519.771	535.262	942.316
Vote :122 Kampala Capital City Authority								
Programme: 08 Sanitation and Environmental Services	0.010	0.010	0.000	0.010	0.011	0.012	0.013	0.015
Total for the Vote	0.010	0.010	0.000	0.010	0.011	0.012	0.013	0.015
Vote :150 National Environment Management Authority								
Programme: 51 Environmental Management	6.556	8.971	1.274	8.119	8.798	9.604	10.709	13.365
Total for the Vote	6.556	8.971	1.274	8.119	8.798	9.604	10.709	13.365
Vote :157 National Forestry Authority								
Programme: 52 Forestry Management	14.467	7.459	1.500	7.419	7.987	8.724	9.570	13.090
Total for the Vote	14.467	7.459	1.500	7.419	7.987	8.724	9.570	13.090

Sector: Water and Environment

Vote :302 Uganda National Meteorological Authority								
Programme: 53 National Meteorological Services	0.000	22.612	1.395	21.199	24.037	28.169	33.335	60.121
Total for the Vote	0.000	22.612	1.395	21.199	24.037	28.169	33.335	60.121
Vote :500 501-850 Local Governments								
Programme: 81 Rural Water Supply and Sanitation	0.000	56.472	12.993	56.472	64.268	76.221	89.266	176.232
Programme: 82 Urban Water Supply and Sanitation	0.000	2.500	0.625	2.500	2.500	2.500	3.500	4.100
Programme: 83 Natural Resources Management	0.000	0.790	0.198	0.790	1.569	2.426	4.140	4.266
Total for the Vote	0.000	59.762	13.816	59.762	68.337	81.147	96.906	184.597
Total for the Sector	330.799	689.554	129.016	699.130	776.573	647.427	685.795	1,213.505

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 019 Ministry of Water and Environment		
<i>Programme : 01 Rural Water Supply and Sanitation</i>		
Output: 01 Back up support for O & M of Rural Water		
<i>Change in Allocation (US\$ Bn) :</i>	(2.220)	Reduction in donor funding as well as reallocation of resources from backup support for O&M to constructions
Output: 03 Promotion of sanitation and hygiene education		
<i>Change in Allocation (US\$ Bn) :</i>	(5.060)	Reduction in donor funding as well as reallocation of resources from promotion of sanitation and hygiene
Output: 04 Research and development of appropriate water and sanitation technologies		
<i>Change in Allocation (US\$ Bn) :</i>	(5.000)	Reduction in donor funding
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs		
<i>Change in Allocation (US\$ Bn) :</i>	(0.387)	Reduction in donor funding
Output: 53 Kahama Gravity Water Scheme		
<i>Change in Allocation (US\$ Bn) :</i>	(0.600)	Completed construction of Kahama GFS
Output: 81 Construction of Point Water Sources		
<i>Change in Allocation (US\$ Bn) :</i>	(2.000)	Re-allocation of funds to construction of GFSs and piped water systems
<i>Programme : 02 Urban Water Supply and Sanitation</i>		
Output: 01 Administration and Management Support		

Sector: Water and Environment

Change in Allocation (US\$ Bn) :	1.857	Payment of contract staff previously supported under the donor component
Output: 02 Policies, Plans, standards and regulations developed		
Change in Allocation (US\$ Bn) :	1.029	The increment is for payment for consultancy services for preparation of policies, plans standards and regulations
Output: 04 Backup support for Operation and Maintenance		
Change in Allocation (US\$ Bn) :	7.481	The increment is for payment for consultancy services for feasibility studies and surveys under the vote programme
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
Change in Allocation (US\$ Bn) :	1.933	The change in resource allocation is for increased monitoring, supervision and capacity building for urban authorities
Output: 07 Strengthening Urban Water Regulation		
Change in Allocation (US\$ Bn) :	(0.358)	The reduction in resource allocation is due to the wind up of the donor component under EU which closes by the end of the FY 2016-17
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	0.550	The increment is for payment for compensation of land for water infrastructure
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.350	The increment in resource allocation is for completion of the Water and Sanitation Development Facility Offices
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.836)	The reduction is due completion of payment of some vehicle deliveries under the programme
Output: 81 Energy installation for pumped water supply schemes		
Change in Allocation (US\$ Bn) :	0.831	The increase in resource allocation is for purchase of water meters and payment for consultancy services
Output: 82 Construction of Sanitation Facilities (Urban)		
Change in Allocation (US\$ Bn) :	(22.353)	The reduction in resource allocation is due the wind up of most projects previously funded under the donor component in the Water and Development Facilities
Programme : 03 Water for Production		
Output: 02 Administration and Management Support		
Change in Allocation (US\$ Bn) :	0.627	Increased costs due to increased construction units
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	(0.120)	less amount expected to be spent on land acquisition due to less facilities to be constructed
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.610	Replacement of old fleet that is obsolete and costly
Output: 76 Purchase of Office and ICT Equipment, including Software		

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Change in Allocation (US\$ Bn) :	(0.140)	less ICT equipment required during the Financial year
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	3.100	Payment of arrears on construction equipment procured
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.219)	less office and residential furniture required during the Financial year
Output: 80 Construction of Bulk Water Supply Schemes		
Change in Allocation (US\$ Bn) :	(2.936)	Allocation due to the available funding and competing priorities
Output: 81 Construction of Water Surface Reservoirs		
Change in Allocation (US\$ Bn) :	(8.535)	Allocation due to the available funding and competing priorities
Programme : 04 Water Resources Management		
Output: 01 Administration and Management support		
Change in Allocation (US\$ Bn) :	(4.018)	Less funds allocated to administrative costs due to competing priorities
Output: 02 Uganda's interests in transboundary water resources secured		
Change in Allocation (US\$ Bn) :	2.715	More allocation to the new Department for trans boundary activities
Output: 03 Water resources availability regularly monitored and assessed		
Change in Allocation (US\$ Bn) :	(12.153)	Funds re-allocated to other priorities
Output: 04 The quality of water resources regularly monitored and assessed		
Change in Allocation (US\$ Bn) :	(1.407)	Some outputs were completed and priority given to other outputs
Output: 06 Catchment-based IWRM established		
Change in Allocation (US\$ Bn) :	(4.300)	Catchment management plans prepared in most water management zones less is expected this year
Output: 51 Degraded watersheds restored and conserved		
Change in Allocation (US\$ Bn) :	(4.042)	Reduction in the budget allocations to the various sub programs
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	1.950	planned acquisition of land for restoration of degraded areas in the catchments.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	6.284	Infrastructure investments under the new projects eg LEAF and WMZ regional office block constructions
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.441	Planned equipment acquisition under the new project LEAF II
Output: 78 Purchase of Office and Residential Furniture and Fittings		

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<i>Change in Allocation (US\$ Bn) :</i>	0.534	
<i>Programme : 05 Natural Resources Management</i>		
Output: 02 Restoration of degraded and Protection of ecosystems		
<i>Change in Allocation (US\$ Bn) :</i>	1.350	The increment is to cater for demarcation of wetland boundaries, restoration of degraded wetlands and promote measures that reduce vulnerability to climate change.
Output: 03 Policy, Planning, Legal and Institutional Framework.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.738)	Policy reviews are in final stages of completion; thus, re-allocated to other key program outputs such as promotion of natural resources knowledge and restoration of degraded eco-systems.
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.		
<i>Change in Allocation (US\$ Bn) :</i>	3.073	Increment is for increased compliance monitoring, supervision and patrol to protect and enhance natural re-generation of degraded eco-system for future generations.
Output: 05 Capacity building and Technical back-stopping.		
<i>Change in Allocation (US\$ Bn) :</i>	5.900	The increment is to build capacity of staff in the Environment Natural Resource sub sector in wetland restoration techniques; wetland; Oil and Gas monitoring.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	19.575	The increment is for capital investment in construction of irrigation schemes; completion of 2 RAMSAR site Information and Education Centers at Lutembe and Nakuwa wetlands.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(2.503)	The resources were shifted to infrastructure development under the programme.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.126)	The resources were shifted to infrastructure development under the programme.
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	2.409	Consultancy services for establishment of more irrigation scheme under FIEFOC project.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.022)	The resources were shifted to infrastructure development under the programme
Output: 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn) :</i>	1.579	The increment is for purchase of seedlings under the FIEFOC phase II
<i>Programme : 06 Weather, Climate and Climate Change</i>		
Output: 01 Weather and Climate services		

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Change in Allocation (US\$ Bn) :	(0.536)	To improve the collection , analysis, dissemination and use of climate change information for effective decision making. To build the CCD capacity for Monitoring reporting and verification
Output: 03 Administration and Management Support		
Change in Allocation (US\$ Bn) :	0.305	To fully operationalise the CCD staffing structure and facilitate it to fulfill its mandate
Output: 06 Strengthening institutional and coordination capacity		
Change in Allocation (US\$ Bn) :	0.136	To improve the ability of Uganda to implement both national and international climate change obligations
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.125	To purchase at least one new vehicle for departmental activities
Programme : 49 Policy, Planning and Support Services		
Output: 01 Policy, Planning, Budgeting and Monitoring.		
Change in Allocation (US\$ Bn) :	1.614	The increment is for procurement of consultant for preparation of the Sector Investment Plan for Water and Environment
Output: 02 Ministerial and Top management services.		
Change in Allocation (US\$ Bn) :	1.669	Support for management services
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	0.010	the increment is to support the implementation of Human Resources Management services like recruitment and capacity building
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.005	Improve the records management system as well develop data base for record keeping
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(4.979)	completion of construction of the ministry Office block and regional centres
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.690	purchase of new field work vehicles to replace the old fleet that have been boarded off
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.800	Purchase of new ICT Equipment (new ministry server) to accommodate all the directorates
Vote: 150 National Environment Management Authority		
Programme : 51 Environmental Management		
Output: 01 Integration of ENR Management at National and Local Government levels		
Change in Allocation (US\$ Bn) :	(0.105)	These funds have been reallocated to Key output 2. The reforms in EIA reviews and other NEMA operations as directed by Government has guided this reallocation

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Output: 03 Access to environmental information/education and public participation increased		
Change in Allocation (US\$ Bn) :	0.081	.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.340)	NEMA already bought a few vehicles
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.275	GIS and monitoring equipment will ne procured this year
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.010)	.
Vote: 157 National Forestry Authority		
Programme : 52 Forestry Management		
Output: 02 Establishment of new tree plantations		
Change in Allocation (US\$ Bn) :	0.033	Information not provided preceeding year
Output: 03 Plantation Management		
Change in Allocation (US\$ Bn) :	0.009	Information not provided preceeding year
Vote: 302 Uganda National Meteorological Authority		
Programme : 53 National Meteorological Services		
Output: 01 Weather and Climate services		
Change in Allocation (US\$ Bn) :	2.215	there is need increase functionality of network stations across the stations do money more allocated to deliver this output
Output: 02 Administration and management support		
Change in Allocation (US\$ Bn) :	(2.782)	reduction for operational expenditures
Output: 51 National Meteorological Training School (NMTS)		
Change in Allocation (US\$ Bn) :	0.120	Subvention money for National Meteorological Training School
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.154	more renovations at network stations and operationalisation of 5 zonal offices to be carried out
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.300	purchase for a vehicle fitted with a beacon for the weather radar maintenance plus 3 pickups procured
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.176	procurement of more computers ,printers and photocopiers
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.114	purchase of furniture for the 5 zonal offices to be operationalised

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S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
<i>Vote: 019 Ministry of Water and Environment</i>	
<i>Programme : 01 Rural Water Supply and Sanitation</i>	
Output: 80 Construction of Piped Water Supply Systems (Rural)	
<i>Funding requirement US\$ Bn : 90.000</i>	Increase access to clean and safe water from the current 65% to 79 % in rural areas within a radius of 1Km with the aim of providing water source in every village.
<i>Programme : 02 Urban Water Supply and Sanitation</i>	
Output: 80 Construction of Piped Water Supply Systems (Urban)	
<i>Funding requirement US\$ Bn : 65.000</i>	Increase access to clean and safe water from the current 77% to 100 % in urban areas by increasing piped water coverage in both small and big towns. Through construction of Supply and Sewerage Systems to 25 Industrial Parks (Existing and Planned).
<i>Programme : 03 Water for Production</i>	
Output: 81 Construction of Water Surface Reservoirs	
<i>Funding requirement US\$ Bn : 75.920</i>	Improve access to Water for Production and increase cumulative storage from the current 27.8MCM to 55MCM for multipurpose use, including; irrigation, livestock, aquaculture and rural industries through construction and rehabilitation of large and small water reservoirs.
<i>Programme : 04 Water Resources Management</i>	
Output: 04 The quality of water resources regularly monitored and assessed	
<i>Funding requirement US\$ Bn : 50.000</i>	Negative impacts of pollution include water borne diseases such as typhoid and cholera, increased cases of some forms of cancer, increased cost of treating drinking water, emergence of water weeds such as algae, water hyacinth, salvinia molesta, reduced fisheries, impaired water transport etc
<i>Programme : 05 Natural Resources Management</i>	
Output: 02 Restoration of degraded and Protection of ecosystems	
<i>Funding requirement US\$ Bn : 8.000</i>	Increase the country's wetlands cover from 10.9% to 12% through restoration and demarcation of wetlands
<i>Vote: 150 National Environment Management Authority</i>	
<i>Programme : 51 Environmental Management</i>	
Output: 02 Environmental compliance and enforcement of the law, regulations and standards	

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<i>Funding requirement US\$ Bn : 10.500</i>	Key environmental resources are increasingly being degraded despite presence of Government Institutions. This is majorly due to limited capacity to enforce environment laws. However, NDPII page 170 provides for restoration and maintenance of the integrity and functionality of degraded fragile ecosystems. These include among others wetlands, hilltops, river banks and lake shores.
Output: 04 The institutional capacity of NEMA and its partners enhanced	
<i>Funding requirement US\$ Bn : 16.950</i>	Environmental Management is a decentralized function. Local Governments are meant to execute environmental management through monitoring and supervision and enforcement activities which require funds, also the NEMA regional offices which are required to bring NEMA services closer to the people in the regions and enhance environmental management and sustainable use of natural resources as in NDPII.
Vote: 157 National Forestry Authority	
<i>Programme : 52 Forestry Management</i>	
Output: 01 Mangement of Central Forest Reserves	
<i>Funding requirement US\$ Bn : 13.200</i>	Resurvey and marking of Central Forest Reserves boundaries with pillars will promote integrity of CFRs, discourage encroachment promote forest regeneration and contribute to increased forest cover
Output: 05 Supply of seeds and seedlings	
<i>Funding requirement US\$ Bn : 5.000</i>	In order to achieve the NDPII target of 18% forest cover, the country needs to have a forested area of 2,335,000 ha by end of FY 2019/20. This means that from 2017/18 to 2019/20, deforestation has to be halted and an annual reforestation/ restoration rate of 575,000 ha be implemented with 502,500 ha on private land, 40,600 ha on CFRs and 31, 800ha on Wildlife and National Parks. This translates into an annually rate of planting of 800,000 ha requiring about 800 million annually.
Vote: 302 Uganda National Meteorological Authority	
<i>Programme : 53 National Meteorological Services</i>	
Output: 02 Administration and management support	
<i>Funding requirement US\$ Bn : 5.260</i>	UNMA wage bill is 6.2736 bn whereas only UGX. 1.014bn is provided as per the wage MTEF hence a shortfall off 5.26bn yet there is need to improve the coverage and functionality of network stations and it inevitably requires adequate personnel to manage the network infrastructure inputs, processes and outputs so as to provide accurate, reliable and timely weather and climate information for national development

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S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ugsh. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	4.661	6.404	1.394	6.404	6.724	7.061	7.414	7.784
Non Wage	25.839	32.799	6.690	28.364	31.201	34.321	39.469	45.389
Devt. GoU	37.809	154.963	17.062	137.980	158.676	190.412	228.494	456.988
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	68.309	194.166	25.146	172.748	196.602	231.793	275.377	510.162
Total GoU+Ext Fin (MTEF)	68.309	194.166	25.146	172.748	196.602	231.793	275.377	510.162
<i>A.I.A Total</i>	0.144	0.269	0.023	0.269	0.345	0.369	0.392	0.425
Grand Total	68.452	194.435	25.169	173.017	196.947	232.162	275.769	510.587

(ii) Sector Contributions to the National Development Plan

The National Development Plan (NDP) II Objectives are:

1 -To increase sustainable production, productivity and Value addition in key growth opportunities; 2 -To increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness; 3 -To enhance Human Capital Development; and 4- To strengthen mechanisms for quality and effective service delivery.

NDP II Strategies are:1- Ensuring macro-economic stability with fiscal expansion for front loading infrastructure investments; 2- Industrialization and export oriented growth through value addition, agro-processing, mineral beatification, selected heavy and light manufacturing; 3-An employment creation strategy through fast tracking skills development and harnessing the demographic dividend; 4- Strong Public / Private Partnership for sustainable development; 5- A private sector led growth and a quasi – market approach; and 6- Strengthening governance mechanism and structures.

Sector objectives are to: 1-Promote decent employment opportunities and labour productivity; 2-Enhance effective participation of communities in the development process; 2- Improve the resilience and productive capacity of the vulnerable persons for inclusive growth; 4- Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness; 5- Promote rights, gender equality and women empowerment in the development process 6- Improve the performance of the SDS institutions; 7- Redress imbalances and promote equal opportunity for all.

The Sector contributes to all objectives. The Sector interventions, however, are matched with the entire proposed

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strategies of the Plan save for “ensuring Macro-economic stability with fiscal expansion for front loading infrastructure investments”.

NDP Objective one: corresponds to Strategies 2,3,4,5,& 6 matched with the following interventions: 1-Promote and regulate externalization of Labour; 2- Strengthen Labour Administration (Inspections, Labour Analysis and Research, Mediation and Arbitration) at the Centre and in Local Governments; 3- Develop and ope rationalize work ethics in the formal and informal sectors; 4- Establish and implement productivity centres at national and regional levels for improving the productivity of Ugandan workers; 5- Increase Industrial peace and harmony; 6 - Strengthen the functionality of and accessibility to quality non-formal literacy services; 7-Expansion of Library and Information services; 8- Strengthen mechanisms for planning, implementation and monitoring of services and community level initiatives;

NDP Objectives 3 & 4 linked with Strategies 2, 3 4 & 5 and matched with the following Sector interventions: 1- Establish and expand comprehensive social protection programmes for vulnerable persons; 2- Strengthen the scope of social assistance grant to vulnerable groups; and 3 -Expand the scope and coverage of the social security services;

NDP Objectives 1,2, 3 & 4 linked to Strategies 2, 3 4 & 5 and matched to the following Sector interventions: 1- Mainstream Gender and Rights in policies, plans and programmes in sectors and local governments; 2-Strengthen the capacity of stakeholders in human rights promotion, protection and reporting; 3-Promote formulation of gender sensitive policies, plans and programmes in all sectors and local governments with a focus on emerging areas of climate change and oil and gas ; 4 - establish programmes that promote youth employment, productivity and competitiveness. 5- Strengthen the capacity of stakeholders for implementation of sector programmes; 6- Strengthen systems to implement the SDS; 7- Mobilize resources for implementation of sector programmes; and 8 - Implementation of gender and equity certificate.

NDP Objective linked to Strategies 2,3 4 and matched with the following sector interventions: 1- Eliminate discrimination, marginalization and ensure that all persons have equal opportunities in accessing goods and services; 2- Enhance effective participation of the marginalized groups in social, economic and political activities for sustainable and equitable development; and 3 - Strengthening the capacity of the state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practice of traditional cultures, usages and customs.

(B) GENDER AND EQUITY ISSUES

The Social Development Sector identifies the gender and equity issues as a result of imbalance between men and women, boys and girls, vulnerability in terms of access, control, ownership, benefit, rights, responsibilities and participation

The Sector objectives that address gender and equity issues are:

(i) Gender Equality: - Promote rights, gender equality and women empowerment in the development process; - Redress imbalances and promote equal opportunities for all.

(ii) Equity: - Enhance effective participation of communities in the development process.

(iii) Social Inclusion and Participation: Improve the resilient and productive capacity of the vulnerable persons for inclusive growth; - Promote decent employment opportunities and labour productivity; - Improve the capacity of youth to harness their potential and increase self - employment, productivity and competitiveness.

GENDER AND EQUITY ISSUES:

(I) Gender Issues: - Limited economic empowerment and entrepreneurship skills for women; limited participation of women in decision making at all level of the councils; and Gender based violence.

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(ii) Equity Issues: - Limited participation of vulnerable groups and special interest groups in the economic, social and political development; - Increasing number of children in Ministry institutions leading to limited access to the basic services; and Limited access to justice by juveniles.

Sector Interventions are:

(i) Inclusive / Universal mainstreaming gender in policies, plans and programmes in sectors; - establishing and expanding comprehensive social protection programmes for the vulnerable persons; - Strengthening the scope and coverage of social assistance grant to vulnerable groups; and promoting the formulation of gender sensitive policies, plans, and programmes at all levels.

(ii) Specific: -Promoting access to social care and support services including OVC, PWDs and Older persons; - Protecting and promoting the rights of vulnerable groups-children, PWDs, Older persons against abuse, exploitation, violence and neglect; preventing and responding to Female Genital Mutilation/ cutting; and Strengthening child protection services.

Data on Gender and Equity Issues:

The sector information systems provide data on Orphans and other Vulnerable children as follows: Total number of children less than 18 years is 19,566,430 of which 7,692,042 (39.31%) are orphans and other Vulnerable children. 3,852,283 (50.08) are male and 3,839,759 (49.92%) are female.

The population of the youth is 7,242,000 of which 3,690,000 (51%) are female and 3,550,000 (49%) are male. A total of 5,993,600 (80%) are unemployed of which 29,120,000 are female. The implication is that the Government must create jobs for the youth in order to reduce the unemployment in the country.

Past performance

(i) Gender outputs: A total of 8,785 projects supported benefiting over 100,000 youth of which 45% are female; supported 10 districts in busoga to implement activities related to GBV; supported REACH to stop FGM/C in Kapchorwa region; supported 1000 women groups to generate more wealth.

(ii) Equity Outputs: Rolled out SAGE to 20 LGs in FY2016/17; Supported the Uganda Child helpline to be established in 54 LGs; 170 PWDs in Ministry Institutions trained in skills development; 31 children from Ministry institutions supported to access formal education.

(iii) Medium Term Plans: support 17456 women projects under UWEP worth a funding of Shs107Bn; support implementing partners like REACH to stop FGM in Kapchorwa Region;

(iv) Equity Responsive: Roll out Cash Transfer to more LGs; Support and expand the Uganda Helpline for children abused cases; among others.

(v) Gender responsive targets and achievements: Establish a Uganda Women Entrepreneurship Programme (UWEP). The UWEP has been rolled to all LGs (Districts and Municipalities).

(vi) Equity Targets: Support children from the Ministry institutions to attain formal education. 25 children from the Ministry institutions supported to attain formal education in schools around the institutions.

Gender Equity Outcomes: Improved livelihood of 92,866 youth of which 40,166 were female youth; increased access and coverage of Uganda child helpline; Increased access to Cash transfers by the senior citizens;

Specific Amount of Money used on outputs that address Gender Equity: Over Shs40.00Bn has been released on specific programmes: Youth Livelihood Program; SAGE, UWEP;

Gender and Equity responsive outputs as well as activities: Gender sector specific concerns in various MDAs and LGs identified

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and integrated in the sector policies and plans; capacity of 5 district staff built in human rights mainstreaming, promotion, protection and reporting built.

Gender and equity responsive outputs planned in the ensuring year: Protect the rights of women and girls through provision of services and programmes to avoid early marriages; roll out and operationalize a national Gender Based Violence Data base in 56 LGs; develop, review and disseminate regulatory framework on labour productivity and employment.

Planned mechanisms for promotion of Gender Equality and Equity in the sector: Focal Gender officers meeting regularly; GFPO for the different sectors meeting to share experience; Ministry has five thematic Area working groups who meet quarterly to share experiences.

Key outcome indicators to measure performance of the sector: Percentage of men and women accessing, owning, controlling and participating in resource management, Percentage reduction in social exclusion;

(iii) Medium Term Sector Policy Objectives

1. To promote decent employment opportunities and labour productivity;
2. To enhance effective participation of communities in the development process;
3. To improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
4. To improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
5. To promote rights, gender equality and women's empowerment in the development process;
6. To improve the performance of the SDS institutions; and
7. To redress imbalances and promote equal opportunities for all.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1010014: Improved environment for increasing employment and labour productivity

(01) Industrial peace and harmony promoted through the implementation and enforcement of the existing regulatory frameworks. As a result a total of 70 cases on violation of workers' rights settled; 20 cases of violation of labour standards settled in work places; 26 cases arbitrated at the Industrial Court and 23 cases arbitrated in the Court Circuit conducted in Masaka District;

(02) The Sector enforced compliance to Labour, Occupational Safety and Health standards (OSH) through; inspection of 50 workplaces in relation to terms and conditions of work and 89 workplaces assessed for compliance with the safety and health standard, two (2) Industrial Actions handled in the Flower Farms; eight (8) Architectural plans and 23 Environmental Impact Assessments reviewed. In addition, it did not only assess and register a total of 189 workplaces but also examined and certified 114 statutory plants and equipment. This resulted into a conducive environment for increasing labour, productivity and employment.

(03) Further, there was regular handling of cases which resulted into 513 labour disputes handled, 320 cleared and Shs445,522,392 paid in settlement. 146 workers compensation claims cleared causing employers to pay Shs545,062,159/= to workers in compensation;

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Outcome 1010127: Empowered communities for increased involvement and participation in the development process

(01) Communities mobilized and empowered with the provision of the regulatory frame works I.e Printed 5000 Copies of the National Community Development Policy (NCDP) and disseminated to 72 District Community Development Officers (DCDOs) and Municipal Principal Community Development Officers (PCDOs) at Reliance hotel Mbale; Creative Economy Action Plan printed and disseminated, Consultations on the UNCC Act made and Parenting guidelines validated. The draft National Policy and Action Plan on the Elimination of GBV in Uganda was passed by Cabinet on 17th August, 2016. The Policy provides a framework for comprehensive and multi sectoral action to prevent GBV and provide care and support services to GBV survivors.

(02) Supported 349 women groups (4,627 women beneficiaries) with women Enterprise funds worth Shs1,708,725,080 start income generating activities.

(03) Facilitated 14 Cultural / Traditional leaders with a monthly honorarium of Shs0.005bn. These were Emorimor Papa Iteso; - Omukama wa Tooro; -Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; -Kwar Adhola; -Omusinga bwa Rwenzururu; - Won Nyaci me Lango; - Rwoth Ubimu me Alur; -Omukama wa Buruuli; -Kamuswaga wa Kooki; - Inzu ya Masaba;-Obudingiya bwa Bwamba;-Isebantw Kyabazinga wa Busoga;-Ikumbania bwa Bugwere.

Outcome 1010228: Vulnerable and marginalized persons protected from deprivation and livelihood risks

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(01) The Sector registered increased participation of vulnerable persons in decision making processes through reviewing and putting in place regulatory frameworks by printing 10,000 copies of Children Amendment Act 2016 and 1,500 copies of Integrated Early Childhood Policy; finalizing regulations on elections of older persons; and disseminating the National Council for Older Persons Act 2013 to Community Development Officers;

(02) The sector released increased participation of the vulnerable groups through increased training and development of Skills for the vulnerable i.e 170 PWDs in the five (5) Institutions in employable skills; trained 105 youth in two (2) youth skills training centres; as well as 31 children from the Ministry institutions supported in formal education;

(03) The sector realized increased involvement of the youth in wealth creation and employment through increased support of US\$ 59,835,511,589 to 8,391 youth income generating projects to 107,970 beneficiaries under the youth Livelihood Project. Further progress has been registered through the Youth Venture Capital fund, UWEP; PCY to name a few;

(04) There was increased protection and support to the vulnerable groups through increased coverage of the SAGE; Helpline; OVC; and Welfare to children;

(05) It also realized strengthened advocacy and networking through:

- Conducting 88 talk shows on the Youth Livelihood;
- Developing three (3) supplements and press releases on Youth Livelihood Programme;
- Mobilizing a total of 4,500 stakeholders to commemorate the International Youth Day and International Day of the Girl Child (IDGC) on 12th August, 2015 in Katakwi under the Theme: “We are the invest choices we make; youth matter” and 12th October, 2015 in Mukono under the Theme: “The power of the adolescent girl; Vision for 2030” respectively;
- Celebrating the International Day for Older Persons and International Day for Persons with Disability on 1st October and 3rd December, 2015 respectively;
- Carried out advocacy on print and electronic media for 1st National Youth Talent Expo Awards;
- Sensitized a total of 111 districts on the Uganda Child Helpline;

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Improved environment for increasing employment and labour productivity			
Percentage of labour force in gainful employment disaggregated by sex and age		55.3%	57%
Percentage of workplaces complying to labour laws, regulations and standards		13%	13%
2-Empowered communities for increased involvement and participation in the development process			
Percentage of households participating in development initiatives		9%	9%

Sector: Social Development

Percentage of vulnerable persons benefiting from Social protection interventions	54%	54%
3-Vulnerable and marginalized persons protected from deprivation and livelihood risks		
Percentage of vulnerable persons benefiting from Social protection interventions	22%	22%
Percentage of vulnerable and marginalised persons participating in development programmes	42.5%	42.5%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Social Development			
Vote 018 - Ministry of Gender, Labour and Social Development			
Accounting Officer: Pius Bigirimana			
Programme 01 Community Mobilisation and Empowerment			
Objective To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives			
Responsible Officer Commissioner Community Development and Literacy			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Empowered communities for increased involvement and participation in the development process			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	5	2	2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated	3	2	2
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed	2	2	2
No. and type advocacy materials disseminated	3	3	3
No. of national and international days commemorated	5	5	5
No. of FAL learners enrolled	300000	300000	300000
No. of FAL learning centres operational	6091	6091	6091
Number of MDAs monitored	98	98	100
Number of staff mentored	980	980	980
No of traditional / cultural leaders supported	15	15	15
Number of communities sensitised on family values	40	40	40
Number of institutions supported	2	2	2

Sector: Social Development

Programme	03 Promotion of Labour Productivity and Employment		
Objective	(i) To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.		
Responsible Officer	Director Labour, employment Occupational Safety and Health		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved environment for increasing employment and labour productivity			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	4	4	4
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	4	2	2
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed	4	4	2
No. of workplace inspections on violation of labour standards carried out	1173	1180	1200
No of labour complaints referred to industrial court	56	60	60
No of labour complaints settled	420	420	420
Number of labour disputes settled	220	220	220
Number of job seekers placed by external recruitment agencies	4200	4200	4200
Number of job seekers placed by internal recruitment agencies	400	400	400
Number of labour staff trained	140	100	100
Number of workers and employers trained on labour issues	283	200	200
Programme	04 Social Protection for Vulnerable Groups		
Objective	(i) To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and (ii) To provide care and support to the vulnerable groups		
Responsible Officer	Head Social Protection Secretariat		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Vulnerable and marginalized persons protected from deprivation and livelihood risks			
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		

Sector: Social Development

Programme	05 Gender, Community and Economic Development		
Objective	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function		
Responsible Officer	Director Gender, Community Services and Production		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Empowered communities for increased involvement and participation in the development process			
Vote 124 - Equal Opportunities Commission			
Accounting Officer:	Secretary to the Commission		
Programme	06 Promotion of equal opportunities and redressing imbalances		
Objective	Promotion of equal opportunities and redressing imbalances		
Responsible Officer	Secretary to the Commission		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Vulnerable and marginalized persons protected from deprivation and livelihood risks			
Number of cases/ complaints disposed off	100	150	200
Number of institutions audited for implementation of Equal Opportunities	10	10	10
Number of institutions monitored for implementation of Equal Opportunities	40	50	60
Number of IEC materials, radio talk shows and dialogues conducted	30	30	30
Number of minority groups reached	2	5	7
Vote 500 - 501-850 Local Governments			
Accounting Officer:	Everest Tumwesigye Commissioner Community Development and Literacy		
Programme	81 Community Mobilisation and Empowerment		
Objective	Enhance effective participation of communities in the development process		
Responsible Officer	Commissioner Community Development and Literacy - Everest Tumwesigye		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

Sector: Social Development

- 162 Motorcycles for Youth Livelihood coordinators
- 3 Motor vehicles for the Ministry
- Renovation of Ministry institutions
- Specialized equipment for OSH inspections
- Specialized equipment for Ministry institutions

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) <i>Allocation</i>				(ii) <i>% Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	39.072	37.969	34.474	0.000	100.0%	19.8%	16.3%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	146.894	170.395	200.045	0.0%	76.5%	80.4%	95.1%
Investment (Capital Purchases)	0.000	7.266	7.132	10.238	0.0%	3.8%	3.4%	4.9%
Total	39.072	192.129	212.001	210.283				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :018 Ministry of Gender, Labour and Social Development								
Programme: 01 Community Mobilisation and Empowerment	2.705	3.131	0.546	2.892	3.170	3.475	3.970	4.539
Programme: 02 Mainstreaming Gender and Rights	3.906	44.915	6.334	44.681	51.292	61.358	73.512	145.048
Programme: 03 Promotion of Labour Productivity and Employment	4.355	16.462	2.467	6.438	7.155	7.321	9.361	13.517

Sector: Social Development

Programme: 04 Social Protection for Vulnerable Groups	37.494	98.398	9.244	89.949	102.990	123.658	146.869	289.199
Programme: 49 Policy, Planning and Support Services	13.559	15.427	3.186	13.199	14.887	17.069	20.092	30.331
Total for the Vote	62.020	178.332	21.777	157.160	179.494	212.880	253.804	482.634
Vote :122 Kampala Capital City Authority								
Programme: 05 Gender, Community and Economic Development	1.255	1.547	0.177	1.547	1.771	2.106	2.517	4.832
Total for the Vote	1.255	1.547	0.177	1.547	1.771	2.106	2.517	4.832
Vote :124 Equal Opportunities Commission								
Programme: 06 Promotion of equal opportunities and redressing imbalances	5.034	6.647	1.282	6.401	6.907	7.477	8.292	9.615
Total for the Vote	5.034	6.647	1.282	6.401	6.907	7.477	8.292	9.615
Vote :500 501-850 Local Governments								
Programme: 81 Community Mobilisation and Empowerment	0.000	7.640	1.910	7.640	8.429	9.329	10.763	13.082
Total for the Vote	0.000	7.640	1.910	7.640	8.429	9.329	10.763	13.082
Total for the Sector	68.309	194.166	25.146	172.748	196.602	231.793	275.377	510.162

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 018 Ministry of Gender, Labour and Social Development		
<i>Programme : 01 Community Mobilisation and Empowerment</i>		
Output: 02 Advocacy and Networking		
Change in Allocation (US\$ Bn) :	0.438	The Ministry will host the JAMAVEST which has a requirement of sensitization to the Public and other Stakeholders
Output: 04 Training, Skills Development and Training Materials		
Change in Allocation (US\$ Bn) :	0.061	Increased training on FAL and Family will conducted
Output: 05 Monitoring, Technical Support Supervision and Backstopping		
Change in Allocation (US\$ Bn) :	0.081	More monitoring required on the FAL activities
Output: 53 Support to the Promotion of Culture and family provided		
Change in Allocation (US\$ Bn) :	(0.027)	The wage subvention of Shs617,000,000 was provided under the Ministry mainstream wage

Sector: Social Development

Output: 54 Sector Institutions and Implementing Partners Supported		
Change in Allocation (US\$ Bn) :	(0.860)	Funding to Inter Religious Council was a one off activity
Programme : 02 Mainstreaming Gender and Rights		
Output: 52 Monitoring, Technical Support Supervision and backstopping services provided to MDAS		
Change in Allocation (US\$ Bn) :	1.187	More travel to LGs to monitor the implementation of the GBV Policy which was Launched.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.240)	The budget was for office accommodation of UWEP which does not apply in FY2017/18
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(4.599)	The purchase of vehicles and motor cycles for UWEP was a one off activity.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.405	There is increased need of ICT (computers for the LGs under the UWEP)
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.150)	This was a one off purchase of office furniture for UWEP
Programme : 03 Promotion of Labour Productivity and Employment		
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
Change in Allocation (US\$ Bn) :	(1.200)	Review and development will not be carried out in the next financial Year. The Ministry will now concentrate on implementation
Output: 04 Settlement of Complaints on Non-Observance of Working Conditions		
Change in Allocation (US\$ Bn) :	(0.010)	The statistics indicate that Non Observance of working Conditions is reducing hence the low allocation.
Output: 06 Training and Skills Development		
Change in Allocation (US\$ Bn) :	(0.942)	Enough sensitization on labour laws have been conducted hence the low allocation
Output: 07 Advocacy and Networking		
Change in Allocation (US\$ Bn) :	(0.431)	Enough sensitization on labour laws have been conducted hence the low allocation
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.700)	The Vote is scaling down the quantity of the transport equipment
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(1.000)	The clinic on 4th has been equipped
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.500)	The was a one off purchase of furniture under the SSASHEW project
Output: 79 Acquisition of Other Capital Assets		

Sector: Social Development

<i>Change in Allocation (US\$ Bn) :</i>	(5.200)	The was a one off purchase of furniture under the SSASHEW project
<i>Programme : 04 Social Protection for Vulnerable Groups</i>		
Output: 03 Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Change in Allocation (US\$ Bn) :</i>	1.001	More travel to monitor the selection and documentation of the youth groups
Output: 04 Training and Skills Development		
<i>Change in Allocation (US\$ Bn) :</i>	(0.646)	The LGs stake holders under the youth Livelihood have been trained
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Change in Allocation (US\$ Bn) :</i>	(0.335)	The National Council for children has taken over some of the functions which are funded in the Authority
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	2.093	The Ministry is going to purchase motor cycles for Youth Livelihood Programme Coordinators
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.063)	Many of the Computers supplied under the YLP and most districts have these computers
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 03 Ministerial and Top Management Services Provided		
<i>Change in Allocation (US\$ Bn) :</i>	0.600	More supervision of the projects under the Ministry
Output: 53 Sector Institutions and Implementing Partners Supported		
<i>Change in Allocation (US\$ Bn) :</i>	(0.400)	This was a one off activity
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.300)	The Budget was cut
Vote: 500 501-850 Local Governments		
<i>Programme : 81 Community Mobilisation and Empowerment</i>		
Output: 51 Transfer to LG		
<i>Change in Allocation (US\$ Bn) :</i>	7.640	All transfers to fund the decentralized Social Development Sector services were consolidated

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 018 Ministry of Gender, Labour and Social Development	
<i>Programme : 01 Community Mobilisation and Empowerment</i>	

Sector: Social Development

Output: 02 Advocacy and Networking	
<i>Funding requirement US\$ Bn : 6.000</i>	The last event of the JAMAFEST was held in Kenya. The next event shall be held in Uganda in August, 2017. The preparations are soon starting. The Ministry has come up with a tentative budget of Shs6.00Bn for successful hosting of the JAMAFEST but this resource is not reflected in the MTEF. There is need to provide for this resource in the Budget for FY2017/18
<i>Programme : 03 Promotion of Labour Productivity and Employment</i>	
Output: 01 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	
<i>Funding requirement US\$ Bn : 64.800</i>	The Government of Uganda through the Ministry of Gender, Labour & Social Development is implementing the Promotion of Green Jobs & Fair Labour Market Programme, costing Shs863.00Bn for the initial ten (10) years. The Programme will provide employment opportunities for graduates and non-graduates, decent work and sustainable environmental solutions at workplaces. Therefore, there is need to provide additional Shs62.8Bn in line with the recommendation of the Technical Implementation Committee
<i>Programme : 04 Social Protection for Vulnerable Groups</i>	
Output: 02 Advocacy and Networking	
<i>Funding requirement US\$ Bn : 6.000</i>	<p>Under the Common Wealthy, the member states have agreed on a number of areas for cooperation, which include among others: General meetings to be held in the member states. The event is held annually on a rotational basis.</p> <p>The next event shall be held in Uganda in September, 2017. The preparations are soon starting. The budget is Shs6.00Bn but not reflected in the MTEF for the period under discussion.</p>
Output: 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
<i>Funding requirement US\$ Bn : 11.650</i>	<p>Ministry of Gender, Labour and Social Development and the Ministry of Finance, Planning and Economic Development engaged the Development Partners who have in principle agreed to fund the rollout if Government can counter fund with a minimum of Shs149.00Bn in the MTEF period:</p> <ul style="list-style-type: none"> - Shs9.00Bn in FY 2015/16 Budget; - Shs17.59Bn in FY2016/17 Budget; - Shs29.15Bn in FY2017/18 Budget; - Shs40.34Bn in FY2018/19 Budget; and - Shs52.92Bn in FY2019/20 Budget.
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 01 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	

Sector: Social Development

<i>Funding requirement US\$ Bn : 82.700</i>	The Ministry rents office at Simbamanyo House, the rent is pegged to the dollar and the Uganda Shilling has depreciated against the dollar. It also rents on Buganda Road for the National Library of Uganda as well as on plot 9 Laurdel Road for the Expanding Social Protection in Uganda. The Utilities have gone up and other priority programmed expenditures like stationary, travel in land, travel abroad which is pegged to a dollar, security and cleaning, etc. which need an additional Shs21.709Bn
Vote: 124 Equal Opportunities Commission	
<i>Programme : 06 Promotion of equal opportunities and redressing imbalances</i>	
Output: 03 Administration and support services	
<i>Funding requirement US\$ Bn : 0.300</i>	Equal Opportunities Commission will strive to promote inclusive growth by reducing challenges faced by the discriminated and marginalised groups both in terms of benefits enjoyed and access to opportunities
Output: 04 Monitoring, Evaluation and compliance with equal opportunities	
<i>Funding requirement US\$ Bn : 8.000</i>	Government of Uganda strengthened its commitment to realise equal opportunities in Planning and Budgeting by introducing the PFMA 2015. There is therefore need to strengthen the Monitoring and Evaluation Framework as well as develop and implement an integrated monitoring plan for all sub programs on issues of equal opportunities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Funding requirement US\$ Bn : 12.000</i>	Low funding to the Commission, the development budget of the Commission has remained very low which cannot afford to procure a single vehicle.
Output: 01 Policies, Advocacy and Tribunal Operations	
<i>Funding requirement US\$ Bn : 5.000</i>	<ul style="list-style-type: none"> • Receipt, registration and assessment of complaints • Investigation of complaints • Pre-tribunal visits conducted • ADR Sessions conducted • Tribunal hearings organised • Assessment of Laws, Bills and Policies
Vote: 500 501-850 Local Governments	
<i>Programme : 81 Community Mobilisation and Empowerment</i>	
Output: 51 Transfer to LG	
<i>Funding requirement US\$ Bn : 32.360</i>	Development functions are vital for mobilizing communities to participate in the development process. There are some scattered community mobilization activities and funds across various sectors of Government leading to duplication of activities and wastage of funds leaving insufficient funds for other decentralized community development functions like: Probation and welfare, labour administration, Culture, Libraries, etc. In the MTEF Shs7.64Bn is reflected leaving a shortfall of Shs32.36Bn

Sector: Security

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ugsh. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	451.720	459.844	119.484	459.844	482.837	506.978	532.327	558.944
Non Wage	754.072	503.334	121.474	465.241	511.765	562.942	647.383	744.491
Devt. GoU	140.039	140.039	35.709	139.798	160.767	192.921	231.505	463.010
Ext. Fin.	0.000	475.222	0.000	879.983	246.508	251.786	0.000	0.000
GoU Total	1,345.831	1,103.218	276.667	1,064.883	1,155.369	1,262.841	1,411.215	1,766.444
Total GoU+Ext Fin (MTEF)	1,345.831	1,578.439	276.667	1,944.866	1,401.877	1,514.627	1,411.215	1,766.444
<i>A.I.A Total</i>	0.000	0.400	0.000	2.450	2.500	2.550	2.600	2.650
Grand Total	1,345.831	1,578.839	276.667	1,947.316	1,404.377	1,517.177	1,413.815	1,769.094

(ii) Sector Contributions to the National Development Plan

Defence, Peace and Security are pre-requisites for the socio-economic transformation of Uganda Society as outlined in the Vision 2040. As part of achieving second National Development Plan (NDP II), the Defence and Security Sector will undertake key strategies and interventions in a bid to achieve the sector objectives below. Consolidation of the achievements registered during first National Development Plan (NDP I) will remain a priority for the sector.

The sector will endeavour to realise significant achievement in the key areas including, continued professionalization and modernization of the sector, institutionalization of the reserve forces, clearance of backlog of retirement arrears and regularisation of retirement, enhancing sector welfare, especially accommodation and medical services, and finally strengthening and institutionalization of sector R&D in collaboration with national and regional EAC frameworks.

In addition, the sector will undertake acquisition, refurbishment and maintenance of equipment, Training and re-skilling, building and upgrading of infrastructure, reorganizing and equipping Combat Service Support element, enhancement of welfare of staff as well as development and strengthening frameworks and policies

(iii) Medium Term Sector Policy Objectives

Sector: Security

In the Medium Term, the Sector will;

- a) Carry out military operations to consolidate achievements against LRA, ADF, Karimajong warriors and other negative forces disturbing peace and stability of Uganda.
- b) Consolidate the sector's weapon systems for combat readiness
- c) Train and retrain personnel to enhance military capability.
- d) Continue to participate in Peace Support Missions
- f) Improve Procurement and Supply of Logistics
- g) Enhance deployability of security Forces
- h) Enhance Research and Development
- i) Improve the welfare of UPDF soldiers and their families
- j) Promote Production activities by UPDF
- k) Enhance ICT systems

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1114010: Consolidation and generation of capabilities; Provide Combat Service Support

One of the objectives of the Sector is to ensure that borders of Uganda are secured and support regional and continental integration. This is evidenced by the continued peace in Uganda and the great achievements in Somalia through AMISOM. The liberation of Mogadishu with other contributing countries is an indication of the sector's great performance.

The sector has been able to achieve this through continued acquisition, consolidation and generation of capabilities; Continued training and retraining of personnel to improve capacity of handling different situations; And logistically supporting the troops and personnel to be able to achieve the big mission.

Outcome 1114125: Collect intelligence information

The sector has continued to build an adequate and credible Defence Force ready to address both internal and external threats. Following terror threats, continuous training has been done for both foreign and internal intelligence staff. Collection of intelligence data was collected and used appropriately.

Outcome 1114211: Develop and maintain Security infrastructure

The Sector's Infrastructure continued to partially be implemented. The implementation of the Defence Strategic Infrastructure and Investment plan guided all the constructions, renovations and upgrade in the Ministry of Defence.

A sector development plan has been developed to take into consideration all developments of the sector. This will go a long in consolidating the sector's developments inline with the framework given.

Outcome 1114426: Establish mechanisms to participate in primary, secondary and tertiary production

Sector: Security

N/A

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Consolidation and generation of capabilities; Provide Combat Service Support			
Amount spent on capability consolidation and generation		398.800	410.625
2-Collect intelligence information			
number of reports submitted		365	365
3- Develop and maintain Security infrastructure			
Number of infrastructural projects undertaken		16.410	25.059
4-Establish mechanisms to participate in primary, secondary and tertiary production			
Number of productive projects engaged in		2.0	10.0
5-Strengthen the policy, planning and administration function, and welfare			
Policies and plans reviewed , developed and implemented; welfare programmes implemented		1451.531	1700.531

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Security			
Vote 001 - Office of the President			
Accounting Officer: Deborah Katuramu			
Programme 11 Strengthening Internal security			
Objective			
To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes, and align capacity of the Organisation to the Mission.			
Responsible Officer Director General- DGISO			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Collect intelligence information			
Number of intelligence reports generated	800	880	960
Vote 004 - Ministry of Defence			
Accounting Officer: Mrs Rosettie Byengoma			

Sector: Security

Programme	01 National Defence (UPDF)		
Objective	a) To Defend the National Sovereignty and territorial integrity. b) To build adequate and credible Defence Capacity to address both Internal and External threats c) To support Regional and continental Integration through the EA community and African Union d) To participate in Regional and International Peace Support Operations		
Responsible Officer	Mrs Rosettie Byengoma		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Consolidation and generation of capabilities; Provide Combat Service Support			
Value of petroleum Oil and Lubricants (POL) procured	18.259	18.500	18.500
Value of assorted food stuffs procured and supplied	37.233	38.500	38.500
Value of uniforms procured and supplied	12.073	12.073	12.073
Value of classified expenditures made	337.166	337.166	337.166
% of required medicare services accessible to UPDF officers, militants and their families	65%	66%	66%
No. of children accessing education in army formal schools.	40761	40555	40555
No. of projects undertaken (constructed, renovated and upgraded)	65	65	67
Value of wages and salaries paid	410.393	410.393	410.393
Level of staff training	High	High	High
Programme	49 Policy, Planning and Support Services		
Objective	- To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.		
Responsible Officer	Mrs Rosettie Byengoma		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthen the policy, planning and administration function, and welfare			
Vote 159 - External Security Organisation			
Accounting Officer:	DIRECTOR GENERAL-ESO		
Programme	51 Strengthening External Security		
Objective	To ensure national security for sustainable development through collection of timely external intelligence.		
Responsible Officer	DIRECTOR GENERAL ESO		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Collect intelligence information			
Level of staff training	High	High	High
Number of external intelligence reports generated	548	639	730
Level of Staff deployment	High	High	High

Sector: Security

Sector Investment Plans

The major capital purchases that the sector will engage in are;

- a) *Procurement of classified equipment* for capability consolidation
- b) *Acquisition of equipment*

These equipment will mainly be in the areas of communication, medical, and transport equipment.

- c) *Construction of Barracks*

The Sector is in discussion with different stakeholders to embark on construction of 30,000 housing units for accommodation of troops. In the medium term, this intervention will be achieved.

Interventions for construction of the Military Referral Hospital are also underway.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) <i>Allocation</i>				(ii) <i>% Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	1,469.247	1,907.839	1,366.702	0.000	100.0%	97.7%	96.9%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	0.000	44.995	43.952	44.212	0.0%	2.3%	3.1%	100.0%
Total	1,469.247	1,952.834	1,410.655	44.212				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :001 Office of the President								
Programme: 11 Strengthening Internal security	61.565	59.527	15.045	59.225	63.283	67.680	73.706	80.977
Total for the Vote	61.565	59.527	15.045	59.225	63.283	67.680	73.706	80.977

Sector: Security

Vote :004 Ministry of Defence								
Programme: 01 National Defence (UPDF)	1,148.599	1,362.959	232.010	1,759.932	1,168.739	1,274.098	1,161.289	1,484.909
Programme: 49 Policy, Planning and Support Services	109.404	129.018	20.086	99.144	141.202	141.902	141.902	161.902
Total for the Vote	1,258.004	1,491.977	252.097	1,859.076	1,309.941	1,416.001	1,303.192	1,646.811
Vote :159 External Security Organisation								
Programme: 51 Strengthening External Security	26.263	26.935	9.525	26.565	28.653	30.946	34.318	38.655
Total for the Vote	26.263	26.935	9.525	26.565	28.653	30.946	34.318	38.655
Total for the Sector	1,345.831	1,578.439	276.667	1,944.866	1,401.877	1,514.627	1,411.215	1,766.444

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 004 Ministry of Defence		
<i>Programme : 01 National Defence (UPDF)</i>		
Output: 02 Logistical support		
<i>Change in Allocation (US\$ Bn) :</i>	(58.356)	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions.
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)		
<i>Change in Allocation (US\$ Bn) :</i>	(2.668)	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions.
Output: 05 Force welfare		
<i>Change in Allocation (US\$ Bn) :</i>	533.289	The increment on the force welfare item is on the AMISOM budget for welfare issues
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(41.130)	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(13.823)	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions..
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(10.426)	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions.

Sector: Security

Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	1.200	This item will be used to acquire furniture for Singo Training School
Programme : 49 Policy, Planning and Support Services		
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	(31.048)	
Vote: 159 External Security Organisation		
Programme : 51 Strengthening External Security		
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.032)	For the Organisation to procure more specialised equipment

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 001 Office of the President	
Programme : 11 Strengthening Internal security	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 20.025	The additional funding and output covering acquisition of transport equipment is in line with NDP II objective iv (Strengthening mechanisms for quality, effective and efficient service delivery) and the Sector Objective 1 (Improve capacity of Defence and Security force).This will ensure timely Co-ordination between Headquarter and Field operational centres country wide.
Output: 02 Administration	
Funding requirement US\$ Bn : 67.980	The additional funding and output covering Administration support are in line with NDP II objective iii (Enhancing human capital development), and objective iv (Strengthening mechanisms for quality effective and efficient service delivery) and the Sector Objective 3 (Enhance Defence and Security infrastructure). This will lead to improved performance morale, efficiency and effectiveness in timely collection of Intelligence and curtailment of Security threats
Output: 77 Purchase of Specialised Machinery & Equipment	

Sector: Security

<i>Funding requirement US\$ Bn : 73.466</i>	The additional funding and output covering acquisition of communication equipment is in line with NDP II objective iv (Strengthening mechanisms for quality effective and efficient service delivery) and the Sector Objective 1 (Improve capacity of Defence and Security force).This will ensure timely Co-ordination and communication between Headquarter and Field operational centres country wide.
Vote: 004 Ministry of Defence	
<i>Programme : 01 National Defence (UPDF)</i>	
Output: 71 Acquisition of Land by Government	
<i>Funding requirement US\$ Bn : 72.300</i>	The ministry requires funds to purchase, compensate and survey land. With increased training and production activities that UPDF will be engaged in, there is need for land.
Output: 04 Classified UPDF support/ Capability consolidation	
<i>Funding requirement US\$ Bn : 143.000</i>	The Ministry needs to maintain classified capability in order to avert any threats that the country may face. In view of that, there is need for extra funds to acquire more capabilities.
Output: 05 Force welfare	
<i>Funding requirement US\$ Bn : 277.412</i>	The extra increment in the welfare function area is to cater for shortfalls in the medical services to the troops, food, Pension payments, and extra wage requirement for the recruits who are on the wage bill in FY 2016/17
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 975.000</i>	This includes 900bn for 30,000 housing project and 75bn for Referral Hospital
Output: 02 Logistical support	
<i>Funding requirement US\$ Bn : 129.713</i>	The Ministry requires these funds to cater for the logistical items to support the troops. This entails, fuel, maintenance of vehicles, Electricity, water and clothing.
Vote: 159 External Security Organisation	
<i>Programme : 51 Strengthening External Security</i>	
Output: 03 Administration	
<i>Funding requirement US\$ Bn : 9.401</i>	For enhanced motivation and healthy workforce For increased productivity for timely intelligence for peace and Security.
Output: 77 Purchase of Specialised Machinery & Equipment	
<i>Funding requirement US\$ Bn : 3.480</i>	Time intelligence will enable other Security agencies take an appropriate decision and action for enhanced Peace and Security.

Sector: Justice, Law and Order

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)		FY2015/16	FY2016/17		MTEF Budget Projections				
		Outturn	Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent	Wage	318.373	354.643	86.117	354.207	371.917	390.513	410.039	430.541
	Non Wage	479.097	450.397	126.509	406.251	446.877	491.564	565.299	650.094
Devt.	GoU	350.968	299.012	92.896	189.547	202.729	135.776	162.932	325.863
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		1,148.438	1,104.052	305.522	950.005	1,021.523	1,017.854	1,138.269	1,406.498
Total GoU+Ext Fin (MTEF)		1,148.438	1,104.052	305.522	950.005	1,021.523	1,017.854	1,138.269	1,406.498
<i>A.I.A Total</i>		3.911	37.701	3.486	40.154	48.238	56.548	59.835	85.756
Grand Total		1,152.349	1,141.754	309.009	990.159	1,069.761	1,074.402	1,198.105	1,492.254

(ii) Sector Contributions to the National Development Plan

Economic development and transformation cannot thrive if citizens and investors have no confidence in the rule of law and the justice system. The rule of law regulates economic activity, defines and affirms rights and obligations, therefore clarifying for investors the laws and institutional environment for doing business. Increasing the impact of efficient and effective justice delivery is therefore fundamental for poverty reduction, economic development and growth. In the implementation of the third JLOS Strategic Investment Plan (SIP III), the sector has largely focused on;

1. Enhancing the Policy, Legal and Regulatory Framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
2. Enhancing access to JLOS services for all particularly the poor and marginalized groups; and
3. Promoting the respect and observance of human rights and institutional accountability for service delivery.

These outcomes are aligned to the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Also the theme of the NDP, "Growth, Employment and Prosperity," captures the strategic priorities of the sector.

(iii) Medium Term Sector Policy Objectives

Sector: Justice, Law and Order

The sector goal under the NDP II is to *promote the rule of law*.

1. The first fundamental aspect to this goal is the establishment and sustenance of a legislative, policy and regulatory framework cognizant of human rights and conducive to national development.
2. The second fundamental aspect and also an important JLOS commitment in NDPII is to accelerate access to JLOS services for all particularly the vulnerable.
3. Lastly but equally important is the promotion of the observance of human rights and institutional and individual accountability in JLOS institutions as a sustainable response to raise public confidence in JLOS services.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1213736: Strengthen commercial justice and the environment for competitiveness

The four years of implementation of the SIP III have been a concerted and combined effort of Government, JLOS stakeholders and Development Partners that has resulted in increased public trust, increased stakeholder engagement, awareness and higher satisfaction by the people who seek services from JLOS institutions.

According to the JLOS Midterm review report 2016, public confidence in JLOS institutions has increased significantly from the baseline average of 26% in 2012 to 48%, while public knowledge about JLOS services and institutions has increased to over 90% in 2015/16 on the average. Public engagement with JLOS institutions and use of JLOS services grew three fold on the average compared to the baseline.

For those persons that have accessed JLOS services the level of satisfaction has increased from the average baseline position of 59% to 72%. The Global Competitiveness Report 2015/2016 ranks Uganda's competitiveness at position 115 out of 144 countries in the world. The commercial Court has registered significant improvement in the disposal of commercial disputes and the URSB has also seen major improvements in timelines for registration of businesses.

Outcome 1213837: Enhance JLOS infrastructure and access to JLOS services

The sector in terms of front-line JLOS services is now fully functional in 82% (92 out of 118 districts) compared to 75% functional presence in 2014/15. JLOS has undertaken construction of basic infrastructure for those front-line service points and following completion of various construction projects in UPF, UPS, Court and DPP, has covered 59.8% of the districts compared to 46% in 2014. The sector has also deconcentrated services of the MoJCA, URSB, UHRC and the High Court to the regional level, while court of Appeal is now holding sessions upcountry.

Following appointment of staff across various sector institutions, increased use of initiatives such as plea bargaining, investments in staff training, enhanced coordination and performance management the sector recorded a 20% reduction pending cases posting a case clearance rate of 125%. As a result, the average length of stay on remand reduced from 27 months in 2011 to 10.4 months for capital offenders and case backlog reduced from 36% to 25%. Use of ADR (Alternative Dispute Resolutions) success rate is at 55% compared to 26% previously arising out of investments in training and advocacy.

Outcome 1213938: Promote observance of human rights and fight Corruption

Sector: Justice, Law and Order

JLOS has seen major improvements in the observance of human rights, generally the number of reported human rights violations by JLOS agencies reduced by 41% since the start of SIP III. This is partly due to the adoption of a human rights culture and accountability and sensitisation of police and prisons that have always featured high in terms of human rights violations.

Improvements were recorded in UPS with 90% of the prison units eliminating the Bucket system and there are on-going efforts to provide decent water-borne sanitation facilities in all prisons by the end of 2017. However, the welfare of prison warders and lower police cadres remains largely unaddressed, especially with respect to housing and living conditions. In addition, the congestion in prisons remains high with the existing holding capacity exceeded by up to two times.

The fight against corruption is also on course with 12% increased case disposal and improved internal disciplinary mechanisms that were implemented. The Chief Justice strengthened the inspectorate function in Judiciary, by appointing a Justice of the Supreme Court as Chief Inspector of Courts.

The performance would have been much higher; however, the sector faces various challenges that must be addressed to enhance or even maintain the current levels of performance. One of the challenges is the slow, expensive and complex business processes that are largely manual. These among others have led to prevalence of high lead times, increased cost of access, opportunistic corruption and slow decision making. It is therefore important to re-engineer and automate most of the business processes.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Strengthen commercial justice and the environment for competitiveness			
Proportion of the public confident in the enforcement of existing laws		48%	51%
Service Delivery Lead times for business registration		1	1
Quality of Judicial process index		8.5	9
2-Enhance JLOS infrastructure and access to JLOS services			
Proportion of districts with a complete chain frontline JLOS services		60%	66%
Disposal rate of cases		48.7%	49.0%
Conviction rates		60.0%	60.0%
3-Promote observance of human rights and fight Corruption			
Clearance rate of human rights complaints by UHRC		60.0%	68.0%
% reduction in human rights violations by JLOS institutions		16.0%	21.0%
Disposal rate of corruption cases		48.7%	50.0%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Justice, Law and Order
Vote 007 - Ministry of Justice and Constitutional Affairs

Sector: Justice, Law and Order

Accounting Officer: Solicitor General			
Programme 03 Administration of Estates/Property of the Deceased			
Objective To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee			
Responsible Officer Administrator General/Public Trustee			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
Average time taken to issue a certificate of no objection	26	24	22
No. of certificates of No Objection issued to total requests received	2200	2200	2200
% of estates managed by Admin General filed for winding up	30%	40%	50%
% of family disputes resolved through mediation	1000	1000	1000
Programme 04 Regulation of the Legal Profession			
Objective To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.			
Responsible Officer Secretary Law Council			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
% of disciplinary cases disposed off compared to cases registered	70%	75%	80%

Sector: Justice, Law and Order

Programme	05 Access to Justice and Accountability		
Objective	To enhance (i) The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) Enhance access to JLOS services for all particularly the poor and marginalized groups. Iii) Promotion of the respect and observance of human rights and institutional accountability for service delivery.		
Responsible Officer	Senior Technical Advisor		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthen commercial justice and the environment for competitiveness			
No. of cases prosecuted (Directorate of Public Prosecutions)	160100	160300	160700
No of children on remand for every 100,000 child population	12	10	08
% of districts with the basic JLOS frontline services (Functional)	80%	82%	85%
% of districts with the basic JLOS frontline services (infrastructure)	47%	48%	50%
No. of community service orders issued	11500	12000	12500
% of students enrolled who graduate	55%	57%	60%
% of completed cases to registered cases	80%	85%	90%
Incidence of crime per 100,000	280	270	260
% of prisoners enrolled and attending rehabilitation programs	25%	27%	30%
Carrying capacity of prisons	17000	17000	17000
Disposal rate of complaints against judicial officers	45%	47%	50%
% of successful prosecutions to prosecutions concluded	50%	55%	60%
Programme	06 Court Awards (Statutory)		
Objective	To pay all the judgments of courts and other tribunals passed against the Government, its Departments and Agencies		
Responsible Officer	Under Secretary		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthen commercial justice and the environment for competitiveness			
Proportion of court awards arrears paid	1%	1%	1%
Proportion of current court awards cleared	1%	1%	1%
Proportion of verified and approved compensation claims arrears paid	0.1%	0.1%	0.1%

Sector: Justice, Law and Order

Programme	07 Legislative Drafting		
Objective	To draft and ensure the publishing of Acts, Bills, preparation of amendments to Bills, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.		
Responsible Officer	Director First Parliamentary Counsel		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	08 Civil Litigation		
Objective	To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied		
Responsible Officer	Director Civil Litigation		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	09 Legal Advisory Services		
Objective	-To provide legal advisory and consultative services to the Government, to Ministries and Public bodies. -To handle legal assignments for the Attorney General and the Solicitor General. -To provide legal support to Government organs and Commissions		
Responsible Officer	Director Legal Advisory Services		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	49 General Administration, Policy and Planning		
Objective	Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.		
Responsible Officer	Under Secretary		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 009 - Ministry of Internal Affairs			
Accounting Officer:	Dr. Benon .M. Mutambi		

Sector: Justice, Law and Order

Programme	12 Peace Building		
Objective	To promote peaceful co-existence among Ugandans		
Responsible Officer	Secretary, Amnesty Commission		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Promote observance of human rights and fight Corruption			
% of regions covered in arms marking to total number of regions	100	100	100
No. of District Task Forces (DTF) sensitised on SALW	15	50	80
No. of peace committee members trained in conflict prevention and management resolutions	200	300	350
No. of peace committees established in the districts neighbouring Karamoja cluster	5	20	30
No. of reporters reintegrated into communities.	130	120	120
No. of reporters and victims trained	500	500	500
No. of reporters demobilised.	200	180	130
No. of reporters given re-insertion support	150	200	250
Programme	14 Community Service Orders Managment		
Objective	To reduce congestion in prisons		
	To reduce recidivism		
Responsible Officer	Ag. Director, Community Service		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
No. of community service orders issued and supervised.	5528	15000	20000
No. of offenders reintegrated.	750	2000	2500
Rate of offender abscondment	9%	16%	10%
No of active offender rehabilitation programs	12	50	100

Sector: Justice, Law and Order

Programme	15 NGO Regulation		
Objective	To ensure an accountable NGO sector.		
Responsible Officer	Ag. Executive Director, National Bureau for NGOs.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
Average time taken to register NGO's (Days)	60	60	60
No. of NGO monitored	200	300	500
No. of districts sensitized on NGO Policy and Regulations	5	20	30
No. of NGOs sensitized on NGO Policy and Regulations	200	300	500
Status of Amendment of NGO Act	N/A	N/A	N/A
Average time taken to resolve a dispute (days)	30	30	30
No. of District NGO Monitoring Committees established and operationalised	5	20	30
Programme	16 Internal Security, Coordination & Advisory Services		
Objective	To strengthen the coordination of internal security services		
Responsible Officer	Under Secretary, Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	17 Combat Trafficking in Persons		
Objective	To enhance coordination of anti-human trafficking		
Responsible Officer	Coordinator PTIP		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	49 Administration, Policy and Coordination		
Objective	To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.		
Responsible Officer	Under Secretary, Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 101 - Judiciary			
Accounting Officer:	Kagole Expedito Kivumbi - Permanent Secretary		

Sector: Justice, Law and Order

Programme 51 Judicial services			
Objective Enhancing Administration of Court Cases			
Responsible Officer Kagole Expedito Kivumbi - Permanent Secretary			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
Average time taken to dispose of cases in the Court of Appeal (days)	504	500	480
No. of Civil Appeals in the Court of Appeal Disposed off	230	240	250
No. of Criminal Appeals in the Court of Appeal Disposed off	440	445	450
% of persons accused of capital offences accessing state briefs	100%	100%	100%
Average time (days) taken to dispose of cases in the High court	850	850	850
No. of Civil and Criminal Appeals in the High Court disposed off	600	600	600
No. of Civil and Criminal Suits in the High Court disposed off	14400	14400	14400
No. of indigent persons accessing legal aid	500	500	500
% of courts operating from own buildings	30%	37%	45%
% of districts with Grade 1 courts	89%	94%	100%
Vote 105 - Law Reform Commission			
Accounting Officer: Lucas Omara Abong			

Sector: Justice, Law and Order

Programme	01 Reform and Revision of laws		
Objective	<ol style="list-style-type: none"> 1. To revise laws with the view to eliminating anomalies, spent, obsolete, and repealed laws. 2. To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation. 3. To simplify and translate laws to enhance access. 4. To enhance the capacity of the Commission to undertake law reform and revision 5. To enhance public awareness of existing laws and public participation in the law reform and revision processes. 6. To raise public awareness about the Commission and its programs 		
Responsible Officer	Lucas Omara Abong		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthen commercial justice and the environment for competitiveness			
No of studies completed	3	3	3
No. of draft bills submitted for reform of laws	3	3	3
Number of laws simplified	1	2	2
Average time taken to conduct studies (months)	18	18	18
Number of laws revised	500	100	50
No. of publications	5	6	6
Constitution translated into local languages	4	4	2
Programme	49 General Administration and planning		
Objective	To coordinate and ensure efficient operation of the Commission.		
Responsible Officer	Lucas Omara Abong		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 106 - Uganda Human Rights Commission			
Accounting Officer: Mr. Gordon T. Mwesigye			

Sector: Justice, Law and Order

Programme	53 Human Rights		
Objective	<ol style="list-style-type: none"> 1. To reduce incidences of violations /abuses of Human Rights. 2. To adequately Inform and empower citizens to participate in governance. 3. To focus on ESCRs with particular emphasis on Extractive industries, Labour rights, Right to health, Right to education, Housing, Land –related rights and Environment-related rights. 4. To improve state compliance with International, Regional and National Human Rights obligations. 5. To strengthen Uganda Human Rights Commission systems and Institutional accountability. 		
Responsible Officer	Mr. G.T Mwesigye		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Promote observance of human rights and fight Corruption			
Number of human rights community meetings (Barazas)	300	450	600
Number of IEC materials on human rights made and circulated	7000	10000	25000
Number of security agents trained	2500	4000	6000
Vote 109 - Law Development Centre			
Accounting Officer:	Frank Nigel Othembi		
Programme	54 Legal Training		
Objective	<ol style="list-style-type: none"> 1. To provide accessible legal training that is relevant and responsive to the needs of the labour market. 2. To develop and implement strategies to fund 100% of LDC's annual budget. 3. To develop and implement policies and procedures to ensure good governance and quality service delivery. 4. To improve quality and efficiency through integration of ICT services and systems in all processes. 5. To provide legal aid to the indigent and vulnerable persons in society. 6. To establish LDC as the leading resource for legal publications in Uganda. 		
Responsible Officer	Director,LDC		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
% of students graduating in Administrative Law Course as a % of those who enrolled	86%	86%	86%
% of students graduating in Bar course as a % of those who enrolled	55%	55%	55%
% of students graduating in diploma in Human rights as a % of those who enrolled	90%	90%	90%
% of students graduating in diploma in Law as a % of those who enrolled	80%	80%	80%
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	65	65	65
No. of juvenile diverted from the criminal justice system	400	400	400

Sector: Justice, Law and Order

Vote 119 - Uganda Registration Services Bureau

Accounting Officer: Bemanya Twebaze

Programme 59 VF - Uganda Registration Services Bureau

Objective The Strategic Objectives of URSB are:

1. Strengthen Legal, Policy and Institutional framework
2. Promote efficient, effective and customer focused Services delivery
3. Enhance Public and stakeholder awareness of URSB Services
4. Promote strict management Accountability and Human Rights Observance in Services Delivery

Responsible Officer Twebaze Bemanya

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthen commercial justice and the environment for competitiveness			
% change in No. of compliant places of worship	70%	75%	80%
% change in No. of marriages registered	55%	60%	70%
Average Time taken to issue a Long Birth Certificate and a long Death Certificate	3	3	3
% change in number of patent applications transmitted to ARIPO for examination	95%	98%	98%
% Copyrights gazette Notices issued to applications received	80%	85%	90%
% of Opposition Rulings delivered	68%	70%	80%
% of trademarks gazette Notices issued to applications received	90%	100%	100%
Ratio of companies liquidated to Resolutions to wind up filed	45%	50%	53%

Vote 120 - National Citizenship and Immigration Control

Accounting Officer: Director, National Citizenship and Immigration Control

Sector: Justice, Law and Order

Programme	11 Citizenship and Immigration Services		
Objective	<p>The Overall objective is, "To control, regulate and facilitate citizenship and immigration services for the development of Uganda"</p> <p>The outcome has 3 strategic objectives:</p> <ul style="list-style-type: none"> • To enhance compliance with citizenship and immigration control policies, laws and regulations • To facilitate citizens and aliens movement in and out of the country • To enable ICT service delivery 		
Responsible Officer	Director, National Citizenship and Immigration Control		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
% of passports issued out of applications received	97%	97%	97%
No. of days taken to issue of a passports.	7	5	5
No. of days taken to issue a work permit	8	7	5
% of cases won against those registered against suspected illegal immigrants	97	97	97
% of immigration service delivery points which meet set standards	50%	60%	65%
Lead time in clearing travelers at borders	3	3	3
Programme	12 General administration, planning, policy and support services		
Objective	<p>To coordinate, monitor implementation of citizenship and immigration programmes and projects.</p> <p>To strengthen the Institutional capacity of DCIC</p> <p>To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.</p>		
Responsible Officer	Director, National Citizenship and Immigration Control		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 133 - Office of the Director of Public Prosecutions			
Accounting Officer:	Amos Ngolobe		

Sector: Justice, Law and Order

Programme	49 General Administration and Support Services		
Objective	To enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences.		
Responsible Officer	Deputy Director MSS		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	55 Public Prosecutions Services		
Objective	<ol style="list-style-type: none"> 1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services 		
Responsible Officer	Deputy Director Prosecutions.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
Programme	60 Inspection and Quality Assurance Services		
Objective	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)		
Responsible Officer	Deputy Director I & QA		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 144 - Uganda Police Force			
Accounting Officer:	Muhirwa Rogers		
Programme	56 Police Services		
Objective	The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management		
Responsible Officer	Under Secretary/Police		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
Vote 145 - Uganda Prisons			
Accounting Officer:	Kimono N. Simo		

Sector: Justice, Law and Order

Programme	01 Managment and Administration		
Objective	Provide Strategic Leadership, Management and support services to Uganda Prisons Service		
Responsible Officer	Director of Prisons - Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthen commercial justice and the environment for competitiveness			
Warder to prisoner ratio	1:7	1:8	1:9
Programme	02 Prisoners Managment		
Objective	Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.		
Responsible Officer	Commissioner of Prisons - Custodial Services, Safety and Security		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
% of remand prisoners to the total prisoner population	53%	50%	45%
A daily average of prisoners delivered to courts	1398	1484	1570
Programme	03 Rehabilitation and re-integration of Offenders		
Objective	To facilitate successful rehabilitation and re integration of offenders.		
Responsible Officer	Commissioner of Prisons - Rehabilitation and Re-integration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
Number of offenders on rehabilitative programs	10000	16128	18980
Number of prisoners on formal education programmes	3500	4000	5000
Programme	04 Safety and Security		
Objective	Promote public safety and peace through provision of a safe and secure prisons environment;		
Responsible Officer	Commissioner of Prisons - Estates and Engineering		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Justice, Law and Order

Programme	05 Human Rights and Welfare		
Objective	Promotion of staff and Prisoners' welfare and observance of Human rights		
Responsible Officer	Commissioner of Prisons - Staff Administration and Counseling		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Promote observance of human rights and fight Corruption			
% of prisoners dressed with prisoners uniform	100%	100%	100%
A daily average of prisoners looked after (fed)	57336	64107	71729
mortality rates	0.7	0.7	0.7
Programme	06 Prisons Production		
Objective	Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody		
Responsible Officer	Director of Prisons - Production & Engineering		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
% of staff housed	36%	41%	46.7%
% prison where the bucket system is eliminated	100%	100%	100%
Carrying capacity of prisons	17632	18232	19232
Escape rate	6.8	6.5	6
Number of Canine Units Established	1	2	3
Number of Prisons with Security Monitoring Systems	6	8	10
Vote 148 - Judicial Service Commission			
Accounting Officer:	Dr. Nassali Rose Lukwago		
Programme	58 Recruitment, Discipline, Research & Civic Education		
Objective	The Programme Recruitment, Discipline, Research & Civic Education seeks to contribute to creation of an efficient and independent Judiciary and empower citizens in matters of law and administration of justice and ensure accountability in delivery of justice		
Responsible Officer	Secretary, Judicial Service Commission		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
Average time (months) taken to recruit judicial officers up to Chief Magistrate	4	3	3
Average time taken to make recommendations for appointment of judges to the President (months)	4	4	4
% of investigated cases disposed off (Disposal Rate)	50%	55%	65%
% of registered complaints investigated	75%	80%	85%
No. of Anti corruption Barrazzaz held	4	4	4

Sector: Justice, Law and Order

Vote 305 - Directorate of Government Analytical Laboratory			
Accounting Officer: Kephher Kuchana Kateu			
Programme 13 Forensic and General Scientific Services.			
Objective Strengthened Forensic Science for Public Safety and Administration of Justice.			
Responsible Officer Director			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Enhance JLOS infrastructure and access to JLOS services			
% of casebacklog analysed as forensic evidence	50%	50%	50%
Average time taken to conclude forensic investigations (Days)	60	60	60

Sector Investment Plans

The major capital investments will be towards infrastructural developments towards improving access to justice. These include construction of Kitalya Min-Max Prison, 2 Justices Centers as well as courts and other prisons.

Other investments will be inform of procurement of motor vehicles for judicial officers, DPP, Police and Prisons. Considerable investment will also be made towards automation of business processes.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	741.400	789.642	846.823	0.000	100.0%	81.6%	81.4%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	25.479	40.662	24.243	0.0%	2.6%	3.9%	13.5%
Investment (Capital Purchases)	0.000	152.575	153.022	154.827	0.0%	15.8%	14.7%	86.5%
Total	741.400	967.696	1,040.506	179.069				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22

Sector: Justice, Law and Order

Vote :007 Ministry of Justice and Constitutional Affairs								
Programme: 01 Legislation and Legal services	0.000	7.550	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 03 Administration of Estates/Property of the Deceased	1.186	1.760	0.390	1.422	1.760	1.422	1.422	1.422
Programme: 04 Regulation of the Legal Profession	0.906	1.149	0.218	0.819	0.819	0.819	0.819	0.819
Programme: 05 Access to Justice and Accountability	28.787	30.600	4.306	30.601	35.299	42.502	51.147	102.535
Programme: 06 Court Awards (Statutory)	7.585	12.347	1.787	12.347	12.647	12.977	13.522	14.148
Programme: 07 Legislative Drafting	1.303	0.000	0.306	1.306	1.306	1.306	1.306	1.306
Programme: 08 Civil Litigation	3.309	0.000	0.952	2.187	2.187	2.187	2.187	2.187
Programme: 09 Legal Advisory Services	1.475	0.000	0.419	1.500	1.500	1.500	1.500	1.500
Programme: 49 General Administration, Policy and Planning	22.302	32.095	5.997	30.244	34.320	39.482	47.368	56.411
Total for the Vote	66.852	85.501	14.374	80.425	89.838	102.195	119.270	180.327
Vote :009 Ministry of Internal Affairs								
Programme: 12 Peace Building	2.572	3.004	0.632	2.366	2.730	3.059	3.552	4.777
Programme: 13 Forensic and General Scientific Services.	3.289	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 Community Service Orders Management	0.526	0.726	0.092	0.532	0.630	0.681	0.760	0.849
Programme: 15 NGO Regulation	0.328	0.349	0.059	0.283	0.305	0.328	0.361	0.399
Programme: 16 Internal Security, Coordination & Advisory Services	0.000	0.000	0.000	3.013	3.370	3.707	4.263	4.902
Programme: 17 Combat Trafficking in Persons	0.000	0.000	0.000	0.067	0.074	0.081	0.093	0.107
Programme: 49 Administration, Policy and Coordination	7.103	10.118	1.672	5.161	5.431	5.987	6.781	8.712
Total for the Vote	13.818	14.197	2.455	11.423	12.539	13.844	15.810	19.747

Sector: Justice, Law and Order

Vote :101 Judiciary								
Programme: 51 Judicial services	104.389	116.550	31.801	109.719	119.535	130.530	147.394	172.085
Total for the Vote	104.389	116.550	31.801	109.719	119.535	130.530	147.394	172.085
Vote :105 Law Reform Commission								
Programme: 01 Reform and Revision of laws	0.000	0.000	0.000	9.756	10.528	11.366	12.622	14.044
Programme: 49 General Administration and planning	0.000	0.000	0.000	0.200	0.230	0.276	0.331	0.662
Programme: 52 Legal Reform	9.647	10.356	2.127	0.000	0.000	0.000	0.000	0.000
Total for the Vote	9.647	10.356	2.127	9.956	10.758	11.643	12.954	14.707
Vote :106 Uganda Human Rights Commission								
Programme: 53 Human Rights	8.278	13.802	3.302	13.137	14.192	15.365	17.082	19.576
Total for the Vote	8.278	13.802	3.302	13.137	14.192	15.365	17.082	19.576
Vote :109 Law Development Centre								
Programme: 54 Legal Training	6.115	6.867	2.200	6.831	7.368	8.006	8.847	10.963
Total for the Vote	6.115	6.867	2.200	6.831	7.368	8.006	8.847	10.963
Vote :119 Uganda Registration Services Bureau								
Programme: 59 VF - Uganda Registration Services Bureau	14.309	13.642	2.574	12.979	13.924	14.946	16.410	18.055
Total for the Vote	14.309	13.642	2.574	12.979	13.924	14.946	16.410	18.055
Vote :120 National Citizenship and Immigration Control								
Programme: 11 Citizenship and Immigration Services	123.024	126.551	22.471	16.265	17.820	21.790	25.319	40.038
Programme: 12 General administration, planning, policy and support services	0.000	0.000	0.000	3.320	3.969	2.994	3.356	5.047
Total for the Vote	123.024	126.551	22.471	19.585	21.789	24.784	28.675	45.084
Vote :133 Office of the Director of Public Prosecutions								
Programme: 49 General Administration and Support Services	0.000	0.000	0.000	21.174	22.839	25.256	28.460	40.730
Programme: 55 Public Prosecutions Services	28.085	31.418	5.383	5.780	6.200	7.020	8.230	9.600

Sector: Justice, Law and Order

Programme: 60 Inspection and Quality Assurance Services	0.000	0.000	0.000	1.221	1.918	2.142	2.545	3.045
Total for the Vote	28.085	31.418	5.383	28.176	30.957	34.418	39.235	53.375
Vote :144 Uganda Police Force								
Programme: 56 Police Services	638.219	525.769	177.191	506.152	534.789	478.533	524.992	591.181
Total for the Vote	638.219	525.769	177.191	506.152	534.789	478.533	524.992	591.181
Vote :145 Uganda Prisons								
Programme: 01 Managment and Administration	0.000	0.000	0.000	19.782	20.343	23.912	26.201	31.384
Programme: 02 Prisoners Managment	0.000	0.000	0.000	53.337	57.165	59.905	63.782	67.803
Programme: 03 Rehabilitation and re- integration of Offenders	0.000	0.000	0.000	0.932	0.959	1.959	2.959	3.959
Programme: 04 Safety and Security	0.000	0.000	0.000	0.174	1.560	1.560	2.560	4.560
Programme: 05 Human Rights and Welfare	0.000	0.000	0.000	37.979	40.787	42.820	48.423	51.767
Programme: 06 Prisons Production	0.000	0.000	0.000	31.140	35.811	42.973	51.567	103.135
Programme: 57 Prison and Correctional Services	132.778	150.685	40.046	0.000	0.000	0.000	0.000	0.000
Total for the Vote	132.778	150.685	40.046	143.343	156.625	173.129	195.493	262.607
Vote :148 Judicial Service Commission								
Programme: 58 Recruitment, Discipline, Research &Civic Education	2.923	3.375	0.602	3.196	3.489	3.824	4.328	5.224
Total for the Vote	2.923	3.375	0.602	3.196	3.489	3.824	4.328	5.224
Vote :305 Directorate of Government Analytical Laboratory								
Programme: 13 Forensic and General Scientific Services.	0.000	5.340	0.995	5.083	5.720	6.637	7.780	13.567
Total for the Vote	0.000	5.340	0.995	5.083	5.720	6.637	7.780	13.567
Total for the Sector	1,148.438	1,104.052	305.522	950.005	1,021.523	1,017.854	1,138.269	1,406.498

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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Sector: Justice, Law and Order

Vote: 007 Ministry of Justice and Constitutional Affairs		
<i>Programme : 05 Access to Justice and Accountability</i>		
Output: 55 Judiciary - JLOS		
<i>Change in Allocation (US\$ Bn) :</i>	1.400	More money directed towards new initiatives including; Small claims procedures, plea bargaining and ADR to reduce case backlog.
Output: 57 Uganda Prisons Service-JLOS		
<i>Change in Allocation (US\$ Bn) :</i>	1.500	More funds earmarked for the ongoing construction of the mini-max prison at Kitilya.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(2.000)	Funds directed towards other Sector priority areas
<i>Programme : 07 Legislative Drafting</i>		
Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws		
<i>Change in Allocation (US\$ Bn) :</i>	1.666	This is a new Program; funds drawn from Legislation and Legal Services
<i>Programme : 08 Civil Litigation</i>		
Output: 03 Civil Suits defended in Court		
<i>Change in Allocation (US\$ Bn) :</i>	4.014	This is a new Program; funds drawn from Legislation and Legal Services
<i>Programme : 09 Legal Advisory Services</i>		
Output: 02 Contracts, Legal Advice/opinion		
<i>Change in Allocation (US\$ Bn) :</i>	1.870	This is a new Program; funds drawn from Legislation and Legal Services
<i>Programme : 49 General Administration, Policy and Planning</i>		
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.203	Funds earmarked for Human Resource activities
Output: 20 Records Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.199	Funds earmarked for Records Management
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.055	Additional funds provided for ICT
Vote: 009 Ministry of Internal Affairs		
<i>Programme : 12 Peace Building</i>		
Output: 01 Prevention of proliferation of illicit SALW.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.125)	This output was shifted to the new program of Internal security, coordination and advisory with its budget
Output: 02 Enhanced public awareness and education on SALW and CEWERU.		

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<i>Change in Allocation (US\$ Bn) :</i>	(0.111)	This output with two components of small arms and CEWERU was separated. The part of the output with SALWs was shifted with its budget to the new program of Internal security coordination and advisory
Output: 03 Implementing Institutions strengthened.		
<i>Change in Allocation (US\$ Bn) :</i>	0.021	This output with two components of small arms and CEWERU was separated. The part of the output with SALWs was shifted with its budget to the new program of Internal security coordination and advisory
Output: 53 Improve access to social economic reintegration of reporters.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.180)	Part of the funds were prioritized for procurement of the vehicle
Output: 54 Contribution to Regional centre on Small Arms		
<i>Change in Allocation (US\$ Bn) :</i>	(0.260)	This output was shifted to the new program of Internal security, coordination and advisory with its budget
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.180	Amnesty Commission had old fleet which was boarded off. The commission is trying to replenish its fleet
<i>Programme : 14 Community Service Orders Management</i>		
Output: 01 Improved Community Service Orders.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.356)	A new department was created and part of the funds under this output was removed for the new department
Output: 02 Improve Stakeholder Capacity		
<i>Change in Allocation (US\$ Bn) :</i>	0.020	Building the capacity of stakeholders was prioritized as a way to increase acceptance and implementation of community service
Output: 03 Effective Monitoring and supervision		
<i>Change in Allocation (US\$ Bn) :</i>	(0.050)	Reallocated to boost social reintegration and rehabilitation of offenders
Output: 51 Community Service Facilitation		
<i>Change in Allocation (US\$ Bn) :</i>	0.372	N/A
<i>Programme : 16 Internal Security, Coordination & Advisory Services</i>		
Output: 01 Prevention of proliferation of illicit SALWs		
<i>Change in Allocation (US\$ Bn) :</i>	0.125	This is a new output and program
Output: 02 Enhanced public awareness and education on SALWs		
<i>Change in Allocation (US\$ Bn) :</i>	0.090	This is a new output and program
Output: 03 Contribution to Regional Centre on Small Arms (RECSA)		
<i>Change in Allocation (US\$ Bn) :</i>	0.260	This is a new output and program
Output: 04 Improved security of Government premises / key installations		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	This is a new output and program

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Output: 05 Improved internal security coordination		
Change in Allocation (US\$ Bn) :	2.396	This is a new output and program
Output: 06 Improved coordination of regional security initiatives		
Change in Allocation (US\$ Bn) :	0.500	This is a new output and program
Programme : 17 Combat Trafficking in Persons		
Output: 01 Prevention of trafficking in persons		
Change in Allocation (US\$ Bn) :	0.050	This is a new output and program
Output: 02 Improved protection of victims of human trafficking		
Change in Allocation (US\$ Bn) :	0.030	This is a new output and program
Output: 03 Improved coordination of Counter human trafficking		
Change in Allocation (US\$ Bn) :	0.050	This is a new output and program
Vote: 101 Judiciary		
Programme : 51 Judicial services		
Output: 05 Capacity Building of staff in the Judiciary		
Change in Allocation (US\$ Bn) :	2.290	There is need for enhanced training for attitude change and support supervision for quality assurance
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	1.160	There is need for enhanced human resource management for better performance.
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.161	There is need for expanded records management in the Judiciary
Vote: 105 Law Reform Commission		
Programme : 01 Reform and Revision of laws		
Output: 01 Reform and simplification of laws		
Change in Allocation (US\$ Bn) :	4.690	The nature of the laws to be reformed need extensive consultations.
Output: 02 Revision of laws		
Change in Allocation (US\$ Bn) :	0.955	The extension of the cut off date for the major revision exercise to December 2015 implying increased work in the area of revision of laws.
Output: 03 Publication and translation of laws		
Change in Allocation (US\$ Bn) :	0.746	There is an increase in the number of languages in which the Constitution is translated hence a need for wider consultations.
Output: 04 Capacity building to revise and reform laws		

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Change in Allocation (US\$ Bn) :	0.681	The highly dynamic society in areas of information technology, globalisation, radicalism, among others has led to an increased need to regularly build capacity among staff in several areas of the law.
Output: 05 Advocacy for Law Reform		
Change in Allocation (US\$ Bn) :	0.781	The increased need to create awareness of laws among the populace for acceptability purposes and ease of implementing the laws.
Output: 06 LRC Support Services		
Change in Allocation (US\$ Bn) :	2.302	As a result of a new staff structure, there is increased demand for office space and other tools to accommodate the new structure.
Vote: 106 Uganda Human Rights Commission		
Programme : 53 Human Rights		
Output: 02 Human rights education		
Change in Allocation (US\$ Bn) :	(0.009)	The 0.009Billion that the commission received under Human rights education is insufficient to create awareness in the country hence the resource was used for technical support to the regional libraries.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.260	The commission has been lagging behind in terms of transport and movement equipment making it difficult reach other areas since each regional office has only one vehicle to perform all the mandate of the commission.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.080	To equip the commission with modern I.T systems to ease operations and service delivery.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.202)	To re-tool and replace grounded machinery at the head office and regional offices
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.138)	To re-equip the existing offices and the proposed new regional offices with furniture and fittings for a better working environment
Vote: 109 Law Development Centre		
Programme : 54 Legal Training		
Output: 01 Legal Training		
Change in Allocation (US\$ Bn) :	(0.964)	Introduction of 4 streams on the Bar Course to have more interaction of students and lecturers in order to improve quality of LDC graduate. More lecturers have been recruited.
Output: 04 Community Legal Services		

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Change in Allocation (US\$ Bn) :	0.042	Increased AIA allocation to boost Legal Aid Clinics performance and enrolling of new staff within the department. Spreading Legal Aid Services to 4 more districts.
Output: 05 LDC Administrative Support Services		
Change in Allocation (US\$ Bn) :	0.890	Increase in number of staff employed at the centre to support the teaching departments.
Vote: 119 Uganda Registration Services Bureau		
Programme : 59 VF - Uganda Registration Services Bureau		
Output: 01 Births, Deaths, Marriages and Adoptions Registrations		
Change in Allocation (US\$ Bn) :	1.126	The total allocations caters for both wage and Non- wage expenditure. The priorities for this department is focused on sensitization, compliance to statutory marriage returns and church licensing.
Output: 02 Companies, Business names, documents and debentures registrations		
Change in Allocation (US\$ Bn) :	1.144	Wage allocations under this department were originally budgeted under program 05 policy monitoring and planning. the non wage component shall cover stakeholder workshops in formalization of businesses, Business clinics and compliance .
Output: 04 Company Liquidation		
Change in Allocation (US\$ Bn) :	1.150	Allocations to cover non wage and wage on Insolvency and liquidation
Output: 05 Policy, consultation, planning and monitoring services		
Change in Allocation (US\$ Bn) :	(4.082)	Deficit occurred with a new alignment of wage allocations to departments
Vote: 120 National Citizenship and Immigration Control		
Programme : 11 Citizenship and Immigration Services		
Output: 02 Facilitated entry, stay and exit of foreigners		
Change in Allocation (US\$ Bn) :	(1.196)	The decrease in funding is accounted for by the budget cuts by government.
Output: 04 Policy, monitoring and public relations.		
Change in Allocation (US\$ Bn) :	(6.830)	This output has relocated to a new Program - General administration, policy, planning and support services in the next FY 2017/18.
Output: 06 Identity Cards issued.		
Change in Allocation (US\$ Bn) :	(75.267)	The funds were meant for the NSIS project which has since been incorporated under the newly created National Identification Registration Authority
Output: 07 Internal Audit Improved		

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Change in Allocation (US\$ Bn) :	(0.150)	This output has relocated to a new Program - General administration, policy, planning and support services in the next FY 2017/18.
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	0.403	Funds allocated are a policy initiative aimed at addressing bottlenecks to construction of government buildings through acquisition of land titles and architectural designs.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(2.098)	The Directorate is prioritizing other items, other than procurement of vehicles in the next FY.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(5.314)	Part of the funds was meant for ICT related services and equipment for NSIS Project which has since been incorporated into NIRA with a separate vote effective next FY 2017/18.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(18.522)	Part of the funds were meant for the NSIS project which has since been incorporated under the newly created National Identification Registration Authority
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.935)	Part of the funds were meant for the NSIS project which has since been incorporated under the newly created National Identification Registration Authority. DCIC is also prioritizing other items.
Programme : 12 General administration, planning, policy and support services		
Output: 01 Policy, monitoring and public relations.		
Change in Allocation (US\$ Bn) :	3.170	
Output: 02 Internal Audit Improved		
Change in Allocation (US\$ Bn) :	0.150	
Vote: 133 Office of the Director of Public Prosecutions		
Programme : 49 General Administration and Support Services		
Output: 02 Information Management and Communication		
Change in Allocation (US\$ Bn) :	0.864	This output was moved from an old program to a new program to cater for the PBB structure
Output: 03 International Affairs & Field Operations		

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<i>Change in Allocation (US\$ Bn) :</i>	7.383	This output was moved from an old program to a new program to cater for the PBB structure
Output: 04 Human Resource and Administration support		
<i>Change in Allocation (US\$ Bn) :</i>	8.003	This output was moved from an old program to a new program to cater for the PBB structure
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.300	This output was moved from an old program to a new program to cater for the PBB structure
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	7.675	This output was moved from an old program to a new program to cater for the PBB structure
<i>Programme : 55 Public Prosecutions Services</i>		
Output: 01 Criminal Prosecutions		
<i>Change in Allocation (US\$ Bn) :</i>	(4.918)	This output was moved from this program to a new program
Output: 02 Information Management and Communication		
<i>Change in Allocation (US\$ Bn) :</i>	(0.864)	This output was moved from this program to a new program
Output: 03 International Affairs & Field Operations		
<i>Change in Allocation (US\$ Bn) :</i>	(7.402)	This output was moved from this program to a new program
Output: 04 Human Resource and Administration support		
<i>Change in Allocation (US\$ Bn) :</i>	(8.211)	This output was moved from this program to a new program
Output: 06 Internal Audit		
<i>Change in Allocation (US\$ Bn) :</i>	(0.081)	This output was moved from this program to a new program
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(1.150)	This output was moved from this program to a new program
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(3.020)	This output was moved from this program to a new program
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(2.695)	This output was moved from this program to a new program
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.750)	This output was moved from this program to a new program
Output: 79 Acquisition of Other Capital Assets		

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Change in Allocation (US\$ Bn) :	(0.360)	This output was moved from this program to a new program
Programme : 60 Inspection and Quality Assurance Services		
Output: 05 Inspection and Quality Assurance		
Change in Allocation (US\$ Bn) :	1.140	This output was moved from an old program to a new program to cater for the PBB structure
Output: 06 Internal Audit		
Change in Allocation (US\$ Bn) :	0.081	This output was moved from an old program to a new program to cater for the PBB structure
Vote: 145 Uganda Prisons		
Programme : 01 Management and Administration		
Output: 03 Administration, planning, policy & support services		
Change in Allocation (US\$ Bn) :	13.871	The budget has been maintained to cater for feeding of staff on operations and facilitate research studies to guide policy development and development The staff on operations are not able to access food and this calls for central arrangements
Output: 05 Prisons Management		
Change in Allocation (US\$ Bn) :	6.500	The allocation to cater for provision of utilities - water and electricity to all prisons installations across the country
Programme : 02 Prisoners Management		
Output: 05 Prisons Management		
Change in Allocation (US\$ Bn) :	53.387	The allocation is to cater for General staff salaries and cater for delivery of prisoners to court
Programme : 03 Rehabilitation and re-integration of Offenders		
Output: 01 Rehabilitation & re-integration of offenders		
Change in Allocation (US\$ Bn) :	0.961	The allocation is to cater for training of inmates in agricultural and industrial vocational skills, trade testing inmates and facilitation inmates on formal education
Programme : 04 Safety and Security		
Output: 05 Prisons Management		
Change in Allocation (US\$ Bn) :	0.185	The allocation is to cater for operations of the canine unit, intelligence services and security operations
Programme : 05 Human Rights and Welfare		
Output: 02 Prisoners and Staff Welfare		
Change in Allocation (US\$ Bn) :	40.757	The allocation is cater for feeding of a daily average of 57,336 prisoners, delivery of an average of 1,398 prisoners to court, prisoners uniform and prisoners earning scheme
Output: 51 Murchison Bay Hospital		

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<i>Change in Allocation (US\$ Bn) :</i>	0.459	The allocation is to cater for treatment of 18,000 in patients & 125,000 outpatients, fumigation of prisons wards, drugs and nutritional supplement of 800 HIV/AIDS patients
<i>Programme : 06 Prisons Production</i>		
Output: 05 Prisons Management		
<i>Change in Allocation (US\$ Bn) :</i>	11.794	The allocation has been increased to cater for increased farm production (farm inputs) through commercial maize, maize seed and cotton production; 10,000 acres of commercial maize grain, 1,000 acres of maize seed and 2,050 acres of cotton.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	2.206	The allocation has been made to cater for construction of farm storage facilities to reduce post harvest losses on prisons farm, and construct a staff patients ward and clinic
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	2.854	The allocation is to cater for purchase of transport equipment - vehicles for transportation of prisoners to court, distribution of supplies, facilitate welfare & rehabilitation functions and monitor service delivery
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	5.342	The allocation is to cater for farm machinery (tractors & accessories, silo storage) to reduce post harvest losses on prisons farms, hospital equipment to improve health diagnosis & assorted security equipment to enhance security of prisons
Output: 80 Construction and Rehabilitation of Prisons		
<i>Change in Allocation (US\$ Bn) :</i>	10.370	The allocation is to cater for construction and rehabilitation of prisoners' wards to increase holding capacity and improve security of prisons, construct staff houses to improve staff welfare. 6,311 staff are not properly housed.
Vote: 148 Judicial Service Commission		
<i>Programme : 58 Recruitment, Discipline, Research & Civic Education</i>		
Output: 06 Research and planning for administration of justice		
<i>Change in Allocation (US\$ Bn) :</i>	0.046	Budget was scaled to enhance coverage of court inspections to enable representative assessment of performance and condition of service of judicial officers. This is in line with NRM 2016/2021 Manifesto commitment to gradually improve conditions of service
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.002)	This was a one off expenditure
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.018	Increase demand for office furniture and fittings

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Vote: 305 Directorate of Government Analytical Laboratory		
<i>Programme : 13 Forensic and General Scientific Services.</i>		
Output: 02 Scientific, Analytical and Advisory Services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.124)	Funds were reallocated towards completion of the Gulu regional laboratory in an effort to lay a foundation for operationalising the laboratory for wider regional outreach in forensic analysis to uphold public safety and administration of justice.
Output: 07 Improved Procurement Management		
<i>Change in Allocation (US\$ Bn) :</i>	0.020	There was need to establish a Procurement Unit and improve procurement management at DGAL since it is operating as a vote from FY 2017/18 . Procurements are to be done from DGAL henceforth.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.389	Funds were reallocated towards completion of the Gulu regional laboratory in an effort to lay a foundation for operationalising the laboratory for wider regional outreach in forensic analysis to uphold public safety and administration of justice.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.032	Increased demand for furniture and fixtures due to the recruitment of new staff and furniture demands in regional laboratories.

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 007 Ministry of Justice and Constitutional Affairs	
<i>Programme : 08 Civil Litigation</i>	
Output: 03 Civil Suits defended in Court	
<i>Funding requirement US\$ Bn : 5.000</i>	Inadequate operational funding: Although the total budget provision for MoJCA is UGX.85.5bn, only UGX.12.5bn is for Ministry operations. MoJCA needs an additional UGX.5.0Bn to support Court/Tribunal Attendance
<i>Programme : 49 General Administration, Policy and Planning</i>	
Output: 03 Ministerial and Top Management Services	

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<p><i>Funding requirement US\$ Bn : 9.923</i></p>	<p>Inadequate operational funding: Although the total budget provision for MoJCA is UGX.85.5bn, only UGX.12.5bn is for Ministry operations. MoJCA needs an additional UGX. 9.923Bn for the following activities:</p> <ul style="list-style-type: none"> -Rent arrears – 3.224Bn -Deconcentration of Attorney General's Services - UGX.1.5Bn; -Implementing the new Ministry Structure: UGX.2.0bn on the wage bill. -Replenish the vehicle fleet: UGX.2.5bn. -Other arrears – 0.699Bn
<p>Vote: 009 Ministry of Internal Affairs</p>	
<p><i>Programme : 49 Administration, Policy and Coordination</i></p>	
<p>Output: 24 Enhanced Ministry Operations.</p>	
<p><i>Funding requirement US\$ Bn : 3.480</i></p>	<p>The budget for the Ministry Headquarters is not adequate to support effective coordination, supervision and monitoring of all the entities . This gap undermines and compromises the Ministry Headquarters' capacity to deliver on its core function of policy and strategic guidance, operational support and coordination of the functions of its entities to ensure internal security, peace and stability in the country.</p>
<p>Vote: 101 Judiciary</p>	
<p><i>Programme : 51 Judicial services</i></p>	
<p>Output: 03 Disposal of Appeals and Suits in the High Court</p>	
<p><i>Funding requirement US\$ Bn : 20.000</i></p>	<p>The NDP II under the improved access to Justice identifies the need to increase case disposal from 42 % to 60% in 2020. This will however mean that about 38% of the cases will remain unattended to implying which calls for increased use of session method of case disposal especially for criminal cases that can help De-congest the prisons by weeding out the many remands.</p>
<p>Vote: 133 Office of the Director of Public Prosecutions</p>	
<p><i>Programme : 49 General Administration and Support Services</i></p>	
<p>Output: 03 International Affairs & Field Operations</p>	
<p><i>Funding requirement US\$ Bn : 10.174</i></p>	<p>This feeds into JLOS Outcome 2 of enhanced access to JLOS services as highlighted within NDP II which will assist in addressing issues of accessibility of prosecution services and hence matching ODPP physical district presence with her sister criminal justice institutions particularly the courts of judicature. Additionally, the Academy will facilitate capacity building for specialization of prosecution services therefore improved efficient prosecutions.</p>
<p>Output: 76 Purchase of Office and ICT Equipment, including Software</p>	

Sector: Justice, Law and Order

<i>Funding requirement US\$ Bn : 3.000</i>	This supports JLOS Outcomes 2 & 3 of enhanced JLOS services and Observance of Human rights and Accountability which will assist in the recovery of Public stolen assets and/or assets accumulated through embezzlement of Public funds. Establishing Victims Assistance and Witness Protection Desk will empower witnesses to testify in court while assured of personal safety. Additionally, this will instill hope in the victims who might have been traumatized during and after commission of crime.
Vote: 144 Uganda Police Force	
<i>Programme : 56 Police Services</i>	
Output: 02 Criminal Investigations	
<i>Funding requirement US\$ Bn : 191.121</i>	CID is incapacitated & cannot quickly investigate all cases registered. eg; CID needs shs2.1m to complete a capital offence. This means of the 50,000 capital offences on average, CID requires shs 105bn and to facilitate quality investigations, the Regional Forensics Referral Center needs to be equipped and this requires Shs 142.221bn for vital equipment.
Vote: 145 Uganda Prisons	
<i>Programme : 03 Rehabilitation and re-integration of Offenders</i>	
Output: 01 Rehabilitation & re-integration of offenders	
<i>Funding requirement US\$ Bn : 10.156</i>	<p>Proposal for revitalization of prisons industries was submitted to MoFPED for funding Required in Year 1 – shs 10.155bn. It is aimed at;</p> <p>Reducing offender recidivism rates from 20% to 19%; Constructing & renovating workshops, increase production capacity in order to meet the furniture demand for all Government departments & Agencies Increasing access to vocational a& business skills training & increase inmates' employability levels; Trade testing 2,500 inmates annually</p>
<i>Programme : 06 Prisons Production</i>	
Output: 80 Construction and Rehabilitation of Prisons	
<i>Funding requirement US\$ Bn : 50.191</i>	<p>The current prisons carrying capacity is for a daily average of 16,612 prisoners. At a projected daily average of 57, 336 inmates, holding capacity will be exceeded by 40,724 inmates; occupancy level - 345%</p> <p>6,311 staff are not properly housed. They stay in improvised houses, uniports, Fin mores, canteens & others rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public.</p>
Vote: 305 Directorate of Government Analytical Laboratory	

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<i>Programme : 13 Forensic and General Scientific Services.</i>	
Output: 01 Forensic and General Scientific Services,	
<i>Funding requirement US\$ Bn : 25.150</i>	Facilitation of experts to attend court and crime scenes UGX 0.150bn
	Commence with the establishment of the DNA criminal data bank UGX25bn

Sector: Public Sector Management

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ugsh. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	43.831	255.208	731.465	254.971	267.720	281.106	295.161	309.919
Non Wage	148.025	395.849	37.136	328.198	352.589	387.848	446.025	512.928
Devt. GoU	113.403	250.341	16.617	242.155	278.478	334.174	401.009	802.018
Ext. Fin.	12.004	368.650	4.647	348.205	267.158	196.017	104.742	104.742
GoU Total	305.259	901.398	785.218	825.324	898.787	1,003.127	1,142.194	1,624.865
Total GoU+Ext Fin (MTEF)	317.263	1,270.048	789.865	1,173.529	1,165.945	1,199.144	1,246.936	1,729.607
<i>A.I.A Total</i>	55.170	82.061	19.055	83.227	85.762	86.159	86.915	87.115
Grand Total	372.433	1,352.109	808.920	1,256.756	1,251.707	1,285.303	1,333.851	1,816.722

(ii) Sector Contributions to the National Development Plan

Sector: Public Sector Management

The contribution of the Sector to the Implementation of the NDP II is structured in three different strategic areas. The first strategic area contains objectives that directly speak to the sector Mandate of; *Promoting sound principles, systems, structures and procedures of managing public services*. The second strategic area contains objectives that are geared towards realizing Regional Equalization programmes. The third strategic area relates to objectives that maximize benefits of planned urbanization in the Greater Kampala Metropolitan Area (GKMA)

Over the next five years, the Sector will focus on: (i) reviewing systems, structures, processes and procedures for effective coordination of service delivery; (ii) harmonizing and reforming policies, laws and regulations at the national and local government level to bring them in line with regional and international obligations; (iii) spearheading reforms and managing talent to create a well-motivated and competitive public service; (iv) coordinating information flow and resource allocation towards Government priorities; (v) reducing the impact of natural disasters and emergencies; (vi) spear heading comprehensive and integrated development planning at local and National Level; and developing mechanisms for Local Government Financing.

The Sector Objectives and Interventions will be to; (i) Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels, (ii) Improve recruitment, development and retention of a highly skilled and professional workforce, Improve public service management, operational structures and systems for effective and efficient service delivery, Steer Uganda's regional integration agenda in accordance with the objectives of the treaty for establishment of EAC, Coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disasters, Enhance national response capacity to refugee emergency management

Regional Equalization programmes

The major objective for the introduction of special programmes and other targeted interventions is to reduce poverty and improve the socio-economic indicators of those regions. Special programmes target areas with significantly higher poverty rates and poor socio-economic indicators will exclusively be focused on re-building and revitalizing local economies as well as increasing the incomes of the local people.

The following interventions will be prioritized i) Pacify and develop formerly war ravaged areas and ii) Reduce income poverty and improve the socio-economic indicators of targeted areas/regions

The Greater Kampala Metropolitan Area (GKMA)

Greater Kampala Metropolitan Area (GKMA) is defined under the Kampala Capital City Authority (KCCA) Act, 2010 to include Kampala city and the neighboring districts of Mpigi, Wakiso, and Mukono. It is a framework aimed at ensuring coordinated planning and implementation of programmes across the metropolitan area to maximize benefits of planned urbanization.

The Sector Objectives and Interventions will be; (i) To improve the institutional and legal framework governing the GKMA, (ii) Improve GKMA Physical Infrastructure Improve the livelihoods of urban dwellers in GKMA, (iii) Improve on environmental and ecological planning of the GKMA, Improve service delivery in Kampala City, Improve Kampala Capital City physical infrastructure, Improve people's Livelihoods and incomes, Improve Kampala physical planning and development control and Improve on environmental and ecological planning of the city.

(iii) Medium Term Sector Policy Objectives

Sector: Public Sector Management

The medium term Sector Policy objective is enshrined in the Sector Development Proposal which is to ensure that the PSM-Sector MDAs are able to identify themselves as a unit; that undertakes to build the capacity of public institutions and public servants to deliver economic, social and political justice, good governance for prosperity of all citizens of Uganda.

In the medium term therefore, the Sector will seek to deepen the implementation of the Decentralisation policy, implement the National Coordination Policy (2015), the National Monitoring and Evaluation Policy (2013), National Policy for Disaster Preparedness and Management (2010), East African integration Policy and the Hard to Reach Policy (2010).

The functionality of Local Government structures and operational systems will be emphasized to ensure sustainable and all-inclusive local development. The Sector will therefore promote Revenue generation at the District and enhance discretion at the use of the central Government transfers, address staff motivation incentives to maintain staffing levels especially in the Hard to reach and Hard to stay Local Governments.

The Sector projects of CAAIP, MATIP, the Second Kampala Institutional and infrastructure Development Project (KIIDP-2) and affirmative actions of the Special programmes will provide the mechanisms that promote wealth creation and household income. The Sector will thus strive to transform its self towards the Sector Vision of “*Accessible, timely, reliable, affordable and competitive (first choice option) public services*”

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1312717: Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level

Sector: Public Sector Management

The PSM Sector registered an increase in outcome performance from 38% in FY 2014/15 to 63% in FY 2015/16. In addition, the sector registered good performance in Government of Uganda (GoU) Development Funding compared to externally funded projects which was negatively affected by delayed disbursements of loan amount.

The sector conducted 32 Community Based Monitoring Fora (Barazas) across the different regions and these have empowered local communities to ably participate in the planning & development cycle through rigorous demand for accountability of public resources.

Four major evaluations on the following: Youth Livelihood Programme, Universal Primary Education, Decentralization, & Family Planning were conducted. Results were widely disseminated in the 4th Uganda Evaluation Week and 4 policy briefs were developed and shared with the sectors to take action.

Two cabinet retreats were held to discuss the Government Annual Performance Report of FY 2014/15 & Government Half-Annual Performance Report FY 2015/16 in Dec, 2015 and March, 2016 respectively. As a result recommendations to improve performance for follow up by MDAs & LGs were made. 74% of the 347 agreed recommendations/actions have been achieved.

NDPII Results and Reporting Frameworks and Implementation strategy were finalized to guide implementation planning and results based budgeting (Programme Based Budgeting).

There was improved monitoring and inspection of Local governments; 95% of the LGs (72 LGs) have functional Technical Planning Committees (TPCs), Public Accounts Committees (PACs), District Service Commissions (DSCs), Land Boards. In addition, a number of Town councils with Physical plans has increased from 20% to 26%, and 22 Urban councils are embarking on detailed implementation plans.

Compliance to terms of performance agreements has tremendously improved from 81% in FY2013/14 to 100% in FY2015/16 for Hospital directors and from 33% in FY2013/14 to 100% in FY2015/16 for Head teachers. As a result of strengthening Results-Oriented Management systems across MDAs and LGs, 80% of MDAs and LGs against the target of 100% have mainstreamed results framework into their work processes.

Outcome 1312818: Improved Institutional and Human Resource Management at central and local Government level

Through Ministry of Public Service, the Sector has registered tremendous performance in staff retention rate in hard to reach areas which now stand at 98%. This is partly attributed to the introduction of the of top-up allowances. In addition, 100% of employees with computerized Human Resource processes related to pay are managed by Integrated Public Pay roll Systems (IPPS). This is because Ministry of Public Service supported 118 IPPS sites in FY2015/16. The goal is to have all Human Resource process related to pay computerized and managed by IPPS. This has also helped to reduce the number of ghost employees.

Compliance to terms of performance agreements has tremendously improved from 81% in FY2013/14 to 100% in FY2015/16 for Hospital directors and from 33% in FY2013/14 to 100% in FY2015/16 for Head teachers. As a result of strengthening Results-Oriented Management systems across MDAs and LGs, 80% of MDAs and LGs against the target of 100% have mainstreamed results framework into their work processes.

Outcome 1313121: Harmonized Government Policy formulation and implementation at Central and Local Government

There was improved coordination of the implementation of policies and programmes in the FY2015/2016. I.e. Coordination mechanisms for the Presidential Investors Round Table (PIRT); the National Partnership Dialogue Framework, with the National Partnership Forum (NPF) as the apex body in the coordination of development assistance; and the coordination mechanism for the Sustainable Development Goals (SDGs) were developed

The implementation of CAIP and MATIP has also enhanced farmers' access to markets, attracted competitive prices and increased incomes through improvements in rural infrastructure development. In particular, the improved state of feeder roads has reduced travel time by 50% and the transportation costs for both produce and passengers have reduced to 47.7%.

The disaster response framework is in place to effectively coordinate the disaster responses as well as carry out disaster assessments in the country.

The socio economic development indicators in the war affected regions have improved as a result of the interventions. E.g. empowering communities in income generation through implementation of projects such as supply of oxen, improved Friesian cross breed heifers , ox-

Sector: Public Sector Management

Ploughs, goats, sewing machines and grinding mills has reduced poverty levels from 46.2% to 43.7% during the PRDP period (UHS, 2013) but is still far from the national level (19.7%, as at 2013).

The construction of valley tanks has contributed to the improvement in access to water sources across the PRDP region from 64.4% in 2009 to 69.3% in 2014. This compares favorably with the national standard average of 65% in 2014. Delivery in Government Health facilities has improved in most of the sub-regions, although Elgon, Lango, West Nile and the Overall proportion for the PRDP region in Northern Uganda are still below the national target of 40% of 2015. Target efforts are required to address the problem in the regions.

Consistent with the national trend, poverty levels in the overall PRDP region have reduced from 46.2% to 43.7% during the PRDP period (UHS, 2013). Household sanitation (latrine) coverage has improved in almost all sub-regions. Teso sub-region had the greatest coverage improvement from 50.5% in 2008 to 75.8% in 2014 compared to the National average for latrine coverage at 72% in 2014. Overall enrollment in primary schools for the PRDP region in Northern Uganda has increased to 96% as of 2013.

In the FY 2015/16, the Sector enhanced the livelihood of refugees through the provision of income generating activities such as supply of oxen, ox-Ploughs, goats etc. in addition, effective resettlement of refugees granted asylum, and development and implementation of humanitarian interventions was enhanced through the coordination framework for all Agencies working with refugees.

Improved National Development Planning through a number of interventions by NPA and among many include the following;

Produced a final draft of the National Human Resource Development Planning Frame work to streamline Human Resource Planning in the country. Produced an Export Promotion Action Plan to stimulate export growth in the short, medium and long term

Through quality assuring of strategic plans to NDP II, 75% of the institutions have been supported with skills in development planning & effort is to ensure that all institutions are supported in development planning.

LGFC in collaboration with MoFPED revised the allocation formulae for LG grant transfers, the performance of local revenues has increased by 30%

Trade facilitation initiatives under the EAC Customs Union have been strengthened with the completion of the One-Stop Border Post (OSBT), Cargo tracking system and reduction of Non-Tariff Barriers which have eased the flow of goods resulting in reduction of clearing time by about 9hrs and also the SMS NTB reporting system to monitor NTBs is being implemented.

Under the Common Market Protocol (CMP), initiatives have been under taken to facilitate the free movement of capital, labour, services and goods. These include; implementation of an EAC payment system, removal of workers permits, and ratification of the Sanitary and Phyto-sanitary Protocol to effectively regulate trade in agricultural products.

The Country had also ratified the EAC Monetary Protocol to facilitate trade by removing foreign exchange transactions across borders for competitiveness.

In spearheading the development process of the Kampala greater metropolitan, the Sector was able to realize the following results; The functional adult literacy (FAL) module was reviewed and edited, graphics included, 247 children mainly Karamojong were rescued and transferred to Masulita Children's home for rehabilitation and Uganda Women's Effort to Save Orphans. 60 homes that developed improvement plans, 2 Child Care Institutions were followed up in preparation for resettlement of children, 4 new Child Care Institutions were identified and assessment. Results are to be internally discussed before submission to the MGLSD for further action. 17 meetings were held for the OVC service providers at Division level and the focal persons were oriented on the OVC MIS national improved tools. 884 workers compensation claims were reported and 601 were cleared causing employers to pay UGX 2,496,675,431/= to workers in compensation. 12,454 employees and general public were sensitized on labor laws, and 2,228

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level			
% of Government entities meeting their performance targets in the GAPR		80%	90%
% of policy actions of the National and Evaluation Policy implemented across Government		100%	100%

Sector: Public Sector Management

2-Improved Institutional and Human Resource Management at central and local Government level		
% of recommendations of the Public Service Reform and transformation program implemented	100%	100%
% of critical technical staff structures filled at Central and Local Government level	80%	90%
Vacancy rates in hard to reach areas	30%	10%
3-Harmonized Government Policy formulation and implementation at central and Local Government level		
% of NDP targets on track	80%	90%
% of policy actions of the National Coordination Policy Policy implemented across Government	90%	100%
% of MDAs and Local Governments mainstreaming the National Policy on EAC integration in Uganda	60%	80%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Public Sector Management			
Vote 003 - Office of the Prime Minister			
Accounting Officer: Christine Guwatudde Kintu			
Programme 01 Strategic Coordination, Monitoring and Evaluation			
Objective To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.			
Responsible Officer Dr. Albert Byamugisha; C/M&E			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	16
No. of credible evaluations on priority areas carried out	4	4	4
Number of districts covered on the Baraza initiative	50	50	50
Number of Government performance assessment reports produced	2	2	2

Sector: Public Sector Management

Programme	02 Disaster Preparedness and Refugees Management		
Objective	To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.		
Responsible Officer	Owor Martin; C/RDPM		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Average response time to disasters (Hrs)	48	48	48
No. of DDMCs(District Disaster Management Committees) established and trained	20	20	20
Proportion of disaster risk and assessments carried out	20%	20%	20%
% of refugees repatriated	10%	5%	5%
No. of Internally Displaced Persons (IDPs) resettled and supported	5000	5000	5000
No. of refugees received and settled	20000	20000	20000
No. of people supplied with food and non-food items	500000	500000	500000
No. of host community homesteads supported with inputs	100	100	100
No. of refugee homesteads supported with inputs	100	100	100
No. of refugee identification documents processed	5000	5000	5000
No. of refugees asylum claims processed	10000	10000	10000
Proportion of disaster risk and vulnerability assessments carried out.	65%	65%	65%
Quantity of relief food distributed to disaster victims (tons)	200	200	200
Quantity of Non Food Items distributed to disaster victims (assorted-tons)	120	120	120

Sector: Public Sector Management

Programme	03 Affirmative Action Programs		
Objective	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.		
Responsible Officer	Lamaro Ketty; US/P&D		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
% of actions from PMC meetings implemented	100%	100%	100%
No. of PRDP coordination meetings held	12	12	12
No. of civilian veterans paid a one-off gratuity	15000	15000	5000
No. of coordination meetings held for civilian veterans	12	12	12
Annual consolidated district performance report produced	Yes	Yes	Yes
No. of household income enhancing micro projects supported*	300	200	200
No. of performance monitoring reports produced	14	14	14
% of actions from the KPC meetings implemented	100	100	100
No. of KIDP coordination meetings held	12	12	12
No. of monitoring reports produced	4	4	4
Percentage of actions from the KPC meetings implemented	100%	100%	100%
Number of monitoring reports produced	4	4	4
Number of Presidential Pledges fulfilled	7	7	7
Number of Development Interventions implemented in Karamoja	10	10	10
Number of Households supported with cattle	15000	15000	15000
Programme	49 Administration and Support Services		
Objective	To strengthen internal strategic functions for effective service delivery to both the internal and external clientele		
Responsible Officer	WanJala Joel; US/F&A		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 005 - Ministry of Public Service			
Accounting Officer:	Catherine Bitarakwate Musingwiire (Mrs.)		

Sector: Public Sector Management

Programme	10 Inspection and Quality Assurance		
Objective	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.		
Responsible Officer	Director Inspection and Quality Assurance		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level			
No. of MDAs and LGs supported to set up RIM systems	20	25	30
No. of sectors that have disseminated service delivery standards.	2	2	2
No. of MDAs and LGs inspected for compliance with service delivery standards	24	30	35
No. of MDAs and LGs that have developed and implemented client charters	32	35	40
Programme	11 Management Services		
Objective	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.		
Responsible Officer	Commissioner Management Services		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Institutional and Human Resource Management at central and local Government level			
No. of MDA and LG structures reviewed and customised	45	50	55
Number of MDA & LG cost centers evaluated	2	2	2
Number of Systems analysed and Re-engineered	2	2	2
Number of management and operational standards developed and disseminated	2	2	2
Programme	12 Human Resource Management		
Objective	To initiate, formulate and plan policies and management of human resource functions for the entire public service.		
Responsible Officer	Director HRM		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Institutional and Human Resource Management at central and local Government level			
Percentage staff retention rate in hard to reach areas.	99%	99%	99%
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	235	275	295
Number of MDAs and LGs supported on implementation of HR Policies	20	30	40
Number of MDAs & LGs supported on implementation of Performance Management initiatives	33	40	45

Sector: Public Sector Management

Programme	49 Policy, Planning and Support Services		
Objective	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.		
Responsible Officer	Under Secretary Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Number of Public Officers in MDAs and LGs trained by the CSCU	950	1200	1950
Vote 011 - Ministry of Local Government			
Accounting Officer:	Permanent Secretary		
Programme	01 Local Government Administration and Development		
Objective	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.		
Responsible Officer	Director, Local Government Administration.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at Central and Local Government level			
Programme	24 Local Government Inspection and Assessment		
Objective	To promote democratic governance, transparency and accountability in Local Governments.		
Responsible Officer	Director, Local Government Inspection		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level			
Number of local governments covered by routine inspection	115	121	128
Number of local governments meeting minimum conditions on service delivery	50	55	60
Number of local governments with improved Local Revenue collections	24	45	60
Programme	49 General Administration, Policy, Planning and Support Services		
Objective	To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.		
Responsible Officer	Under Secretary/Finance & Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 021 - East African Community			
Accounting Officer:	Edith N. Mwanje (Mrs)		

Sector: Public Sector Management

Programme	01 Regional Integration		
Objective	To provide policy coordination and strategic leadership on matters of East African Community integration with a view of ensuring; Market access, Competitiveness, Joint decision-making and collaboration.		
Responsible Officer	Ag. Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Number of EAC regional policy frameworks domesticated	17	17	17
Number of Cabinet information papers on implementation of EAC Integration in Uganda	4	4	4
Number of Ministerial Statements on EAC Integration made in Parliament	4	4	4
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on Foreign Policy Coordination)	6%	8%	10%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on ICT Frameworks)	6%	8%	10%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on Peace and Security)	7%	10%	15%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Kishwali Protocol)	6%	8%	10%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Sanitary and Phyto-Sanitary Protocol)	6%	8%	10%
% of action areas in the EAC Common Market Protocol (CMP) coordinated and reported by MDAs	50%	70%	80%
% of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	10%	15%	20%
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	60%	70%	80%
% of MDAs and LGs mainstreaming the National Policy on EAC Intergration in Uganda	60%	70%	80%
No. of LGs trained to mainstream EAC Integration in Local Government development plans	50	50	50
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	10	10	10
Number of research papers/studies on EAC Integration produced	6	8	10
Vote 108 - National Planning Authority			
Accounting Officer:	Joseph Muvawala PhD		

Sector: Public Sector Management

Programme	01 Development Planning		
Objective	<p>To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks</p> <p>To develop and promote networks, collaboration, and partnerships for innovative development planning</p>		
Responsible Officer	Birungi Patrick, PhD		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at Central and Local Government			
Programme	02 Development Performance		
Objective	<p>To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates</p> <p>To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda.</p>		
Responsible Officer	Dhizaala S. Moses		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	03 General Management, Administration and Corporate Planning		
Objective	To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner		
Responsible Officer	Edith Kateme Kasajja		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	51 National Planning, Monitoring and Evaluation		
Objective	To Establish and strengthen Functional Systems for Comprehensive, Participatory, Inclusive and Integrated Development Plans and Frameworks		
Responsible Officer	Muvawala Joseph, PhD		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		

Sector: Public Sector Management

Programme	49 Economic Policy Monitoring, Evaluation & Inspection		
Objective	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.		
Responsible Officer	Jennifer S .Musisi (PhD)		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Vote 146 - Public Service Commission			
Accounting Officer:	Dr. John Geoffrey Mbabazi		
Programme	52 Public Service Selection and Recruitment		
Objective	To provide government with competent human resources for effective and efficient public service delivery		
Responsible Officer	Dr. John Geoffrey Mbabazi.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Institutional and Human Resource Management at central and local Government level			
Number of Members/Secretaries inducted	100	120	140
No. of recruitment submissions handled and concluded	4000	4000	4000
Percentage of Declared vacant positions filled	100%	100%	100%
Vote 147 - Local Government Finance Commission			
Accounting Officer:	Mr. Lawrence Banyoya		

Sector: Public Sector Management

Programme	53 Coordination of Local Government Financing		
Objective	To promote adequate financial resources for service delivery by Local Governments.		
Responsible Officer	Mr. Lawrence Banyoya		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
No. of Local Governments complying with budgeting legal requirement	156	156	156
No. of Local Governments provided with skills in Budget Formulation	25	40	40
No. of LGs having an increase in local revenue in the previous year	5	5	5
No. of LGs provided with skills in the collection of property rates	20	60	60
No. of LGs provided with skills to establish local revenue databases	30	60	60
Number of agreements between UNAT and Sectors generated and disseminated for implementation	7	7	7
No of Advisory Notes on financing of local governments developed and submitted	2	2	2
Number of policy dialogue on widening of revenue bases for LG	4	4	4

Sector Investment Plans

The Sector will undertake the following capital investments:

- i) Procure items for the Disasater management, implementing the presidential commitments under the Special programmes
- ii) Purchase logistical equipment and specialized equipment for ICT and furniture at LGFC.
- iii) Detailed remodeling of NPA building finalized, Sections of NPA House renovated;
- iv) Implement capital investments in the Sector projects of MATIP, CAIIP and KIIDP

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20

Sector: Public Sector Management

Consumption Expenditure (Outputs Provided)	195.582	253.206	246.294	0.000	100.0%	42.7%	46.8%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	81.838	96.850	102.496	0.0%	13.8%	18.4%	44.7%
Investment (Capital Purchases)	0.000	257.670	182.896	126.905	0.0%	43.5%	34.8%	55.3%
Total	195.582	592.714	526.039	229.401				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :003 Office of the Prime Minister								
Programme: 01 Strategic Coordination, Monitoring and Evaluation	16.124	18.932	4.896	12.807	13.807	13.807	13.807	13.807
Programme: 02 Disaster Preparedness and Refugees Management	23.207	12.565	2.712	12.271	11.760	11.599	11.405	10.246
Programme: 03 Affirmative Action Programs	92.194	153.522	25.167	179.699	191.998	194.624	179.164	179.854
Programme: 49 Administration and Support Services	10.283	7.640	1.785	8.410	22.316	42.512	69.300	183.669
Total for the Vote	141.809	192.658	34.560	213.187	239.880	262.541	273.676	387.577
Vote :005 Ministry of Public Service								
Programme: 10 Inspection and Quality Assurance	0.000	0.000	0.000	0.994	1.196	2.171	3.546	6.575
Programme: 11 Management Services	0.000	0.000	0.000	0.824	1.090	1.100	2.156	2.070
Programme: 12 Human Resource Management	6.559	8.770	0.822	4.842	5.280	5.495	5.640	6.200
Programme: 13 Management Systems and Structures	0.759	1.674	0.146	0.000	0.000	0.000	0.000	0.000
Programme: 14 Public Service Inspection	0.456	0.813	0.049	0.000	0.000	0.000	0.000	0.000

Sector: Public Sector Management

Programme: 15 Public Service Pensions (Statutory)	10.454	2.573	0.489	0.000	0.000	0.000	0.000	0.000
Programme: 16 Public Service Pensions Reform	0.531	0.698	0.068	0.000	0.000	0.000	0.000	0.000
Programme: 49 Policy, Planning and Support Services	10.754	15.275	1.780	15.845	17.311	19.124	20.738	30.570
Total for the Vote	29.513	29.803	3.354	22.504	24.876	27.891	32.079	45.415
Vote :011 Ministry of Local Government								
Programme: 01 Local Government Administration and Development	0.000	0.000	0.000	272.100	183.478	111.807	41.334	41.094
Programme: 21 District Administration and Development	24.154	212.409	3.012	0.000	0.000	0.000	0.000	0.000
Programme: 22 Local Council Development	0.511	6.779	0.201	0.000	0.000	0.000	0.000	0.000
Programme: 23 Urban Administration and Development	0.635	1.196	0.181	0.000	0.000	0.000	0.000	0.000
Programme: 24 Local Government Inspection and Assessment	0.678	1.780	0.086	1.030	1.903	2.070	2.331	2.628
Programme: 49 General Administration, Policy, Planning and Support Services	19.270	13.580	1.765	12.528	11.031	14.095	15.434	43.833
Total for the Vote	45.248	235.744	5.246	285.658	196.412	127.973	59.099	87.555
Vote :021 East African Community								
Programme: 01 Regional Integration	0.000	0.000	0.000	0.753	0.828	0.911	1.047	1.204
Programme: 31 Coordination of the East African Community Affairs	0.839	1.090	0.201	0.000	0.000	0.000	0.000	0.000
Programme: 32 East African Community Secretariat Services	26.036	19.806	9.349	0.000	0.000	0.000	0.000	0.000
Programme: 49 Administration, Policy and Planning	5.037	8.306	1.690	27.905	30.688	33.783	38.813	45.313
Total for the Vote	31.911	29.202	11.239	28.657	31.516	34.694	39.860	46.518

Sector: Public Sector Management

Vote :108 National Planning Authority								
Programme: 01 Development Planning	0.000	0.000	0.000	4.713	5.043	5.440	6.031	6.700
Programme: 02 Development Performance	0.000	0.000	0.000	6.541	7.208	7.853	8.871	10.033
Programme: 03 General Management, Administration and Corporate Planning	0.000	0.000	0.000	10.085	10.937	11.980	13.489	16.604
Programme: 51 National Planning, Monitoring and Evaluation	16.101	22.530	3.958	0.000	0.000	0.000	0.000	0.000
Total for the Vote	16.101	22.530	3.958	21.340	23.188	25.273	28.391	33.337
Vote :122 Kampala Capital City Authority								
Programme: 49 Economic Policy Monitoring, Evaluation & Inspection	42.265	37.213	8.475	35.825	38.280	41.021	44.624	50.707
Total for the Vote	42.265	37.213	8.475	35.825	38.280	41.021	44.624	50.707
Vote :146 Public Service Commission								
Programme: 52 Public Service Selection and Recruitment	5.647	6.714	1.292	5.878	6.411	7.026	7.940	9.631
Total for the Vote	5.647	6.714	1.292	5.878	6.411	7.026	7.940	9.631
Vote :147 Local Government Finance Commission								
Programme: 53 Coordination of Local Government Financing	4.768	5.183	0.868	4.993	5.465	6.019	6.838	8.539
Total for the Vote	4.768	5.183	0.868	4.993	5.465	6.019	6.838	8.539
Vote :500 501-850 Local Governments								
Programme: 81 District and Urban Administration	0.000	711.000	720.872	555.486	599.915	666.708	754.429	1,060.328
Total for the Vote	0.000	711.000	720.872	555.486	599.915	666.708	754.429	1,060.328
Total for the Sector	317.263	1,270.048	789.865	1,173.529	1,165.945	1,199.144	1,246.936	1,729.607

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote: 003 Office of the Prime Minister	
<i>Programme : 01 Strategic Coordination, Monitoring and Evaluation</i>	
Output: 04 National guidance	

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	(1.412)	This has been transferred to the Ministry of ICT and National Guidance as a result of the merger
Output: 05 Dissemination of Public Information		
<i>Change in Allocation (US\$ Bn) :</i>	(1.655)	This has been transferred to the Ministry of ICT and National Guidance as a result of the merger
Output: 51 Transfers to government units		
<i>Change in Allocation (US\$ Bn) :</i>	(1.000)	This has been transferred to the Ministry of ICT and National Guidance as a result of the merger
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.880)	This has been transferred to the Ministry of ICT and National Guidance as a result of the merger
<i>Programme : 02 Disaster Preparedness and Refugees Management</i>		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.246)	Funds have been prioritized for resettlement activities
<i>Programme : 03 Affirmative Action Programs</i>		
Output: 01 Implementation of PRDP coordinated and monitored		
<i>Change in Allocation (US\$ Bn) :</i>	5.667	Up scaling the implementation of the NUSAF3 activities inline with the PAD and the project work plan
Output: 05 Coordination of the implementation of KIDDP		
<i>Change in Allocation (US\$ Bn) :</i>	1.826	This is as a result of the winding up of of the Dry-lands Integrated Development Project with more of the software activities
Output: 06 Pacification and development		
<i>Change in Allocation (US\$ Bn) :</i>	(19.391)	This is as a result of the winding up of of the Dry-lands Integrated Development Project with more of the software activities
Output: 51 Transfers to Government units		
<i>Change in Allocation (US\$ Bn) :</i>	42.178	Up scaling the implementation of the NUSAF3 activities inline with the PAD and the project work plan
Output: 73 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	(1.158)	This as a result of the winding up of of the Dry-lands Integrated Development Project with more of the software activities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	6.382	Up scaling the implementation of the NUSAF3 activities inline with the PAD and the project work plan. There is a plan to procure 21 vehicles and 57 motorcycles for the beneficiary districts
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	This is to cater for equipping the regional offices
Output: 77 Purchase of Specialised Machinery & Equipment		

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	(0.595)	Funds have been re-prioritized this FY 2017/18
Vote: 005 Ministry of Public Service		
<i>Programme : 10 Inspection and Quality Assurance</i>		
Output: 02 Service Delivery Standards developed, disseminated and utilised		
<i>Change in Allocation (US\$ Bn) :</i>	0.099	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 03 Compliance to service delivery standards enforced		
<i>Change in Allocation (US\$ Bn) :</i>	0.390	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 04 National Records Centre and Archives operationalised		
<i>Change in Allocation (US\$ Bn) :</i>	0.146	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 05 Development and dissemination of policies, standards and procedures		
<i>Change in Allocation (US\$ Bn) :</i>	0.288	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 06 Demand for service delivery accountability strengthened through client charter		
<i>Change in Allocation (US\$ Bn) :</i>	0.063	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 07 Dissemination of the National Service delivery survey results disseminated		
<i>Change in Allocation (US\$ Bn) :</i>	0.008	
<i>Programme : 11 Management Services</i>		
Output: 01 Organizational structures for MDAs developed and reviewed		
<i>Change in Allocation (US\$ Bn) :</i>	0.335	The Output Budget for FY 2016/17 was dropped when the program name was changed from Management systems and structures to management services in line with the new Ministry organogram.
Output: 02 Review of dysfunctional systems in MDAs and LGs		
<i>Change in Allocation (US\$ Bn) :</i>	0.250	The Output Budget for FY 2016/17 was dropped when the program name was changed from Management systems and structures to management services in line with the new Ministry organogram.
Output: 03 Analysis of cost centres/constituents in MDAs and LGs		

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	0.240	The Output Budget for FY 2016/17 was dropped when the program name was changed from Management systems and structures to management services in line with the new Ministry organogram.
<i>Programme : 12 Human Resource Management</i>		
Output: 01 Implementation of the Public Service Pension Reform		
<i>Change in Allocation (US\$ Bn) :</i>	0.416	The output was transferred from Program 16:public service pension reform to program 12: Human resource management.
Output: 02 Upgrading of the Civil Service College Facility		
<i>Change in Allocation (US\$ Bn) :</i>	(2.600)	The output was transferred to program 49:policy , planning and support services.
Output: 04 Public Service Performance management		
<i>Change in Allocation (US\$ Bn) :</i>	(0.133)	Additional funding is to facilitate roll out of ROM.
Output: 06 Management of the Public Service Payroll and Wage Bill		
<i>Change in Allocation (US\$ Bn) :</i>	(0.887)	The funds were relocated to operationalisation new departments established under the new structure.
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 01 Payment of statutory pensions		
<i>Change in Allocation (US\$ Bn) :</i>	2.271	The output was transferred from program 15: Public Service pension to Prog. 49 : Policy and Planning
Output: 02 Upgrading of the Civil Service College Facility		
<i>Change in Allocation (US\$ Bn) :</i>	1.530	The output was transferred from program 15: Public Service pension to Prog. 49 : Policy and Planning
Output: 03 MDAs and LGs Capacity building		
<i>Change in Allocation (US\$ Bn) :</i>	1.070	The output was transferred from program 15: Public Service pension to Prog. 49 : Policy and Planning.
Output: 16 Monitoring and Evaluation Framework developed and implemented		
<i>Change in Allocation (US\$ Bn) :</i>	0.150	The increment is to facilitate implementation of the Strategic Plan monitoring and evaluation framework.
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	1.089	The additional budget allocation is for building staff capacity in terms of training and retooling.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(1.450)	Part of the Shs 3Bn was for payment of outstanding claims for the NRCA which was a one off expenditure.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(1.000)	The resources were reallocated to staff capacity building, retooling and renovation of existing office block.
Output: 76 Purchase of Office and ICT Equipment, including Software		

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	1.356	Additional resources are earmarked for revamping the Ministry's ICT infrastructure and procurement of computers for staff.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.187)	Funds re-allocated to Government Buildings and Administrative infrastructure for remodeling the existing office block to provide for facilities for PWDs and Elderly
Vote: 011 Ministry of Local Government		
<i>Programme : 01 Local Government Administration and Development</i>		
Output: 01 Monitoring and Support Supervision of LGs.		
<i>Change in Allocation (US\$ Bn) :</i>	12.713	Allocation includes provision for consultancies, staff training, wages and salaries for project staff, and general programme management.
Output: 02 Joint Annual Review of Decentralization (JARD).		
<i>Change in Allocation (US\$ Bn) :</i>	0.521	Activity prioritized, with a distinct allocation of funding.
Output: 04 Technical support and training of LG officials.		
<i>Change in Allocation (US\$ Bn) :</i>	11.086	Allocation includes provision for consultancy engineering and design studies for 11 markets under MATIP-2, contract staff salaries, amongst others.
Output: 05 Strengthening local service delivery and development		
<i>Change in Allocation (US\$ Bn) :</i>	18.549	Allocation includes provision for support to local service delivery under the new PRELNOR project,
Output: 06 Community Infrastructure Improvement (CAIP).		
<i>Change in Allocation (US\$ Bn) :</i>	4.899	Allocation includes provision for programme management, and training.
Output: 07 Monitoring and support to service delivery by Urban Councils.		
<i>Change in Allocation (US\$ Bn) :</i>	0.824	The bulk of the allocation , i.e. Shs 0.620 bn includes the provision for staff salaries under the Urban Administration Department.
Output: 08 Technical support and training of Urban Councils		
<i>Change in Allocation (US\$ Bn) :</i>	0.185	Prioritized output that entails training of local government leaders in Urban management.
Output: 52 Support to Urban Service Delivery		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	Prioritized output in support of physical planning .
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	132.378	Allocation for construction of markets under MATIP-2 and PRELNOR.
Output: 73 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	79.091	Allocation for construction of roads under CAIP and PRELNOR.
Output: 77 Purchase of Specialised Machinery & Equipment		

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	12.668	Allocation for purchase of specialized machinery and equipment under, CAIP, MATIP-2 and PRELNOR.
<i>Programme : 24 Local Government Inspection and Assessment</i>		
Output: 02 Financial Management and Accountability in LGs Strengthened		
<i>Change in Allocation (US\$ Bn) :</i>	(0.039)	Reduction in resource envelope.
Output: 03 Annual National Assessment of LGs		
<i>Change in Allocation (US\$ Bn) :</i>	(0.100)	Reduction in resource envelope.
Output: 04 LG local revenue enhancement initiatives implemented		
<i>Change in Allocation (US\$ Bn) :</i>	0.044	Output prioritized.
<i>Programme : 49 General Administration, Policy, Planning and Support Services</i>		
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	3.124	Additional allocation includes provision for pension and gratuity.
Output: 20 Records Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.020	Increased prioritization of the activity.
Output: 21 Policy, planning and monitoring services		
<i>Change in Allocation (US\$ Bn) :</i>	(4.178)	Part of the previous allocation was shifted to the newly created HRM Department as a provision for pension and gratuity.
Output: 23 Ministerial and Top Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.752	New output focusing on Ministerial top management activities.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.800)	Inadequate resource envelope.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	3.131	Need to retire outstanding obligations on vehicles..
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.141	Prioritization of the output.
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.200)	Inadequate overall funding availability.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.200	Need to provide for additional staff of the Ministry.
Vote: 021 East African Community		
<i>Programme : 01 Regional Integration</i>		
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Change in Allocation (US\$ Bn) :</i>	0.233	Vote Reprogramming

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Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
Change in Allocation (US\$ Bn) :	0.024	Vote Reprogramming
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
Change in Allocation (US\$ Bn) :	0.496	Vote Reprogramming
Programme : 49 Administration, Policy and Planning		
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	3.784	Allocation to activities of Human Resource Management were removed from Ministry Support Services and allocated to Human Resource Management Services. These include among others; All Wage, Pensions and Gratuity.
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.080	Allocation to activities of Records Management were removed from Ministry Support Services to Records Management Services.
Output: 32 Ministry Support Services (Finance and Administration) provided		
Change in Allocation (US\$ Bn) :	(3.357)	(i) Wage was shifted from Ministry Support Services to Human Resource Management Services (ii) Funds for HRM and Records Management were removed from Ministry Support Services and allocated to HRM Services and Records Management Services respectively.
Output: 33 Ministerial and Top Management Services provided		
Change in Allocation (US\$ Bn) :	(0.073)	This allocation of Wage was shifted from Ministerial and Top Management Services to Human Resource Management Services
Output: 51 Uganda's Contribution to the EAC Secretariat remitted		
Change in Allocation (US\$ Bn) :	19.796	Allocation is for Uganda's annual contribution to the budget of the EAC Organs & Institutions, as enshrined in the Treaty for the Establishment of the East African Community.
Vote: 108 National Planning Authority		
Programme : 01 Development Planning		
Output: 01 Functional Planning Systems and Frameworks/Plans		
Change in Allocation (US\$ Bn) :	4.821	Comparative figures for FY2016/17 not posted
Programme : 02 Development Performance		
Output: 02 Functional Think Tank		
Change in Allocation (US\$ Bn) :	6.900	Comparative figures for FY2016/17 not posted
Programme : 03 General Management, Administration and Corporate Planning		
Output: 05 Finance and Administrative Support Services		
Change in Allocation (US\$ Bn) :	9.311	Comparative figures for FY2016/17 not posted

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	1.405	Comparative figures for FY2016/17 not posted
Vote: 146 Public Service Commission		
Programme : 52 Public Service Selection and Recruitment		
Output: 01 DSC Monitored and Technical Assistance provided		
Change in Allocation (US\$ Bn) :	(0.357)	The budget has been re-aligned to focus on core activities of Monitoring, the support functions are under Finance and administration.
Output: 02 Selection Systems Development		
Change in Allocation (US\$ Bn) :	(0.414)	The budget has been re-aligned to focus on core activities of Systems Selection Development, the support functions are under Finance and administration.
Output: 03 Regulation and Standards Development		
Change in Allocation (US\$ Bn) :	(0.166)	The Commission's outputs in this sub-program are collaborative and budget neutral for FY 2017/18
Output: 05 DSC Capacity Building		
Change in Allocation (US\$ Bn) :	(0.196)	Key implementation work plans are under Monitoring and guidance.
Output: 06 Recruitment Services		
Change in Allocation (US\$ Bn) :	(0.421)	Different unit under Programme contribute to recruitments. Budget has been realigned to fund the units, that is SSD, Procurement, etc.
Output: 07 Policy and Planning		
Change in Allocation (US\$ Bn) :	0.283	Budget increased to cater for development of Strategic Plan and Annual Report.
Output: 08 Information, Communication and Technology (ICT)		
Change in Allocation (US\$ Bn) :	0.058	The Commission has budgeted for e-recruitment activities.
Output: 09 Procurement Management		
Change in Allocation (US\$ Bn) :	0.024	Budget increased to facilitate timely procurement and disposal of assets.
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	1.088	The new Unit of Human Resource Management will handle all Wage Budget for the Commission.
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	(0.004)	Budget has been reconsidered under Development budget
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.020)	The Commission is looking for land to start construction.

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Sector: Public Sector Management

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 003 Office of the Prime Minister	
<i>Programme : 01 Strategic Coordination, Monitoring and Evaluation</i>	
Output: 01 Government policy implementation coordination	
Funding requirement US\$ Bn : 14.040	1. Extra budgetary requirements Executive office (5bn) 2. Budget Shortfall for operationalization of the PMDU (3bn) 3. Implementation of the Coordination Policy (5bn) 4. Wage shortfall for the PMDU and critical positions in the new structure (1.04bn)
<i>Programme : 02 Disaster Preparedness and Refugees Management</i>	
Output: 03 IDPs returned and resettled, Refugees settled and repatriated	
Funding requirement US\$ Bn : 45.000	1. Resettlement of Benet/Ndorobo, Bagisu land slide survivors and other IDPs across the country (35bn) 2. Funding for the Settlement Transformation Project (STP) in fulfilment of International Obligations (10bn)
Vote: 005 Ministry of Public Service	
<i>Programme : 12 Human Resource Management</i>	
Output: 07 IPPS Implementation Support	
Funding requirement US\$ Bn : 40.900	The addition funding is required to facilitate integration of IPPS with IFMS on Oracle HCM platform. This intervention contributes to objective 4 of the NDPII which seeks to strengthen mechanisms for quality efficient and effective service delivery while at sector level it contributes to objective 3 which aims at improving public service management and operational structures and systems for effective service delivery. This will be achieved through reduction of subscription fees.
Vote: 011 Ministry of Local Government	
<i>Programme : 01 Local Government Administration and Development</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 70.580	To strengthen monitoring of government programmes in LGs.
<i>Programme : 49 General Administration, Policy, Planning and Support Services</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 151.160	To strengthen monitoring of government programmes in LGs.
Vote: 021 East African Community	

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<i>Programme : 01 Regional Integration</i>	
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	
<i>Funding requirement US\$ Bn : 3.920</i>	UGANDA IS CHAIRING THE EAC 2017/18 Uganda is taking up Chairmanship of the EAC in FY 2017/18. This implies that Uganda will Chair every regional meeting convened and this requires adequate facilitation.
<i>Programme : 49 Administration, Policy and Planning</i>	
Output: 51 Uganda's Contribution to the EAC Secretariat remitted	
<i>Funding requirement US\$ Bn : 11.700</i>	UGANDA'S ARREARS TO EAC: To clear arrears to Inter University Council of East Africa (IUCEA) which accumulated from 1980 – 2012/13.
Vote: 108 National Planning Authority	
<i>Programme : 03 General Management, Administration and Corporate Planning</i>	
Output: 05 Finance and Administrative Support Services	
<i>Funding requirement US\$ Bn : 2.600</i>	The approved wage by NPA is 12 billion. To date only 6.755 billion is provided. It was agreed that wage for NPA will increase progressively by 2 billion per year. This will enable NPA to effectively and efficiently deliver on its mandate and functions as provided in the NPA Act 2002 and other laws such as the Public Finance Management Act, 2015
Vote: 146 Public Service Commission	
<i>Programme : 52 Public Service Selection and Recruitment</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 3.000</i>	The Public Service Commission occupies 1 floor on Farmer's House, the work of PSC officers is also confidential in nature, despite sharing offices, the Commission has not been able to recruit staff and yet the Work keeps increasing. A new office block is urgently required.
Vote: 147 Local Government Finance Commission	
<i>Programme : 53 Coordination of Local Government Financing</i>	
Output: 01 Human Resource Management	
<i>Funding requirement US\$ Bn : 1.892</i>	Gaps in the Human Resource are one of the critical issues the NDP points out as a constraint in service delivery. With the current level of staffing, the capacity of the Commission is seriously constrained to effectively deliver timely results as required by the NDP and the PSM-SIP objectives.

Sector: Accountability

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	161.219	178.057	43.589	199.890	209.884	220.379	231.397	242.967
Non Wage	268.189	407.507	168.660	456.411	526.068	578.675	665.477	765.298
Devt. GoU	396.877	273.208	46.164	281.961	324.255	389.106	466.927	933.854
Ext. Fin.	93.046	103.288	15.424	89.206	43.984	24.096	24.611	24.611
GoU Total	826.285	858.772	258.413	938.262	1,060.208	1,188.160	1,363.801	1,942.119
Total GoU+Ext Fin (MTEF)	919.331	962.060	273.837	1,027.468	1,104.191	1,212.255	1,388.412	1,966.731
<i>A.I.A Total</i>	2.756	3.171	0.196	3.171	3.281	3.459	3.690	3.985
Grand Total	922.087	965.231	274.032	1,030.638	1,107.472	1,215.714	1,392.102	1,970.716

(ii) Sector Contributions to the National Development Plan

The Accountability Sector is one of the enabling sectors that provide a conducive environment for the efficient performance of the primary sectors of the economy. The Sector is concerned with the **mobilisation, management and accounting** for the use of public resources to facilitate the delivery of quality services.

The accountability sector's **vision** is transparency and accountability in public service delivery. The sector's **mission** is to promote efficiency and effectiveness in mobilization and utilization of public resources. The **core values** of the accountability sector are integrity; transparency and accountability; value for money; professionalism; commitment and teamwork; gender equality and equity. The **goal** of the accountability sector is to achieve a transparent, responsive and accountable public sector that delivers value for money services in a timely and effective manner.

Accountability is one of the priority interventions under Good Governance, which is key to supporting the NDPII's agenda on building a competitive economy through creation of the required legal and social economic environment to accelerate economic and social transformation. The accountability sector therefore contributes to the fourth objective of NDP II which is **to Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery**.

(iii) Medium Term Sector Policy Objectives

As per the NDPII, the accountability sector is composed of two sub sectors: (i) audit and (ii) economic and financial management services with the following policy objectives.

Sector: Accountability

The **objectives** of the audit sub sector are to:

1. Enhance the prevention, detection, and elimination of corruption;
2. Increase public demand for accountability;
3. Improve compliance with accountability rules and regulations;
4. Improve collaboration and networking amongst development institutions
5. Enhance public contract management and performance;

The **objectives** of the economic and financial management services sub sector are to:

1. Increase the tax to GDP ratio;
2. Increase access to finance;
3. Increase private investments;
4. Reduce interest rates;
5. Improve Public Financial Management and consistency in the economic development framework;
6. Increase insurance penetration;
7. Increase national savings to GDP ratio;
8. Increase the level of capitalisation and widen investment opportunities in the capital markets; and
9. Improve statistical data production and policy research

During the BFP period, the accountability sector will focus on achieving the following outcomes, in line with its subsectors.

Subsector: Economic Management Services

Outcome: Sustainable Economic Stability

Outcome Indicators:

- Economic Growth;
- Inflation rate;
- Private Sector Credit as a % of GDP;
- % of Uganda insured
- Domestic equity market capitalisation to GDP Ratio

Sub sector: Financial Management Services

Outcome: Fiscal Credibility and Sustainability

Outcome Indicators:

- Tax to GDP ratio
- Fiscal Deficit
- Debt to GDP ratio
- Share of PIP projects implemented on time and budget;

Sub sector: Audit

Outcome: Value for Money in the management of Public resources

Outcome Indicators:

- Level of satisfaction with public service delivery;
- Government effectiveness index;
- Corruption Perception Index

Gender and equity considerations

Sector: Accountability

As illustrated above, the accountability sector medium term objectives and corresponding outcome indicators are all inclusive and cannot meaningfully be dis-aggregated on the basis of gender. During the implementation of its activities, e.g. training, workshops, recruitment, infrastructure developments and management, etc. the accountability sector will address gender equality, equity, social inclusion and participation, in line with the NDP II. Where applicable, performance indicators will be dis-aggregated by sex, age, disability and location, etc. and reported on respectively.

In its enabling role, the accountability sector will promote gender and equity in planning, budgeting, implementation and reporting by other sectors, and will ensure adequate articulation of gender and equity requirements in national service delivery standards.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1411735: Fiscal Credibility and Sustainability

The tax to GDP ratio slightly grew to 13% up from 12.86% in FY2014/15. However the proportion of external resources mobilised as a percentage of the national budget was 17.5%, below the projected 24% target. Tax revenue collections during FY2015/16 were UGX11,230.87 billion, registering an annual growth rate of 15.6% despite a revenue shortfall of UGX404.55bn.

Although below the 3% target, supplementary expenditure as a % of the initial approved budget improved to 4.2% in FY2015/16 compared to 7% in 2014/15. Likewise, the % of funds released against the originally approved budget overall, improved to 102.5% in 2015/16 compared to 95% in FY2014/15.

During the financial year 2015/16, all debt service payments were made on time. The percentage of Present Value (PV) of External Debt Stock to GDP was 21.2%, which is above the target of 17.4%.

During the BFP 2017/18 period, the accountability sector will focus on addressing the following under the **Fiscal Credibility and Sustainability** outcome.

- Broadening the tax base;
- Implement the Tax registration expansion Programme (TREP);
- Implement tax education programs;
- Address the low local revenue generation among local governments;
- Implementation of the Programme Based Budgeting;
- Adherence to public debt management;
- Strengthen project appraisals/Role out of the Public Investment Management System (PIMS);
- Strengthen budget monitoring;
- Implementation of the Budget Transparency Initiative;

Outcome 1411935: Sustainable Economic Stability

Sector: Accountability

Macroeconomic stability for the financial year 2015/16 maintained reasonable rates of growth and low inflation. Inflation receded to 6.2% compared to an average of 7.0% in first half of 2015/16. The economy grew moderately by 4.6% in real terms and 11.6% in nominal terms during FY15/16. This growth is slower compared to the previous FY, but in line with the average recorded in the last 4 years. The performance is attributed to external and domestic factors including lower commodity prices; decline in private sector credit; depreciation of the shilling; slowdown in China and ‘Brexit’; and geo-political events.

During the BFP 2017/18 period, the accountability sector will focus on addressing the following under the **Sustainable Economic Stability** outcome.

- Implementing the macroeconomic model;
- Harnessing the value of statistics in managing Accountability;
- Operationalization of the UMRA and the Lotteries and Gaming Regulatory Board;
- Implement the Private Sector Development Strategy
- Strengthen Economic Policy Research;
- Operationalize the National Population Council;
- Develop regional Industrial Parks;
- Strengthen the establishment of free zones;
- High cost of money: Capitalisation of Post Bank; the Agricultural Credit Guarantee Scheme; and Agricultural Insurance Scheme to facilitate access to long term finance and value addition;

Outcome 1412235: Value for Money in the management of public resources

Sector: Accountability

Facilitating the delivery of value for public resources is a core area for the accountability sector. Considerable efforts have gone into building the overall framework for accountability and anti-corruption policy, strengthening the oversight institutions, improving public contract management as well as enhancing prevention, detection, and elimination of corruption.

Under the "Value for money in the management of public resources" outcome, there was an improvement in the percentage of statutory bodies with unqualified audit opinions to 78% in FY 2015/16 compared to 61.8% in 2014/15. Likewise, there was an improvement in the percentage of MDAs with unqualified audit opinions to 79% in 2015/16 compared to 70% in 2014/15. The percentage of Higher Local Governments with unqualified audit opinions also improved to 91% in 2015/16 from 69.38 in 2014/15.

Although below the targeted 100%, there was an improvement in the percentage of Central Government Entities complying with set financial reporting standards, from 60% in 2014/15 to 95% in 2015/16. Likewise, there was an improvement in the timely releases of funds (number of days for approval to be made after submission from institutions) from 2-3 days for IFMS votes and 5 days for Legacy Votes in 2014/15 to 48 hours response; either approval or rejection in 2015/16. On the other hand, the Percentage of MDAs submitting financial reports on time (2 months after end of FY) declined to 63% in 2015/16 compared to 85% in 2014/15.

A 40% increase in the percentage of entities rated satisfactory from procurement audits was registered, from 50% in 2014/15 to 90% in 2015/16. In addition, the percentage of Audit recommendations implemented by MDAs and LGs was 3% above target, and improved to 65% in 2015/16 from 58% in 2014/15.

During the BFP 2017/18 period, the accountability sector will focus on addressing the following under the **Value for Money in the management of public resources** outcome.

- Inertia by all players in taking action to complete the audit cycle;
- Independence of the accountability sector institutions;
- Inadequate funding of internal audit in MDALGS;
- Risk profiling across government (coordinated effort among anticorruption agencies (ACAs) to avoid audit fatigue);
- Strengthening performance management to address the inefficiency in service delivery;
- Leveraging service delivery through automation;
- Strengthening client charters;
- Increasing national coverage of the accountability sector;
- Implementing the capacity building plan in budgeting, reporting, use of TSA, IFMS;
- Rolling out of the Computerised Education Management Accounting System (CEMAS);
- Interfacing and rolling out the Integrated Financial Management System (IFMS) and Integrated Personnel Payroll System (IPPS);
- Conducting awareness sessions for local governments on PFMA;
- Promoting local content (have an approved local content implementation plan);
- Low procurement professionalism/have an approved bill on procurement professionalism;
- Role out the Government Procurement Portal and e-Government Procurement System;

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Fiscal Credibility and Sustainability			
% of budget released against originally approved budget		100%	100%
Debt to GDP Ratio		32%	28%

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Tax to GDP Ratio	14.4	14.9
2-Sustainable Economic Stability		
% of Uganda Insured	2%	3%
3-Sustainable Economic Stability		
Inflation Rate	4.8%	4.9%
Economic Growth	5.5%	6%
4-Value for Money in the management of public resources		
Corruption Perception Index	3.5	3.6
5-Value for money in the management of public resources		
Government Effectiveness Index	-0.22	-0.15
Level of satisfaction with public service delivery	70%	80%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Accountability			
Vote 008 - Ministry of Finance, Planning & Economic Dev.			
Accounting Officer: Betty Kasimbazi			
Programme 01 Macroeconomic Policy and Management			
Objective			
i. To maintain macroeconomic stability through prudent fiscal policies.			
ii. To formulate appropriate policies for tax and non tax revenues aimed at enhancing revenue mobilization to promote sustainability of the public service delivery.			
iii. To formulate external aid management policies that attract effective external financing that enhances growth.			
Responsible Officer Director Economic Affairs			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Sustainable Economic Stability			
Economic Growth	5.5%	6.0%	6.3%
Inflation Rate	4.8%	4.9%	5.0%
Percentage of Present Value PV of External Debt Stock to GDP	30%	30%	30%
Percentage of PV of Domestic Debt Stock to GDP	20%	20%	20%
External resources mobilized as a percentage of the National Budget.	30.6%	25.2%	13.1%
Percentage of debt service payments made on time	100%	100%	100%
Tax to GDP ratio	14.4	14.9	15.3

Sector: Accountability

Programme 02 Budget Preparation, Execution and Monitoring			
Objective			
i. Co-ordinate the annual planning and budget preparation process.			
ii. Prudently provide financial resources to sectors in line with the available resources.			
iii. Monitor physical and financial budget performance.			
Responsible Officer Director Budget			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Fiscal Credibility and Sustainability			
% of funds utilized against funds released (CG on IFMS)	100%	100%	100%
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	95%	97%	98%
Arrears as a % of total expenditures FY N-2	9%	8%	7%

Sector: Accountability

Programme	03 Public Financial Management		
Objective	<p>i. To develop financial management policies, guidelines and standards and coordinate their implementation in public institutions to ensure efficient and effective utilization of public resources.</p> <p>ii. To ensure proper management, control and maintenance of the Consolidated Fund inflows and outflows and other Government Bank Accounts.</p> <p>iii. To ensure production of complete, accurate, timely and relevant public financial management reports.</p> <p>iv. To undertake reforms in public financial management with a view to improving financial management and service delivery in the public sector.</p> <p>v. To ensure adequate management, maintenance and control of Government assets and liabilities.</p> <p>vi. To formulate policy and legal framework as well as determine appropriate operational standards relating to supplies, procurement and stores in the Public Service.</p> <p>vii. To ensure adequate professional training and career development of the accounting/internal audit, information technology/information system, procurement and stores cadres.</p> <p>viii. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls</p>		
Responsible Officer	Accountant General		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Value for money in the management of public resources			
Percentage of Central Government Entities complying with set Financial reporting standards	100%	100%	100%
Percentage of DFPs complying with Financing Agreements Terms of Reference	85%	90%	95%
Percentage of MDAs submitting financial reports on time (2 months after end of FY)	100%	100%	100%
Number of Audit reports with satisfactory ranking in Central Government	15	15	15
Number of Audit reports with satisfactory ranking in Local Authorities	37	37	37
Number of Audit reports with satisfactory ranking in Statutory Corporations	25	25	25
Percentage of audit Committee recommendations implemented	70%	75%	80%
Percentage of Internal audit recommendations implemented in Central Government	62%	66%	70%
Percentage of Internal audit recommendations implemented in Local Authorities	56%	58%	60%
Percentage of Internal audit recommendations implemented in Statutory Corporations	65%	69%	72%

Sector: Accountability

Programme	09 Deficit Financing and Cash Management		
Objective	1. To advise on the issuance and management of all government debt and cash 2. To develop and implement Debt Policies in accordance with the Ministry's Economic Policies.		
Responsible Officer	Director Debt and Cash Management		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	10 Development Policy and Investment Promotion		
Objective	To generate and apply evidence-based analyses to formulate economic development policy and guide government decisions on economic policy and national development		
Responsible Officer	Director Economic Affairs		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	11 Financial Sector Development		
Objective	To promote financial sector development and ensure financial stability		
Responsible Officer	Director Economic Affairs		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	49 Policy, Planning and Support Services		
Objective	To provide administrative support to the entire structure and functions of the Ministry		
Responsible Officer	Under-secretary/Accounting Officer		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 103 - Inspectorate of Government (IG)			
Accounting Officer:	Rose N Kafeero		

Sector: Accountability

Programme	01 General Administration and Support Services			
Objective	<ul style="list-style-type: none">To provide administrative and support services to the Inspectorate of Government.To build and strengthen the IG human resource financial and physical capacity.To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans.Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations.Implement and monitor policies and procedures concerning the financial, administrative and procurement.To support management optimize internal control systems that significantly increase the ability to achieve the set objectives.To ensure availability, distribution, efficient and effective utilization of logistics. To ensure safe custody and maintenance of IG properties and assets.			
Responsible Officer	Under Secretary			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target	
N / A				

Programme	02 Anti-Corruption			
Objective	<ul style="list-style-type: none"><ul style="list-style-type: none">To create public awareness and enlist public support for preventing and combating corruption.To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments.Enforce adherence/compliance to the Code of Conduct.To prosecute cases of corruption and provide legal services.To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources.			
Responsible Officer	Joram Magezi -Director			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target	
N / A				

Sector: Accountability

Programme	03 Ombudsman		
Objective	<ul style="list-style-type: none"> To investigate maladministration, injustices and economic malpractices in public office. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. To use systemic approach to pro-actively identify and address high risks areas in governance. <p>To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.</p>		
Responsible Officer	Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 112 - Ethics and Integrity			
Accounting Officer:	Mr. Charles Muganzi		
Programme	52 Ethics and Integrity		
Objective	<ol style="list-style-type: none"> To provide political leadership and coordinate national efforts against corruption and moral decadence. To Mainstream ethics and integrity to propel good governance. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society. 		
Responsible Officer	Secretary		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Fiscal Credibility and Sustainability			
Number of MDALGs in which National Ethical Value policy disseminated and sensitized	20	20	20
Number of MDALGs which district Integrity Promotion For capacity building was conducted	3	3	3
Number of Schools sensitized on national Ethical Values	50	50	50
Number of Functional Inter Agency Forum working groups	2	2	2
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	20	20	20
Number of stakeholders implementing National Anti-Corruption Strategy	20	20	20
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		

Sector: Accountability

Programme	09 Revenue collection and mobilisation		
Objective	To mobilize funds that will ensure service delivery for the different activities in the City.		
Responsible Officer	Director Revenue Collection		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Value for money in the management of public resources			
Vote 129 - Financial Intelligence Authority (FIA)			
Accounting Officer:	Sydney Asubo		
Programme	58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime		
Objective	Ensure that Accountable/Reporting entities comply with AMLA and ATA and their respective Regulations and Guidelines, provide legal representation and corporate services, undertake analysis of financial transactions and disseminate suspicious transaction reports to Law Enforcement Agencies and ensure safety and integrity of FIA information		
Responsible Officer	David Ngobi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 131 - Auditor General			
Accounting Officer:	FRANCIS MASUBA		
Programme	01 Financial Audits		
Objective	Independent and robust verification of Public Financial Management in the delivery of services.		
Responsible Officer	EDWARD AKOL		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Value for money in the management of public resources			
No. of MDAs audited	128	128	132
No. of Statutory Authorities audited	80	85	88
No. of projects audited	155	158	160
No. of Higher Local Governments audited	367	367	367
No. of Lower Local Governments audited(including schools)	1703	1703	1713

Sector: Accountability

Programme	02 Value for Money and Specialised Audits		
Objective	To examine and assess the level of efficiency, economy and effectiveness in the utilization of public resources by Government Institutions.		
Responsible Officer	STEPHEN KATEREGGA		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Value for money in the management of public resources			
No. of Value for Money Audits conducted	16	16	16
No. of Forensic Investigations and Special audits conducted	46	50	56
Programme	03 Support to Audit services		
Objective	Enhance organizational performance and efficiency in operations		
Responsible Officer	MAXWELL POUL OGENTHO		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Value for money in the management of public resources			
Percentage of audit Reports disseminated	100%	100%	100%
Vote 141 - URA			
Accounting Officer:	Doris Akol		
Programme	49 Administration and Support Services		
Objective	Improve institutional performance		
Responsible Officer	Doris Akol		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	54 Revenue Collection & Administration		
Objective	Maximise Revenue		
Responsible Officer	Doris Akol		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Sustainable Economic Stability			
Percentage of Customs tax Revenue collected against target	100%	100%	100%
Average filling ratio	87%	88%	89%
Percentage Growth in taxpayer register	10%	10%	10%
Percentage of Domestic Tax Revenue collected against target	100%	100%	100%
Vote 143 - Uganda Bureau of Statistics			
Accounting Officer:	Ben Paul Mungyereza		

Sector: Accountability

Programme	55 Statistical production and Services		
Objective	The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner o enable better planning and monitoring of sociology-economic development in the country		
Responsible Officer	Executive Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Sustainable Economic Stability			
Vote 153 - PPDA			
Accounting Officer:	Cornelia K. Sabiiti		
Programme	56 Regulation of the Procurement and Disposal System		
Objective	The Authority is mandated to regulate the procurement and disposal system in Uganda. The legal mandate of PPDA is derived from the objectives as stipulated under Section 6 of the PPDA Act.		
Responsible Officer	Cornelia K. Sabiiti		
	Executive Director.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Sustainable Economic Stability			
Number of follow-ups undertaken on procurement audits and investigations recommendations	120	140	160
Number of procurement audits conducted	140	160	200
Number of procurement investigations conducted	60	80	80
Percentage of contracts by value rated satisfactory	60%	65%	70%
Proportion of procurement audits and investigation recommendations implemented	75	78	80
Level of adherence to service standards (Number of MDAs inspected)	150	180	200
Number of entities rated satisfactory	50	55	65

Sector Investment Plans

Sector: Accountability

Under Revenue Collection & Administration, the capital investments include;

Purchase of Motor Vehicles and Other Transport Equipment-6.045bn

Purchase of Office and ICT Equipment, including software, Implement and maintain the ERP system-20.830bn

Acquisition of Other Capital Assets-30.900bn

For Statistical production and Services, capital investments include;

Install a UBOSPABX for internal Telephones, Redevelop Entebbe Offices,

Separate UBOS NITA Utility metering, Commission the two Lifts- 3.202bn

15 Closed field work Vehicles 3.613bn

Under Corruption investigation, Litigation & Awareness, capital investments include;

Government Buildings and Administrative Infrastructure 2.5bn

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) <i>Allocation</i>				(ii) <i>% Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	431.008	591.252	626.858	0.000	100.0%	60.2%	61.2%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	295.546	288.257	322.255	0.0%	30.1%	28.1%	73.6%
Investment (Capital Purchases)	0.000	95.922	109.056	115.684	0.0%	9.8%	10.6%	26.4%
Total	431.008	982.720	1,024.171	437.940				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22

Sector: Accountability

Vote :008 Ministry of Finance, Planning & Economic Dev.								
Programme: 01 Macroeconomic Policy and Management	253.334	91.675	7.999	11.851	20.224	23.224	33.224	33.336
Programme: 02 Budget Preparation, Execution and Monitoring	19.001	19.985	3.901	20.859	31.366	32.925	42.925	43.044
Programme: 03 Public Financial Management	102.458	87.458	9.476	60.607	59.844	59.844	69.844	69.844
Programme: 04 Development Policy Research and Monitoring	34.423	36.182	8.302	11.940	12.090	16.090	36.090	36.090
Programme: 06 Investment and Private Sector Promotion	45.173	53.398	18.498	0.000	0.000	0.000	0.000	0.000
Programme: 08 Microfinance	21.882	44.520	3.198	0.000	0.000	0.000	0.000	0.000
Programme: 09 Deficit Financing and Cash Management	0.000	0.000	0.000	3.359	12.725	12.725	27.494	27.511
Programme: 10 Development Policy and Investment Promotion	0.000	0.000	0.000	88.414	79.879	58.710	57.346	54.913
Programme: 11 Financial Sector Development	0.000	0.000	0.000	133.298	104.146	158.816	169.901	500.684
Programme: 49 Policy, Planning and Support Services	60.042	69.616	19.268	61.773	70.673	66.169	66.169	90.000
Total for the Vote	536.314	402.833	70.641	392.101	390.948	428.504	502.993	855.422
Vote :103 Inspectorate of Government (IG)								
Programme: 01 General Administration and Support Services	0.000	0.000	0.000	17.386	16.858	21.735	23.729	29.037
Programme: 02 Anti-Corruption	0.000	0.000	0.000	23.903	24.952	22.704	23.659	27.995
Programme: 03 Ombudsman	0.000	0.000	0.000	2.831	4.357	5.757	8.428	10.398
Programme: 51 Corruption investigation ,Litigation & Awareness	39.574	45.421	7.740	0.000	0.000	0.000	0.000	0.000
Total for the Vote	39.574	45.421	7.740	44.120	46.166	50.196	55.815	67.430
Vote :112 Ethics and Integrity								
Programme: 52 Ethics and Integrity	5.460	5.525	1.046	3.669	4.018	4.413	5.025	6.007
Total for the Vote	5.460	5.525	1.046	3.669	4.018	4.413	5.025	6.007

Sector: Accountability

Vote :122 Kampala Capital City Authority								
Programme: 09 Revenue collection and mobilisation	0.420	0.434	0.030	0.434	0.477	0.525	0.604	0.694
Total for the Vote	0.420	0.434	0.030	0.434	0.477	0.525	0.604	0.694
Vote :129 Financial Intelligence Authority (FIA)								
Programme: 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	0.851	0.055	1.102	1.399	1.329	1.439	1.487
Programme: 59 Policy, International Cooperation and Mutual Legal Assistance	0.000	6.599	0.936	5.182	5.421	6.106	6.889	8.477
Total for the Vote	0.000	7.450	0.991	6.284	6.820	7.435	8.328	9.965
Vote :130 Treasury Operations								
Programme: 51 Treasury Operations	0.023	100.000	100.000	100.000	110.000	121.000	139.150	160.023
Total for the Vote	0.023	100.000	100.000	100.000	110.000	121.000	139.150	160.023
Vote :131 Auditor General								
Programme: 01 Financial Audits	0.000	0.000	0.000	22.897	24.169	25.442	27.337	29.480
Programme: 02 Value for Money and Specialised Audits	0.000	0.000	0.000	8.620	9.830	11.103	12.999	15.142
Programme: 03 Support to Audit services	0.000	0.000	0.000	17.412	19.044	21.232	24.224	32.951
Programme: 53 External Audit	46.969	51.186	11.097	0.000	0.000	0.000	0.000	0.000
Total for the Vote	46.969	51.186	11.097	48.930	53.043	57.777	64.560	77.573
Vote :141 URA								
Programme: 49 Administration and Support Services	0.000	0.000	0.000	171.582	220.812	246.691	344.036	391.953
Programme: 54 Revenue Collection & Administration	238.579	278.363	69.246	193.790	198.614	213.698	174.273	262.690
Total for the Vote	238.579	278.363	69.246	365.372	419.426	460.389	518.309	654.643

Sector: Accountability

Vote :143 Uganda Bureau of Statistics								
Programme: 55 Statistical production and Services	43.777	56.638	10.681	53.163	58.770	66.120	75.909	112.089
Total for the Vote	43.777	56.638	10.681	53.163	58.770	66.120	75.909	112.089
Vote :153 PPDA								
Programme: 56 Regulation of the Procurement and Disposal System	8.216	14.209	2.365	13.395	14.522	15.898	17.720	22.886
Total for the Vote	8.216	14.209	2.365	13.395	14.522	15.898	17.720	22.886
Vote :500 501-850 Local Governments								
Total for the Vote	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sector	919.331	962.060	273.837	1,027.468	1,104.191	1,212.255	1,388.412	1,966.731

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
<i>Programme : 01 Macroeconomic Policy and Management</i>		
Output: 01 Macroeconomic Policy, Monitoring and Analysis		
<i>Change in Allocation (US\$ Bn) :</i>	(3.440)	Following the restructuring of the Ministry , Support to NAO and Belgo have been moved to Deficit Financing Program. A new output on Macroeconomic Modeling was also created and some funds reallocated to it.
Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Change in Allocation (US\$ Bn) :</i>	(2.511)	Following the restructuring of the Ministry , Support to NAO and Belgo have been moved to Deficit Financing Program. A new output on Macroeconomic Modeling was also created and some funds reallocated to it.
Output: 03 Economic Modeling and Macro-Econometric Forecasting-		
<i>Change in Allocation (US\$ Bn) :</i>	2.715	Following the restructuring of the Ministry realignment of key outputs resulted into creation of Economic Modelling key output
Output: 55 Capital Markets Authority Services		
<i>Change in Allocation (US\$ Bn) :</i>	(2.768)	Following the restructuring of the Ministry CMA was moved to Financial Sector Development Program
Output: 57 Uganda Retirement Benefits Regulatory Authority Services		
<i>Change in Allocation (US\$ Bn) :</i>	(6.000)	Following the restructuring of the Ministry URBRA was moved to Financial Sector Development Program
Output: 58 Capitalisation of institutions and financing schemes		

Sector: Accountability

<i>Change in Allocation (US\$ Bn) :</i>	(66.406)	Following the restructuring of the Ministry Capitalization of Institutions was moved to Financial Sector Development Program
<i>Programme : 02 Budget Preparation, Execution and Monitoring</i>		
Output: 05 Project Preparation, appraisal and review		
<i>Change in Allocation (US\$ Bn) :</i>	1.002	Following the restructuring of the Ministry a new Sup-Program of Projects Analysis and PPPs was created that led to creation of this new key output area
Output: 06 Monitoring and Evaluation of projects		
<i>Change in Allocation (US\$ Bn) :</i>	0.455	Following the restructuring of the Ministry a new Sup-Program of Projects Analysis and PPPs was created that led to creation of this new key output area
Output: 07 Implementing the PIM Framework		
<i>Change in Allocation (US\$ Bn) :</i>	1.238	Following the restructuring of the Ministry a new Sup-Program of Projects Analysis and PPPs was created that led to creation of this new key output area
Output: 51 PPP Unit services		
<i>Change in Allocation (US\$ Bn) :</i>	1.024	Following the restructuring of the Ministry a new Sup-Program of Projects Analysis and PPPs was created that led to creation of this new key output area
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.009)	Funds were reallocated to other priority areas
<i>Programme : 03 Public Financial Management</i>		
Output: 02 Management and Reporting on the Accounts of Government		
<i>Change in Allocation (US\$ Bn) :</i>	(8.392)	Following the restructuring of the Ministry, New key outputs were created along which funds have been allocated
Output: 04 Local Government Financial Management Reform		
<i>Change in Allocation (US\$ Bn) :</i>	(15.095)	Following the restructuring of the Ministry, New key outputs were created along which funds have been allocated
Output: 05 Strengthening of Oversight (OAG and Parliament)		
<i>Change in Allocation (US\$ Bn) :</i>	4.905	Additional allocation to cater for the new structure
Output: 06 Procurement Policy, Disposal Management and Coordination		
<i>Change in Allocation (US\$ Bn) :</i>	1.000	Additional allocation to cater for the new structure
Output: 07 Management of ICT systems and infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.400	Additional allocation to cater for the new structure
Output: 51 Facility and Assets Management		
<i>Change in Allocation (US\$ Bn) :</i>	(0.500)	Following the restructuring of the Ministry, New key outputs were created along which funds have been allocated
Output: 53 Procurement Policy Unit Services		

Sector: Accountability

<i>Change in Allocation (US\$ Bn) :</i>	(2.500)	Following the restructuring of the Ministry, New key outputs were created along which funds have been allocated
Output: 54 Procurement Appeals Tribunal Services		
<i>Change in Allocation (US\$ Bn) :</i>	1.500	Additional allocation to cater for the new structure
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(7.397)	Following the restructuring of the Ministry, New key outputs were created along which funds have been allocated
<i>Programme : 04 Development Policy Research and Monitoring</i>		
Output: 01 Policy, Planning, Monitoring, Analysis and Advisory Services		
<i>Change in Allocation (US\$ Bn) :</i>	(4.662)	Following the Restructuring process and creation of new Departments, a New program of Development Policy and Investment Promotion was created and funds transferred to it
Output: 04 Policy Research and Analytical Studies		
<i>Change in Allocation (US\$ Bn) :</i>	(1.230)	Following the Restructuring process and creation of new Departments, a New program of Development Policy and Investment Promotion was created and funds transferred to it
Output: 51 Population Development Services		
<i>Change in Allocation (US\$ Bn) :</i>	(5.814)	Following the Restructuring process and creation of new Departments, a New program of Development Policy and Investment Promotion was created and funds transferred to it
Output: 52 Economic Policy Research and Analysis		
<i>Change in Allocation (US\$ Bn) :</i>	(4.425)	Following the Restructuring process and creation of new Departments, a New program of Development Policy and Investment Promotion was created and funds transferred to it
Output: 53 NEC services		
<i>Change in Allocation (US\$ Bn) :</i>	(2.100)	Following the Restructuring process and creation of new Departments, a New program of Development Policy and Investment Promotion was created and funds transferred to it
Output: 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	(1.023)	Following the Restructuring process and creation of new Departments, a New program of Development Policy and Investment Promotion was created and funds transferred to it
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(6.300)	Following the Restructuring process and creation of new Departments, a New program of Development Policy and Investment Promotion was created and funds transferred to it
<i>Programme : 09 Deficit Financing and Cash Management</i>		

Sector: Accountability

Output: 01 Debt Policy, Coordination and Monitoring		
<i>Change in Allocation (US\$ Bn) :</i>	0.700	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 02 Cash Policy, Coordination and Monitoring		
<i>Change in Allocation (US\$ Bn) :</i>	0.800	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 03 Data Management and Dissemination		
<i>Change in Allocation (US\$ Bn) :</i>	0.200	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 04 Mobilization of External and Domestic Debt Financing		
<i>Change in Allocation (US\$ Bn) :</i>	2.692	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 05 Coordination of Regional Cooperation		
<i>Change in Allocation (US\$ Bn) :</i>	0.271	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
<i>Programme : 10 Development Policy and Investment Promotion</i>		
Output: 01 Policy Advisory, Information, and Communication		
<i>Change in Allocation (US\$ Bn) :</i>	0.868	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 02 Policy Research and Analytical Studies		
<i>Change in Allocation (US\$ Bn) :</i>	0.901	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 03 Investment climate advisory		
<i>Change in Allocation (US\$ Bn) :</i>	0.410	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 51 Population Development Services		
<i>Change in Allocation (US\$ Bn) :</i>	5.814	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs

Sector: Accountability

Output: 52 Economic Policy Research and Analysis		
<i>Change in Allocation (US\$ Bn) :</i>	4.425	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 53 Public Enterprises Management		
<i>Change in Allocation (US\$ Bn) :</i>	2.800	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 54 Private Sector Development Services		
<i>Change in Allocation (US\$ Bn) :</i>	42.377	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 55 Industrial Infrastructure Services		
<i>Change in Allocation (US\$ Bn) :</i>	4.240	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 56 Business Development Services		
<i>Change in Allocation (US\$ Bn) :</i>	11.501	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 57 Support to Uganda Investment Authority		
<i>Change in Allocation (US\$ Bn) :</i>	3.194	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 58 Support to Uganda Free Zones Authority		
<i>Change in Allocation (US\$ Bn) :</i>	3.455	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	9.030	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
<i>Programme : 11 Financial Sector Development</i>		
Output: 01 Financial Sector Policy, Oversight and Analysis		
<i>Change in Allocation (US\$ Bn) :</i>	1.602	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs

Sector: Accountability

Output: 02 Coordination of Banking and Non-Banking Sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.200	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 03 Strengthening of the Microfinance Policy Framework		
<i>Change in Allocation (US\$ Bn) :</i>	6.080	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 04 Micro finance Institutions Supported with Matching Grants		
<i>Change in Allocation (US\$ Bn) :</i>	30.444	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 51 Capital Markets Authority services		
<i>Change in Allocation (US\$ Bn) :</i>	2.768	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 52 Uganda Retirement Benefits Regulatory Authority Services		
<i>Change in Allocation (US\$ Bn) :</i>	6.000	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
Output: 53 Capitalization of Institutions and Financing Schemes		
<i>Change in Allocation (US\$ Bn) :</i>	66.406	The Ministry was restructured and following this process, New Programs and Subprograms were created and funds allocated to them accordingly. This therefore resulted into the change in allocation under these new Program outputs
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 05 Coordination of Planning, Cabinet and Parliamentary Affairs		
<i>Change in Allocation (US\$ Bn) :</i>	(1.300)	New outputs for Coordination of Planning as well as Cabinet and Parliamentary Affairs were created and the funds allocated accordingly
Output: 05 Coordination of Planning, Monitoring & Reporting		
<i>Change in Allocation (US\$ Bn) :</i>	1.200	New output created and funds reallocated accordingly
Output: 08 Cabinet and Parliamentary Affairs		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	New output created and funds reallocated accordingly
Output: 19 Human Resources Management		
<i>Change in Allocation (US\$ Bn) :</i>	2.166	New output created and funds for staff wages as well as Human Resource Management activities allocated accordingly
Vote: 103 Inspectorate of Government (IG)		

Sector: Accountability

<i>Programme : 01 General Administration and Support Services</i>		
Output: 01 Administration & Support services		
<i>Change in Allocation (US\$ Bn) :</i>	14.589	The funds under administration are for payment of rent gratuity NSSF contributions and other administrative costs.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	2.500	The funds are for payment of consultant to supervise construction of IG Building
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.320	The vehicles are required to enhance the capacity of IG to execute its mandate namely investigations prosecutions and enforcement of the Leadership Code of conduct and conduct public awareness.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.130	The IG requires these equipment to facilitate Online declarations system and operationalize case management system.
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.056	Specialized equipments are required to enhance capacity of the IG to gather evidence during investigation of cases.
<i>Programme : 02 Anti-Corruption</i>		
Output: 02 Special Investigations		
<i>Change in Allocation (US\$ Bn) :</i>	2.677	In the recent past there has been significant increase in the number of grand corruption cases and the public is demanding for punishment of the persons involved in these grand corruption practices. This is to facilitate expeditious investigations.
Output: 03 Prosecutions & Civil Litigation		
<i>Change in Allocation (US\$ Bn) :</i>	2.878	The IG carries out investigations into alleged cases of corruption; significant proportion (over 20%) of these cases ends up in prosecutions. The allocation is to facilitate prosecution process and offering of legal services.
Output: 04 Education and Public Awareness		
<i>Change in Allocation (US\$ Bn) :</i>	2.041	The fight against corruption can be worn through collaboration with major collaborators/partners such as the public, CSOs, development partners and the media. This is to enlist support of key actors to partner with the IG in combating corruption.
Output: 05 Decentralised Anti - corruption programmes		
<i>Change in Allocation (US\$ Bn) :</i>	12.981	This is an allocation to process complaints in local governments, following up on IG recommendations, and carry out investigations in Ombudsman cases and other corruptions cases.
Output: 06 Verification of Leaders' Declarations		

Sector: Accountability

Change in Allocation (US\$ Bn) :	2.450	This allocation is enable the IG ensure compliance through Monitoring Leaders 'Acquisitions, Verifying them, Investigating of the Breaches of the Code, making Recommendations for disciplinary action, and tracing of illicitly acquired assets for recovery.
Output: 07 Transparency, Accountability and Anti-Corruption (TAAC)		
Change in Allocation (US\$ Bn) :	1.321	The allocation is to improve transparency in the implementation of development projects Strengthening Coordination & Cooperation between IG, development partners and other stakeholders, monitoring and inspecting government projects to prevent misuse.
Programme : 03 Ombudsman		
Output: 07 Ombudsman Complaints, Policy and Systems Studies		
Change in Allocation (US\$ Bn) :	2.926	The allocation is to support period systemic interventions by investigating systemic issues of maladministration in public offices and complaints from the general public.
Vote: 112 Ethics and Integrity		
Programme : 52 Ethics and Integrity		
Output: 01 Formulation and monitoring of Policies, laws and strategies		
Change in Allocation (US\$ Bn) :	(0.578)	
Output: 02 Public education and awareness		
Change in Allocation (US\$ Bn) :	(0.659)	
Output: 04 National Anti Corruption Strategy Coordinated		
Change in Allocation (US\$ Bn) :	(0.163)	
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.031	
Vote: 131 Auditor General		
Programme : 01 Financial Audits		
Output: 01 Financial Audits		
Change in Allocation (US\$ Bn) :	22.897	Ush. 23,651,748,261 to Ushs. 22,897,413,560: A re-allocation of 30,000,000 was made to cater for WGEI Activities under Programme 3: Support to Audit Services. Additional Ush. 724,334,702 was deducted as a budget cut communicated from MoFPED.
Programme : 02 Value for Money and Specialised Audits		
Output: 02 Value for Money Audits		
Change in Allocation (US\$ Bn) :	8.620	Ushs. 8,933,302,779 to Ushs. 8,620,102,542: A re-allocation OF Ush. 20,000,000 made to Programme 3: Support to Audit Services to cater for WGEI activities. Additional Ush. 293,200,237 was deducted as a budget cut communicated from MoFPED.
Programme : 03 Support to Audit services		

Sector: Accountability

Output: 03 Policy, Planning and Strategic Management		
<i>Change in Allocation (US\$ Bn) :</i>	13.437	Shs. 14,080,901,382 to Ushs. 13,436,990,216: due to Ushs. 305,033,250 was on-off pension arrears, Ushs. 10,136,006 as budget cut. Re-allocation of 50,000,000 was added to cater for WGEI. Ush. 293,200,237 deducted as budget cut communicated from MoFPED.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	1.552	From Ushs. 2,791,789,736 to 1,551,789,736: A re-allocation of Ushs. 1,240,000,000 was made to cater for purchase of office ICT equipment and software to replace the obsolete ones.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.850	From Ushs. 1,960,000,000 to Ushs. 850,000,000: A re-allocation of Ushs. 260,000,000 was made to cater for purchase and replacement of obsolete office ICT equipment. Ush. 850,000,000 was deducted as budget cut communicated from MoFPED.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	1.500	In FY 2017/18, the Office plans to replace its obsolete ICT equipment and procure soft wares and licences and has re-allocated with in its Development budget Ushs. 1,500,000,000 for that.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.074	
Vote: 141 URA		
<i>Programme : 49 Administration and Support Services</i>		
Output: 04 Internal Audit and Compliance		
<i>Change in Allocation (US\$ Bn) :</i>	5.052	Increase activities towards internal compliance checks.
Output: 05 Administrative Support Services		
<i>Change in Allocation (US\$ Bn) :</i>	55.469	1. Enhance IT systems & Maintenance 2. Improving staff benefits and welfare to match the changes in costs if living. 3. Staff capacity building.
Output: 06 Public Awareness and Tax Education/Modernization		
<i>Change in Allocation (US\$ Bn) :</i>	11.400	1. Enhancing sector based tax payers education. 2. Conducting researches 3. Facilitation of stakeholder engagements.
Output: 07 Legal services		
<i>Change in Allocation (US\$ Bn) :</i>	6.391	Debt recovery and litigation cases facilitation.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	6.045	Motor Vehicle lease payments for 90 new vehicles.
Output: 76 Purchase of Office and ICT Equipment, including software		

Sector: Accountability

<i>Change in Allocation (US\$ Bn) :</i>	20.830	1. ERP Implementation 2. DR system and IT licenses 3.Data WareHouse and BI Maintenance
Output: 77 Purchase of Specialised Machinery and Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	Purchase of office equipment items
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	Purchase of new office furniture and fittings.
Output: 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn) :</i>	30.900	Full filing the URA HQ contractual obligations.
<i>Programme : 54 Revenue Collection & Administration</i>		
Output: 01 Customs Tax Collection		
<i>Change in Allocation (US\$ Bn) :</i>	34.440	Procuring 15 Scanners, Deployment of 30 additional staff to Single Customs Territory, Implementation of Customs Valuation Controls
Output: 02 Domestic Tax Collection		
<i>Change in Allocation (US\$ Bn) :</i>	27.758	Anticipated staffing requirements to operate the yet to be established service centres in the newly created districts.
Output: 04 Internal Audit and Compliance		
<i>Change in Allocation (US\$ Bn) :</i>	(5.030)	Proposed increase on internal compliance check activities.
Output: 05 URA Legal and Administrative Support Services		
<i>Change in Allocation (US\$ Bn) :</i>	(74.420)	1. Facilitation of staff capacity building 2. Improving staff benefits and welfare to match the changes in Costs of Living. 3. Enhancing IT systems . 3. Debt recovery and litigation facilitation.
Output: 06 Public Awareness and Tax Education/Modernization		
<i>Change in Allocation (US\$ Bn) :</i>	(10.333)	1. Enhancing sector based tax payers' education 2. Conducting researches 3. Facilitation of stakeholder engagements
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(30.900)	Full filing contractual obligations towards URA HQ building.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(6.045)	Purchase of 90 new vehicle (lease payments)
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(7.750)	1. ERP Implementation 2. Purchase of computer equipment .
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(10.917)	1. DR system and IT licenses
Output: 78 Purchase of Office and Residential Furniture and Fittings		

Sector: Accountability

Change in Allocation (US\$ Bn) :	(0.050)	Acquisition of new office furniture and fittings.
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	(2.181)	DWH and BI Maintenance
Vote: 143 Uganda Bureau of Statistics		
Programme : 55 Statistical production and Services		
Output: 01 Economic statistical indicators		
Change in Allocation (US\$ Bn) :	1.865	Internal reallocation to take cater for new activity area including real estimate index, debasing CPI for 2015, debasing GDP to 2015, rural CPI, NPISH, 2017 National Statistical Abstract, 2017 Uganda in figures
Output: 02 Population and Social Statistics indicators		
Change in Allocation (US\$ Bn) :	(5.372)	Major Census activities concluded except dissemination of reports
Output: 03 Industrial and Agricultural indicators		
Change in Allocation (US\$ Bn) :	1.274	More activities including the Annual Agriculture survey, Uganda Census of Agriculture 2018-2019 Report
Output: 05 National statistical system database maintained		
Change in Allocation (US\$ Bn) :	0.497	New activities for server virtualization and Network Upgrade, CAPI infrastructure set up
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(1.798)	Funds reallocation to other areas of priority. renovation activities will be slowed down.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	1.523	Funds required for replacement of aged fleet of vehicles.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.131)	Funds reallocated to GIS for digitization of census areas in preparation for the next cycle of census.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.043)	funds reallocated to other priority areas
Vote: 153 PPDA		
Programme : 56 Regulation of the Procurement and Disposal System		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.300	The Fleet of the Authority is aging yet most of the Activities of the Authority are field based hence the need to replace the fleet on a rolling basis.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.370)	The Authority carried out major overhauls in its IT infrastructure in FY 2016/17 and therefore there was no need for huge expenditures under this line in FY 2017/18.
Output: 78 Purchase of Office and Residential Furniture and Fittings		

Sector: Accountability

Change in Allocation (US\$ Bn) :	0.070	The Authority intends to acquire additional space on UEDCL Towers to relocate the department on Plot 37 to pave way for site clearance. the additional funds will be used for partitioning of the Offices.
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S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 008 Ministry of Finance, Planning & Economic Dev.	
<i>Programme : 03 Public Financial Management</i>	
Output: 52 Accountability Sector Secretariat Services	
<i>Funding requirement US\$ Bn : 2.628</i>	The funding is required to strengthen the coordination of the Accountability Sector. This will help the Sector in coordination action geared towards achievement of the NDP and Sector targets.
<i>Programme : 10 Development Policy and Investment Promotion</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 35.000</i>	The additional allocation is to enable full operationalisation of the Pilot Banana Plant. This will further business development and improve research and create market for produce of local farmers.
<i>Programme : 11 Financial Sector Development</i>	
Output: 53 Capitalization of Institutions and Financing Schemes	
<i>Funding requirement US\$ Bn : 80.000</i>	Capitalization of Uganda Development Bank is a strategy to provide long term financing for ease of access of credit aimed at private sector development
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 01 Policy, planning, monitoring and consultations	
<i>Funding requirement US\$ Bn : 15.000</i>	Following approval of the New Ministry Structure, there's need for funding of the establishment through recruitment of staff and provision of adequate tools to enable smooth operations.
Vote: 112 Ethics and Integrity	
<i>Programme : 52 Ethics and Integrity</i>	
Output: 01 Formulation and monitoring of Policies, laws and strategies	
<i>Funding requirement US\$ Bn : 5.500</i>	When established, the Department of Religious Affairs (DRA), requiring 2.2bn; and the Leadership Code Tribunal will both enhance good morals in society.
Vote: 129 Financial Intelligence Authority (FIA)	

Sector: Accountability

Programme : 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Output: 05 Ensure safety and integrity of FIA information

Funding requirement US\$ Bn : 5.540

Public Awareness programme of AML/CFT as required by the AML Act 2013
Capacity building programme for FIA and the accountable institutions UGX 2,000,000,000
International Cooperation engagements UGX 2,340,000,000

Vote: 131 Auditor General

Programme : 02 Value for Money and Specialised Audits

Output: 02 Value for Money Audits

Funding requirement US\$ Bn : 12.718

In line with Article 63 of the 1995 Constitution, Objective 4 of the NDP II and Section 13 of the National Audit Act 2008, the office requires UGX 12.718 Bn to address the expanding audit scope and public demand for Value for Money as shown below:
Establishment of forensic investigations - UGX 5.343Bn
Audit of Karuma and Isimba projects - UGX 5Bn
Audit of PPPs, Compensations and other special audits - UGX 2.375Bn

Vote: 153 PPDA

Programme : 56 Regulation of the Procurement and Disposal System

Output: 72 Government Buildings and Administrative Infrastructure

Funding requirement US\$ Bn : 24.100

This is part of the Project 492 in the NDP II (1225 - Support to PPDA) aimed at constructing an office block for PDA which will cater for the current and future office space needs of PPDA. This will go a long way in strengthening the capacity of PPDA to deliver its mandate by providing adequate and conducive working environment for its staff and clients

Sector: Legislature

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ugsh. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	111.368	86.863	19.365	86.863	91.206	95.767	100.555	105.583
Non Wage	505.459	358.116	68.780	330.467	363.513	399.865	459.845	528.821
Devt. GoU	10.743	24.997	0.482	24.997	28.747	34.497	41.396	82.792
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
Total GoU+Ext Fin (MTEF)	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196

(ii) Sector Contributions to the National Development Plan

Sector: Legislature

In both, the NRM Manifesto and the Presidential directives, H.E the President highlighted the need to deliver on various programmes ranging from Infrastructural development, Industrialisation, Agriculture, Tourism, ICT, Security and good governance to International and Regional cooperation. Parliament through its committees will examine and provide appropriate guidance on resource allocation to ensure that the above sectors achieve their set priorities in the NDPII.

Parliament is mandated to enact enabling legislation in order to ensure proper implementation of the various projects and programmes in the above sectors. For example Parliament through its Committees will ensure that progress is monitored in all the sectors by the respective sectoral committees.

In addition, Parliament through its accountability committees will ensure that the resource's allocated to all Government Projects and programmes are put to proper use and not abused. This is in line with the oversight function of Parliament. The oversight analysis will be conducted by the Parliamentary Budget Office in line with its mandate and supported by other sub-programmes of the Sector.

Furthermore, during the budget process/ scrutiny, Parliament will ensure that all the programmes outlined in the NRM Manifesto and the Presidential Directives are given priority in terms of resource allocation. It will be noted that, The Public Finance Management Act, 2015 (PFMA) provides for a number of reforms in the management of public finances. The implementation of the PFM Act places a lot of responsibility on the Institution of Parliament during the entire budget cycle. The various committees of Parliament will interface with all sectors to ensure that value for money is achieved for better service delivery.

Parliament will work hand in hand with the Executive in order to expedite all the business brought by the Executive with guidance from the NRM Manifesto, The Presidential Directives and the NDP priorities. In addition, Parliament has a functional calendar with 19 Bills scheduled for the 1st session of the 10th Parliament as aligned in the National development Plan.

(iii) Medium Term Sector Policy Objectives

It is important to note that the sector is currently facing a challenge of providing adequate Chamber and Office space to Members basing on the current size of the 10th Parliament. In order to address the above challenge, the Sector plans over the medium term to expedite the construction of the New Chamber, Hall of Honor and remodeling of the existing Chamber. This crucial project is planned to commence in July, 2017 and it is expected to be completed in a period of three years. This intervention is well articulated in the Parliamentary Commission Strategic Plan- 2016 -2020 directed towards achieving the NDPII objective of strengthening the Institutional capacity of Parliament.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1513374: Proportion of timely enacted legislation; Number of oversight activities undertaken and percentage of cross-cutting activities developed in development plans and programmes

Sector: Legislature

The sector has developed a strategic plan (being reviewed) that provides a framework for implementing and delivering the sector mandate and functions. The plan specifically provides a policy and development framework for the Parliamentary Commission and its management to address capacity challenges under the multi-party political system in line with the national Vision 2040, the National Development Plan (NDP), NRM Manifesto 2016/2021 and other internal and external Planning frameworks eg Sustainable Development goals.

1. Strengthened institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently under the mandate of the Institute of Parliamentary Studies
2. Increased public involvement and participation in Parliamentary business to achieve the development and implementation of an all-embracing policy. This is under the Commission objective achieving of international collaboration under the office of the Speaker
3. Strengthened Parliamentary accountability through an effective monitoring and evaluation system for tracking institutional performance and outcomes in line with the good governance and democracy principles outlined in the NRM Manifesto . This activity will be executed by the various Committees of Parliament
4. Provide a conducive working environment for Members and Staff of Parliament. The activities enlisted under this intervention are well detailed under the Development project of the sector and include, Construction of the New Chamber, procurement of furniture for Members and staff. These activities will be implemented by the Department of Finance

it is important to note that over the medium term, legislation will focus on the following sectors, Agriculture, Infrastructure, harnessing natural resources (mining) and ICT (eg Reviewing the Intellectual property legislation to enhance innovation) once introduced by the Executive all highlight in the NDPII priorities .

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes			
Timely enactment of Legislation		45 days	45 days
2-Built strong institutional mechanisms for delivery of services to Members and staff; Build capacity of Committees to increase their efficiency; Review and develop policies and regulatory frameworks; Strengthen Human Capital, Organizational Development and Design; Strengthen the Institute of Parliamentary Studies (IPS);Develop and implement an ICT Strategy and Plan; and Provide support to the Political Offices			
Improved Planning and Coordination of Parliamentary Business; and well built Committees capacity		Strong	Strong
3-Improved access to Parliament by stakeholders; Establish linkages between local government councils and Parliament, Increase public awareness on the role of Members and the mandate of Parliament; Develop parliamentary programmes for special interest groups; Support Committee-based site visits, public hearings and outreach programs; and Develop feedback mechanisms between Parliament and the public			
Increased public awareness on the role of Parliament and Improved access to Parliament by all stakeholders		High	High

Sector: Legislature

4-Enhanced participation in international engagements through empowering Members and staff of Parliament

Parliament empowered to participate in international engagements	12	12
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Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Legislature			
Vote 104 - Parliamentary Commission			
Accounting Officer:	JANE L. KIBIRIGE (Mrs.)		
Programme	51 Parliament		
Objective	1.Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation,strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes. 2. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff 3. Increased public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament 4. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure 5. Effective participation in international engagements 6. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review the Occupational Health and Safety measures.		
Responsible Officer	SPEAKER		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Proportion of timely enacted legislation; Number of oversight activities undertakes and percentage of cross-cutting activities developed in development plans and programmes			
Number of committee meetings held	1500	1600	1610
Number of committee reports produced and considered by plenary	100%	100%	100%
Number of oversight field trips conducted	150	200	220

Sector Investment Plans

During the FY 2017/18, the Sector plans implement/acquire then following capital investments

Commence the construction of the new Chamber; Acquire a Central Air Conditioning System for the North and East wings of the Parliamentary Buildings; Purchase the following motor vehicles:- Four (4) Station Wagons for the Directors and Four – thirty seater coasters and Four Double- Cabin pick-ups for the Pool transport. Purchase a Helicopter Airbus EC 145 - 9 sealer for the Rt. Hon. Speaker and Deputy Speaker; Acquire a new Public address / recording system for chamber because of the erratic shutdown being experienced using of the existing old system and, Acquire furniture and fixtures for the offices of the 458 Members of Parliament.

Sector: Legislature

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) <i>Allocation</i>				(ii) <i>% Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	425.232	398.200	440.284	0.000	100.0%	90.0%	91.1%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	19.130	19.132	20.132	0.0%	4.3%	4.0%	24.6%
Investment (Capital Purchases)	0.000	24.997	24.052	61.587	0.0%	5.7%	5.0%	75.4%
Total	425.232	442.328	483.467	81.719				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :104 Parliamentary Commission								
Programme: 51 Parliament	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
Total for the Vote	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196
Total for the Sector	627.570	469.977	88.628	442.328	483.467	530.128	601.796	717.196

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 104 Parliamentary Commission		
Programme : 51 Parliament		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.675	More vehicles planned for FY 2017/18. In The same FY, The entity plans to acquire a Helicopter Bus EC- 145-9 seater

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Sector: Legislature

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 104 Parliamentary Commission	
<i>Programme : 51 Parliament</i>	
Output: 51 Contribution to other Organizations	
<i>Funding requirement US\$ Bn : 3.500</i>	The funding, especially the EALA will greatly contribute to the achievement of the sector objective of Improving Parliament's participation in international engagements to promote Uganda's development potentials
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Funding requirement US\$ Bn : 22.500</i>	This is aimed at Strengthening institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently;
Output: 04 Parliamentarian Welfare and Emoluments	
<i>Funding requirement US\$ Bn : 174.540</i>	The above funding is in line the sector objective of strengthening the institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently..
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 44.900</i>	The Parliamentary Commission plans to commence the Construction of the new Chamber with effect from July 2017. This is to achieve the NDP Objective of Parliament and expansion of the physical space.
Output: 05 Parliament Support Services	
<i>Funding requirement US\$ Bn : 39.530</i>	To strengthen the institutional capacity to deliver effectively and efficiently and improve Parliament participation in international engagements

Sector: Public Administration

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ushs. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	54.445	57.862	13.068	57.366	59.191	61.107	63.119	65.232
Non Wage	709.426	435.689	127.741	417.826	448.389	482.010	537.483	601.277
Devt. GoU	134.400	38.331	5.285	32.338	34.799	38.572	43.101	70.272
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	898.271	531.881	146.094	507.529	542.379	581.689	643.703	736.781
Total GoU+Ext Fin (MTEF)	898.271	531.881	146.094	507.529	542.379	581.689	643.703	736.781
<i>A.I.A Total</i>	0.000	3.238	0.000	5.089	5.089	5.089	5.089	5.089
Grand Total	898.271	535.119	146.094	512.618	547.468	586.778	648.792	741.870

(ii) Sector Contributions to the National Development Plan

The Public Administration Sector, as an enabling Sector, and in line with the NDP II theme of strengthening the country's competitiveness for sustainable wealth creation, employment, and inclusive growth will contribute to the following areas:

1. Promotion and protection of Uganda's interests abroad and undertake programs that underpin the implementation and management of Uganda's Foreign Policy. Emphasis will be laid on Economic and Commercial Diplomacy for equitable and sustainable wealth creation.
2. Facilitate and support the Presidency for effective and efficient performance of its Constitutional and Administrative responsibilities. In particular, the population will be mobilized to take up, among other things, climate change mitigation measures by replicating of best practices for sustainable livelihood currently implemented in model villages.
3. Organize and conduct regular free and fair elections and referenda. Specific emphasis will be put on implementing programs to strengthen inclusive civic participation and engagement in National democratic processes.
4. Provide leadership in public policy formulation, management and good governance for national development.

(iii) Medium Term Sector Policy Objectives

The Sector Medium Term Objectives include the following:

1. Strengthening policy development; and M&E systems;
2. Attracting investments, cooperation assistance and contributions from the Diaspora as well as identifying markets; and
3. Strengthening citizen participation in development and electoral processes.

Sector: Public Administration

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 161076: Strengthened Policy Management across Government

The Public Administration Sector seeks to strengthen technical and institutional capacity for effective public policy formulation and implementation across MDAs. In this regard, the Sector has realized significant improvement in the quality of Cabinet submissions from MDAs. The compliance level to the National Planning Framework and the Results Based Principles has increased from 50% to 75%.

Outcome 161098: Improved foreign relations for commercial diplomacy

Relations improved along the Democratic Republic of Congo/Uganda border in Bunia following the Joint technical committee dialogue that created a conducive environment for the realization of NDP II Priority in minerals, agriculture, tourism and investment.

As a mechanism to reduce the high cost of regional air travel and cargo, the Sector coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan this impacts positively on NDP II priorities in tourism and agriculture.

Outcome 161119: Free and Fair elections

Free and fair elections held with a total of 1,032,084 elective positions filled including President, Members of Parliament, Local Government Councils, Youth councils/committees, Women Councils/Committees, Committees for Older Persons and Committees for PWDs.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Strengthened Policy Management across Government			
Proportion of annual policy implementation targets met		65%	70%
Percentage of Cabinet decision where action taken		90%	95%
Proportion of Cabinet Memos complying with Results Based Principles		90%	95%
2-Improved foreign relations for commercial diplomacy			
Percentage change in the value of FDI (in millions USD)		15%	20%
Number of tourists attracted (arrivals)		1592894	1752184
Value (in million of USD) of Ugandan products exported		3100	4000
3-Free and Fair elections			
Proportion of eligible voters registered		100%	100%
Percentage increase in citizen engagement in the electoral process		80%	85%
Number of Special Interest Groups in the National Voters' Register		1600000	1650000

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Sector: Public Administration

Public Administration			
Vote 001 - Office of the President			
Accounting Officer: Deborah Katuramu			
Programme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Objective To provide the Presidency with timely and well researched information on the implementation of key Government Programs.			
Responsible Officer Director, Economic Affairs and Research			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Policy Management across Government			
Number of public programmes/projects inspected in National Priorities.	40%	54%	60%
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100%	100%	100%
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	5	6	7
Programme 02 Cabinet Support and Policy Development			
Objective To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.			
Responsible Officer Under Secretary, Cabinet Secretariat			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Policy Management across Government			
Percentage of the comprehensive long term policy development plan implementation	55%	60%	70%
Programme 03 Government Mobilisation, Monitoring and Awards			
Objective To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.			
Responsible Officer Secretary, Office of the President			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Policy Management across Government			
Number of programmes and projects monitored by RDCs	40	60	80
Number of sensitization and awareness meetings conducted	5376	5376	5376

Sector: Public Administration

Programme	04 Security Administration		
Objective	To coordinate the National Security Agencies to ensure stability and National territorial integrity.		
Responsible Officer	Secretary, Office of the President		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	49 General administration, Policy and planning		
Objective	To support and coordinate the execution of the Constitutional Mandate of the Office of the President. To provide financial and human resource management services and ensuring their efficient and effective utilization.		
Responsible Officer	Under Secretary, Finance & Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Policy Management across Government			
Vote 002 - State House			
Accounting Officer: LUCY NAKYOBÉ MBONYE			

Sector: Public Administration

Programme	11 Logistical and Administrative Support to the Presidency			
Objective	<div><div>1.</div><div>To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President</div></div> <div><div>2.</div><div>To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization</div></div> <div><div>3.</div><div>To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.</div></div> <div><div>4.</div><div>To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto</div></div> <div><div>5.</div><div>To mobilize masses towards political and socio-economic transformation and improved quality of life.</div></div> <div><div>6.</div><div>To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.</div></div> <div><div>7.</div><div>To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.</div></div> <div><div>8.</div><div>To make contribution towards rural transformation and increased household incomes throughout the country.</div></div>			
Responsible Officer	State House Comptroller			
Programme Performance Indicators (Output)		2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved foreign relations for commercial diplomacy				
Degree to which welfare, security & logistical demands satisfied		Good	Good	Good
Number of delegations from districts met by H.E The President		60	60	60
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all		4	4	4
Number of countries visited		24	24	24
Number of Heads of State hosted		15	15	15
Number of regional and international meetings attended		20	20	20
Number of International Trade meetings attended		8	8	8
Number of Community functions attended		70	70	70
Number of health Units monitored by MHSDMU		170	170	750
Number of students benefitting from the presidential scholarship scheme		7500	7500	7500
Vote 006 - Ministry of Foreign Affairs				
Accounting Officer: Amb. Patrick Mugoya				

Sector: Public Administration

Programme	01 Regional and International Economic Affairs		
Objective	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration		
Responsible Officer	Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	02 Regional and International Political Affairs		
Objective	To coordinate foreign policy issues related to political affairs for improved relations		
Responsible Officer	Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	21 Regional and International Co-operation		
Objective	To coordinate foreign policy issues related to political affairs for improved relations		
Responsible Officer	Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved foreign relations for commercial diplomacy			
Programme	22 Protocol and Public Diplomacy		
Objective	Provide Protocol and Consular Services and enhance Uganda's image		
Responsible Officer	Chief of Protocol/Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved foreign relations for commercial diplomacy			
Number of Visas issued	20000	30000	35000
Number of distressed Ugandans in Diaspora assisted	25	30	35

Sector: Public Administration

Programme	49 Policy, Planning and Support Services		
Objective	To provide support services for effective service delivery		
Responsible Officer	Undersecretary		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 102 - Electoral Commission			
Accounting Officer:	Secretary, Electoral Commission		
Programme	51 Management of Elections		
Objective	To conduct regular free and fair elections and referenda professionally, impartially and efficiently.		
Responsible Officer	Sam A. Rwakoojo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Free and Fair elections			
Number of stakeholders consultative meetings conducted	6	5	10
Number of voter education training sessions conducted	6	4	20
Number of voter IEC materials produced and disseminated	20000	15000	40000
Percentage of eligible voters in voter registers(%)	84%	85%	95%
Status of update of the National Voter's Registration	100	100	100
Status of Register of Special Interest Groups	100	100	100
Number of by-elections concluded at all levels within stipulated period(%)	10	4	2
Number of elections concluded at all levels within stipulated period	10	3	0
Status of update of Administrative units and Electoral Areas	100	100	100
Programme	54 Harmonization of Political Party Activities		
Objective	To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development		
Responsible Officer	Sam A. Rwakoojo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 201 - Mission in New York			
Accounting Officer:	Kyasiimire F		

Sector: Public Administration

Programme	52 Overseas Mission Services		
Objective	To promote regional and international Peace and Security To develop international law, protect social and human rights To develop policies that support global financial stability, investment, security and trade To cover and handle finance and budgetary issues of the UN To promote Foreign Direct investment and encourage Technology Transfer (industry, services, knowledge, economy, etc) To mobilize and harness Ugandans in the Diaspora, in North America, for national development especially the tri state areas		
Responsible Officer	Kyasiimire F		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 202 - Mission in England			
Accounting Officer:			
Programme	52 Overseas Mission Services		
Objective	To promote and protect Uganda's interests abroad.		
Responsible Officer	Mpungu Moses		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 203 - Mission in Canada			
Accounting Officer:	Allan Tazanya		
Programme	52 Overseas Mission Services		
Objective	To mobilize bilateral, multilateral resources towards developing Uganda To increase tourists from Canada and countries of accreditation To promote investment opportunities available in Uganda To secure Training opportunities and scholarships To provide Diplomatic protocol and Consular Services in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for Development		
Responsible Officer	High Commissioner		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 204 - Mission in India			
Accounting Officer:	Richard Opio		

Sector: Public Administration

Programme	52 Overseas Mission Services		
Objective	<p>To mobilise bilateral, multi lateral resources for the development of Uganda including infrastructure. to increase Ugandas exports to India, Sri Lanka, Maldives, Nepal and Bangladesh.</p> <p>To promote investment opportunities available in Uganda(FDI)</p> <p>To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector</p> <p>To Secure trainig opportunities (capacity Building)</p> <p>To mobilise and empower Ugandans in areas of Accreditation for Development.</p> <p>To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.</p>		
Responsible Officer	High Commissioner		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 205 - Mission in Egypt			
Accounting Officer:	Head of Mission		
Programme	52 Overseas Mission Services		
Objective	<p>To Foster Cordial Relations</p> <p>Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Isreal and Lebanon</p> <p>Incresed Financial Resources</p> <p>Strengthen Bilateraln Relations with counries of accreditation(Egypt,Syria,Israel and Lebanon</p> <p>Human Resouce Development</p> <p>Provide Protocol and Consular Services</p>		
Responsible Officer	Head of MIssion		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 206 - Mission in Kenya			
Accounting Officer:	Linda Ijanga Oder		

Sector: Public Administration

Programme	52 Overseas Mission Services		
Objective	<p>To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following;</p> <ul style="list-style-type: none"> -Promote peace and security between Uganda and Kenya -Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. -Mobilize resources for the development of Uganda from International Organizations -Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP -Enhance Uganda's representation in Kenya -Promote the EAC, Regional Cooperation and Integration process -Provide quality Diplomatic, Protocol and Consular services in Kenya -Mobilize the Ugandans in Kenya for development -Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya -Motivate, assess and appraise the Mission staff 		
Responsible Officer	Linda Ijang Oder		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 207 - Mission in Tanzania			
Accounting Officer:	Najjuma Janat		
Programme	52 Overseas Mission Services		
Objective	To enhance national security, development, the country's image in the region and wellbeing of Ugandans		
Responsible Officer	Najjuma Janat		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 208 - Mission in Nigeria			
Accounting Officer:			
Programme	52 Overseas Mission Services		
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Public Administration

Vote 209 - Mission in South Africa

Accounting Officer: Accounting Officer

Programme 52 Overseas Mission Services

Objective

1. To promote peace and security between Uganda and Kenya.
2. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia
3. To promote Uganda's exports, inward FDI, Tourism and Technology transfer
4. To provide diplomatic, protocol and consular services in Southern Africa
5. To mobilize and empower the Ugandans in Southern Africa for development
6. Promote public diplomacy including enhancing Uganda's image in Southern Africa
7. To empower the Mission to implement its Charter

Responsible Officer High Commissioner

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 210 - Mission in Washington

Accounting Officer: Stilson Muhwezi

Programme 52 Overseas Mission Services

Objective

1. Promote bilateral relations between Uganda and the United States of America through political cooperation and friendliness
2. Promote trade between Uganda and the USA with the aim of increasing Ugandan exports to USA and reduce the balance of trade
3. Encourage Foreign Direct Investment (FDI) from USA to Uganda in key sectors especially manufacturing for job creation
4. Market Uganda as a top tourist destination for American tourists so as to generate revenue
5. Promote educational opportunities for Ugandans in American institutions so as to enable knowledge and technology transfer for development.
6. Acquire, develop and manage properties in USA to generate revenue for Uganda

Responsible Officer Stilson Muhwezi/Accounting Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 211 - Mission in Ethiopia

Accounting Officer:

Programme 52 Overseas Mission Services

Objective

Responsible Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Public Administration

Vote 212 - Mission in China			
Accounting Officer: Laura Kahuga			
Programme 52 Overseas Mission Services			
Objective To Promote and Protect Uganda's image abroad			
Responsible Officer Ambassador			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 213 - Mission in Rwanda			
Accounting Officer: Juliet Kiggundu			
Programme 52 Overseas Mission Services			
Objective Enhanced national Security, Development, country's image abroad and well being of Ugandans			
Responsible Officer Juliet Kigundu			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 214 - Mission in Geneva			
Accounting Officer:			
Programme 52 Overseas Mission Services			
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 215 - Mission in Japan			
Accounting Officer: JESSE MUSINGUZI			
Programme 52 Overseas Mission Services			
Objective To foster cordial relations between Uganda and Japan/South Korea by -increasing trade, investment and tourism between Uganda and japan and South Korea -Increase ODA grant funding from the GOJ in vital areas -Training, capacity building and fellowship -protocol and consular service			
Responsible Officer JESSE MUSINGUZI			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Public Administration

Vote 216 - Mission in Libya			
Accounting Officer: DENNIS KALIKOLA			
Programme 52 Overseas Mission Services			
Objective To Promote and Protect interests of Uganda in our area of accreditation - Algeria, Libya, Tunisia, Morocco & Mauritania			
Responsible Officer DENNIS KALIKOLA			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 217 - Mission in Saudi Arabia			
Accounting Officer:			
Programme 52 Overseas Mission Services			
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 218 - Mission in Denmark			
Accounting Officer:			
Programme 52 Overseas Mission Services			
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 219 - Mission in Belgium			
Accounting Officer: Manana Denis			
Programme 52 Overseas Mission Services			
Objective Generate revenue from properties in Brussels with the below outputs; -renovation of the two properties and construction of the former residence - Security equipment and furniture to be procured.			
Responsible Officer Manana Denis			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector: Public Administration

Vote 220 - Mission in Italy			
Accounting Officer: RONALD BASIIMWA			
Programme 52 Overseas Mission Services			
Objective To promote and protect Uganda's Image Abroad			
Responsible Officer Ambassador			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 221 - Mission in DR Congo			
Accounting Officer: Nakawombe Georgina			
Programme 52 Overseas Mission Services			
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 223 - Mission in Sudan			
Accounting Officer:			
Programme 52 Overseas Mission Services			
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 224 - Mission in France			
Accounting Officer: Accounting Officer			
Programme 52 Overseas Mission Services			
Objective To promote and protect Uganda's interests in France and all accredited countries			
Responsible Officer Head of Mission			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 225 - Mission in Germany			

Sector: Public Administration

Accounting Officer: Fred Moses Mukhooli

Programme 52 Overseas Mission Services

Objective

- Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan.
- Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna.
- Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora

Responsible Officer Head of Mission

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 226 - Mission in Iran

Accounting Officer: Tumukunde Dennis

Programme 52 Overseas Mission Services

Objective Enhance National Security, Development, Country's image abroad and well being of Ugandans

Responsible Officer Tumukunde Dennis

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 227 - Mission in Russia

Accounting Officer: KASANGAKI EVERLYN

Programme 52 Overseas Mission Services

Objective Increased Investment, Trade and Tourism between Uganda and Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia in the following ways;

- Strengthen Bilateral relations with the countries of accreditation
- Increased Financial Resources
- Protocol and Consular Services
- Upgrade of the Embassy Website
- Mobilizing Ugandans in Diaspora

Responsible Officer KASANGAKI EVERLYN

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 228 - Mission in Canberra

Accounting Officer: Julliet Okunia

Sector: Public Administration

Programme	52 Overseas Mission Services		
Objective	(i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.		
Responsible Officer	Julliet Okunia		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 229 - Mission in Juba			
Accounting Officer:	Agama Wolling Anthony		
Programme	52 Overseas Mission Services		
Objective	To promote and protect Uganda's interests abroad.		
Responsible Officer	Accounting Officer		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 230 - Mission in Abu Dhabi			
Accounting Officer:			
Programme	52 Overseas Mission Services		
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 231 - Mission in Bujumbura			
Accounting Officer:	Kabuye .M. Charles		
Programme	52 Overseas Mission Services		
Objective	To Promote Trade, Tourism and Education in Uganda		
Responsible Officer	Kabuye M. Charles		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 232 - Consulate in Guangzhou			

Sector: Public Administration

Accounting Officer:
Programme 52 Overseas Mission Services

Objective
Responsible Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 233 - Mission in Ankara
Accounting Officer: Nasikye Tolofaina

Programme 52 Overseas Mission Services

Objective To promote Regional and international political affairs
 To promote Regional and international Economic Affairs
 To promote Protocol and Public diplomacy
 To provide policy planning and support services

Responsible Officer Nasikye Tolofaina

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 234 - Mission in Somalia
Accounting Officer:
Programme 52 Overseas Mission Services

Objective To promote and protect Uganda's interests abroad

Responsible Officer Accounting Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 235 - Mission in Malaysia
Accounting Officer: KAMBABAZI LYDIA

Sector: Public Administration

Programme	52 Overseas Mission Services		
Objective	-To increase investment opportunities from Malaysia to Uganda -To strengthen the Bi lateral relations with Countries of accreditation -To strengthen consular services in Kuala Lumpur -To promote trade between Uganda and Malaysia -To secure market for Uganda's exports to Malaysia		
Responsible Officer	Accounting Officer		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 236 - Consulate in Mombasa			
Accounting Officer:	Nabbanja Ashah		
Programme	52 Overseas Mission Services		
Objective	1. To Facilitate Trade and Investment 2. To lobby for harmonized positions with Kenya on various bilateral regional and international issues of mutual interests in the context of deepening regional integration particularly under Northern Corridor Integration Project. 3. To facilitate promotion and attraction of tourists. 4. To Provide Protocol & Consular services. 5. To facilitate promotion of education		
Responsible Officer	Accounting Officer.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

In FY 2017/18, the major capital investments in the Sector will include: construction and renovation works for State Lodges, offices for RDCs and Regional and District Electoral offices for which a total allocation of Shs. 2.73bn has been provided. The Sector has also allocated Shs. 13.55bn to procure transport equipment.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	(i) <i>Allocation</i>				(ii) <i>% Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	333.571	421.188	437.255	0.000	100.0%	88.7%	85.3%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	21.662	22.972	22.972	0.0%	4.6%	4.5%	25.4%
Investment (Capital Purchases)	0.000	31.789	52.351	67.404	0.0%	6.7%	10.2%	74.6%

Sector: Public Administration

Total	333.571	474.639	512.577	90.376		
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S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :001 Office of the President								
Programme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.003	1.722	0.403	1.491	1.722	1.722	1.722	1.722
Programme: 02 Cabinet Support and Policy Development	2.341	3.460	0.686	3.160	3.460	3.460	3.460	3.460
Programme: 03 Government Mobilisation, Monitoring and Awards	19.797	12.322	2.810	11.317	11.324	11.225	12.322	12.322
Programme: 04 Security Administration	10.485	4.940	1.235	4.740	4.940	4.940	4.940	4.940
Programme: 49 General administration, Policy and planning	29.430	28.788	5.527	24.607	28.042	32.913	39.038	51.511
Total for the Vote	64.055	51.232	10.660	45.314	49.489	54.260	61.482	73.955
Vote :002 State House								
Programme: 11 Logistical and Administrative Support to the Presidency	318.969	257.294	78.143	242.770	267.003	294.428	337.985	404.520
Total for the Vote	318.969	257.294	78.143	242.770	267.003	294.428	337.985	404.520
Vote :006 Ministry of Foreign Affairs								
Programme: 01 Regional and International Economic Affairs	0.000	0.000	0.000	1.963	2.065	2.165	3.065	3.365
Programme: 02 Regional and International Political Affairs	0.000	0.000	0.000	1.074	1.400	1.500	2.100	2.700
Programme: 21 Regional and International Co-operation	4.850	3.819	0.761	0.000	0.000	0.000	0.000	0.000

Sector: Public Administration

Programme: 22 Protocol and Public Diplomacy	0.756	0.448	0.106	0.429	0.429	0.700	1.000	1.300
Programme: 49 Policy, Planning and Support Services	23.876	26.719	5.287	25.916	28.228	30.805	33.814	39.072
Total for the Vote	29.482	30.986	6.154	29.382	32.121	35.170	39.979	46.437
Vote :102 Electoral Commission								
Programme: 51 Management of Elections	324.104	42.885	7.392	40.629	44.332	48.397	54.823	62.385
Programme: 54 Harmonization of Political Party Activities	15.452	0.500	0.105	0.450	0.450	0.450	0.450	0.500
Total for the Vote	339.556	43.385	7.497	41.079	44.782	48.847	55.273	62.885
Vote :201 Mission in New York								
Programme: 52 Overseas Mission Services	13.557	13.848	3.926	13.360	13.848	13.848	13.848	13.848
Total for the Vote	13.557	13.848	3.926	13.360	13.848	13.848	13.848	13.848
Vote :202 Mission in England								
Programme: 52 Overseas Mission Services	5.504	6.084	1.221	6.338	6.084	6.084	6.084	6.084
Total for the Vote	5.504	6.084	1.221	6.338	6.084	6.084	6.084	6.084
Vote :203 Mission in Canada								
Programme: 52 Overseas Mission Services	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675
Total for the Vote	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675
Vote :204 Mission in India								
Programme: 52 Overseas Mission Services	4.118	4.518	0.423	4.503	4.518	4.518	4.518	4.518
Total for the Vote	4.118	4.518	0.423	4.503	4.518	4.518	4.518	4.518
Vote :205 Mission in Egypt								
Programme: 52 Overseas Mission Services	2.343	3.071	0.666	2.992	3.071	3.071	3.071	3.071
Total for the Vote	2.343	3.071	0.666	2.992	3.071	3.071	3.071	3.071
Vote :206 Mission in Kenya								
Programme: 52 Overseas Mission Services	5.244	3.302	0.947	3.162	3.302	3.302	3.302	3.302
Total for the Vote	5.244	3.302	0.947	3.162	3.302	3.302	3.302	3.302
Vote :207 Mission in Tanzania								
Programme: 52 Overseas Mission Services	3.391	3.696	1.225	3.337	3.696	3.696	3.696	3.696
Total for the Vote	3.391	3.696	1.225	3.337	3.696	3.696	3.696	3.696

Sector: Public Administration

Vote :208 Mission in Nigeria								
Programme: 52 Overseas Mission Services	1.970	2.373	0.533	2.569	2.373	2.373	2.373	2.373
Total for the Vote	1.970	2.373	0.533	2.569	2.373	2.373	2.373	2.373
Vote :209 Mission in South Africa								
Programme: 52 Overseas Mission Services	2.895	2.813	0.492	2.493	2.813	2.813	2.813	2.813
Total for the Vote	2.895	2.813	0.492	2.493	2.813	2.813	2.813	2.813
Vote :210 Mission in Washington								
Programme: 52 Overseas Mission Services	7.270	7.749	2.735	7.482	7.749	7.749	7.749	7.749
Total for the Vote	7.270	7.749	2.735	7.482	7.749	7.749	7.749	7.749
Vote :211 Mission in Ethiopia								
Programme: 52 Overseas Mission Services	2.893	2.620	0.823	2.348	2.620	2.620	2.620	2.620
Total for the Vote	2.893	2.620	0.823	2.348	2.620	2.620	2.620	2.620
Vote :212 Mission in China								
Programme: 52 Overseas Mission Services	3.903	5.622	1.781	5.650	5.622	5.622	5.622	5.622
Total for the Vote	3.903	5.622	1.781	5.650	5.622	5.622	5.622	5.622
Vote :213 Mission in Rwanda								
Programme: 52 Overseas Mission Services	2.698	2.767	0.853	2.447	2.767	2.767	2.767	2.767
Total for the Vote	2.698	2.767	0.853	2.447	2.767	2.767	2.767	2.767
Vote :214 Mission in Geneva								
Programme: 52 Overseas Mission Services	6.833	6.962	1.824	6.962	6.962	6.962	6.962	6.962
Total for the Vote	6.833	6.962	1.824	6.962	6.962	6.962	6.962	6.962
Vote :215 Mission in Japan								
Programme: 52 Overseas Mission Services	4.965	4.786	1.310	4.631	4.786	4.786	4.786	4.786
Total for the Vote	4.965	4.786	1.310	4.631	4.786	4.786	4.786	4.786
Vote :216 Mission in Libya								
Programme: 52 Overseas Mission Services	2.279	2.768	0.994	2.541	2.768	2.768	2.768	2.768
Total for the Vote	2.279	2.768	0.994	2.541	2.768	2.768	2.768	2.768

Sector: Public Administration

Vote :217 Mission in Saudi Arabia								
Programme: 52 Overseas Mission Services	2.904	2.898	0.000	2.879	2.898	2.898	2.898	2.898
Total for the Vote	2.904	2.898	0.000	2.879	2.898	2.898	2.898	2.898
Vote :218 Mission in Denmark								
Programme: 52 Overseas Mission Services	3.965	4.394	1.357	4.404	4.394	4.394	4.394	4.394
Total for the Vote	3.965	4.394	1.357	4.404	4.394	4.394	4.394	4.394
Vote :219 Mission in Belgium								
Programme: 52 Overseas Mission Services	5.466	5.585	1.687	7.201	5.585	5.585	5.585	5.585
Total for the Vote	5.466	5.585	1.687	7.201	5.585	5.585	5.585	5.585
Vote :220 Mission in Italy								
Programme: 52 Overseas Mission Services	5.243	5.215	1.559	5.035	5.215	5.215	5.215	5.215
Total for the Vote	5.243	5.215	1.559	5.035	5.215	5.215	5.215	5.215
Vote :221 Mission in DR Congo								
Programme: 52 Overseas Mission Services	4.755	4.090	1.400	3.289	4.090	4.090	4.090	4.090
Total for the Vote	4.755	4.090	1.400	3.289	4.090	4.090	4.090	4.090
Vote :223 Mission in Sudan								
Programme: 52 Overseas Mission Services	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536
Total for the Vote	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536
Vote :224 Mission in France								
Programme: 52 Overseas Mission Services	7.044	5.970	1.645	7.170	5.970	5.970	5.970	5.970
Total for the Vote	7.044	5.970	1.645	7.170	5.970	5.970	5.970	5.970
Vote :225 Mission in Germany								
Programme: 52 Overseas Mission Services	4.238	4.888	1.560	4.768	4.888	4.888	4.888	4.888
Total for the Vote	4.238	4.888	1.560	4.768	4.888	4.888	4.888	4.888
Vote :226 Mission in Iran								
Programme: 52 Overseas Mission Services	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611
Total for the Vote	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611

Sector: Public Administration

Vote :227 Mission in Russia								
Programme: 52 Overseas Mission Services	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335
Total for the Vote	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335
Vote :228 Mission in Canberra								
Programme: 52 Overseas Mission Services	3.707	3.971	1.254	3.944	3.971	3.971	3.971	3.971
Total for the Vote	3.707	3.971	1.254	3.944	3.971	3.971	3.971	3.971
Vote :229 Mission in Juba								
Programme: 52 Overseas Mission Services	3.954	5.416	2.467	4.416	5.416	5.416	5.416	5.416
Total for the Vote	3.954	5.416	2.467	4.416	5.416	5.416	5.416	5.416
Vote :230 Mission in Abu Dhabi								
Programme: 52 Overseas Mission Services	3.127	3.501	1.320	3.443	3.501	3.501	3.501	3.501
Total for the Vote	3.127	3.501	1.320	3.443	3.501	3.501	3.501	3.501
Vote :231 Mission in Bujumbura								
Programme: 52 Overseas Mission Services	2.154	2.368	0.666	2.538	2.368	2.368	2.368	2.368
Total for the Vote	2.154	2.368	0.666	2.538	2.368	2.368	2.368	2.368
Vote :232 Consulate in Guangzhou								
Programme: 52 Overseas Mission Services	6.084	4.149	1.448	6.649	4.149	4.149	4.149	4.149
Total for the Vote	6.084	4.149	1.448	6.649	4.149	4.149	4.149	4.149
Vote :233 Mission in Ankara								
Programme: 52 Overseas Mission Services	3.698	3.506	1.072	3.436	3.506	3.506	3.506	3.506
Total for the Vote	3.698	3.506	1.072	3.436	3.506	3.506	3.506	3.506
Vote :234 Mission in Somalia								
Programme: 52 Overseas Mission Services	2.489	2.626	0.529	2.361	2.626	2.626	2.626	2.626
Total for the Vote	2.489	2.626	0.529	2.361	2.626	2.626	2.626	2.626
Vote :235 Mission in Malaysia								
Programme: 52 Overseas Mission Services	2.249	3.015	1.223	2.885	3.015	3.015	3.015	3.015
Total for the Vote	2.249	3.015	1.223	2.885	3.015	3.015	3.015	3.015

Sector: Public Administration

Vote :236 Consulate in Mombasa								
Programme: 52 Overseas Mission Services	1.123	1.257	0.400	1.117	1.257	1.257	1.257	1.257
Total for the Vote	1.123	1.257	0.400	1.117	1.257	1.257	1.257	1.257
Total for the Sector	898.271	531.881	146.094	507.529	542.379	581.689	643.703	736.781

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year		Justification for proposed Changes in Expenditure and Outputs
Vote: 001 Office of the President		
<i>Programme : 03 Government Mobilisation, Monitoring and Awards</i>		
Output: 51 Government Communications		
Change in Allocation (US\$ Bn) :	(0.700)	Resources reallocated to ICT Vote following the restructuring of the media centre from OP to MoICT
<i>Programme : 49 General administration, Policy and planning</i>		
Output: 01 Policy, Consultation, Planning and Monitoring Services		
Change in Allocation (US\$ Bn) :	(2.254)	The gratuity was not included in the MTEF. We await for its inclusion during the Second Budget Call Circular
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	0.100	The Human Resource Division had no budget last year but due to the critical role it plays, decision was taken to allocate it one hundred million as we wait for the possibility of additional funding from Ministry of Finance, Planning and Economic Development
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.030)	Funds were re-allocated to facilitate acquisition of furniture for headquarter new staff and field offices
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.049)	Funds were re-allocated to facilitate acquisition of furniture for headquarter new staff and field offices
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.054	RDCs and new staff were lacking Furniture and that explains the increase
Vote: 006 Ministry of Foreign Affairs		
<i>Programme : 01 Regional and International Economic Affairs</i>		
Output: 02 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.716	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure.

Sector: Public Administration

Output: 04 Special Summits and Conferences		
<i>Change in Allocation (US\$ Bn) :</i>	1.382	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure.
<i>Programme : 02 Regional and International Political Affairs</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	0.576	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure
Output: 03 Peace and Security		
<i>Change in Allocation (US\$ Bn) :</i>	0.370	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure
Output: 04 Special Summits and Conferences		
<i>Change in Allocation (US\$ Bn) :</i>	0.128	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure
<i>Programme : 22 Protocol and Public Diplomacy</i>		
Output: 01 Protocol services up to state level		
<i>Change in Allocation (US\$ Bn) :</i>	(0.141)	The change is due to the restructuring that made the protocol and public diplomacy a directorate without additional funding
Output: 02 consular services provided		
<i>Change in Allocation (US\$ Bn) :</i>	0.042	This has been made a department under the approved structure
Output: 03 Diplomatic services		
<i>Change in Allocation (US\$ Bn) :</i>	0.080	The Diplomatic services is now a department under the new approved structure
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.082	More renovations anticipated in 2017/18 as a result of deterioration on the basement and roof top (6th floor) of MoFA premises.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.190)	There 2016/17 budget included purchase of 2 motorcycles in plus allocation for taxes.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.025)	Reallocation to security control and access system for MoFA premises.

Sector: Public Administration

Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.147	The budget is for purchase of security control and access system for MoFA premises.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.075)	Furniture was purchased in 2016/17
Vote: 102 Electoral Commission		
Programme : 51 Management of Elections		
Output: 01 Voter Education and Training		
Change in Allocation (US\$ Bn) :	0.100	Need for Continuous Voter Education and specialized BRIDGE training for election officials
Output: 03 Voter Registration and Conduct of General elections		
Change in Allocation (US\$ Bn) :	(2.750)	This is a post General Elections year therefore there will be reduced level of activity under this output
Output: 05 Conduct of By-elections		
Change in Allocation (US\$ Bn) :	0.706	This being post general elections year, the number of By-elections are usually high especially as result of court nullifications.
Vote: 201 Mission in New York		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	8.218	To Cater for cooperation frameworks
Output: 02 Consular services		
Change in Allocation (US\$ Bn) :	1.058	To Cater for consular Services
Output: 03 Security Council Services		
Change in Allocation (US\$ Bn) :	1.732	To Cater for Security Council Services
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	1.994	To Cater for Trade, Tourism, education and investment
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.100	To Cater for motor vehicles
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.158	To Cater for Office and ICT Equipment
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.100	To Cater for other equipments
Vote: 202 Mission in England		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		

Sector: Public Administration

Change in Allocation (US\$ Bn) :	3.951	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.918	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	1.008	
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.160	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.200	
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.050	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.050	
Vote: 203 Mission in Canada		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	3.174	New policy that allows Missions to report on an individual basis
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.066	New policy that allows Missions to report on an individual basis
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.286	New policy that allows Missions to report on an individual basis
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.060	New policy that allows Missions to report on an individual basis
Vote: 204 Mission in India		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.933	This is due to the revised PBB structure
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.464	This is due to the revised PBB structure
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.871	This is due to the revised PBB structure
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		

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Change in Allocation (US\$ Bn) :	0.150	This is due to the revised PBB structure
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.040	This is due to the revised PBB structure
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.045	This is due to the revised PBB structure
Vote: 205 Mission in Egypt		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	1.878	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.361	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.104	
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.500	
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.050	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.100	
Vote: 206 Mission in Kenya		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.237	This is based on the new PBB structure
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.450	This is based on the new PBB structure
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.294	This is based on the new PBB structure
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.090	This is based on the new PBB structure
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.090	This is based on the new PBB structure
Vote: 208 Mission in Nigeria		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		

Sector: Public Administration

Change in Allocation (US\$ Bn) :	1.336	No adjustments Made
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.702	No adjustments Made
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.221	No adjustments Made
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.080	No adjustments Made
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.196	No adjustments Made
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.014	No adjustments Made
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.020	
Vote: 209 Mission in South Africa		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	1.841	The variation is a system error
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.198	The variation is a system error
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.416	The variation is a system error
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.300	The variation is a system error
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.035	The variation is a system error
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.022	
Vote: 210 Mission in Washington		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	5.307	No Adjustments
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.135	No Adjustments
Output: 04 Promotion of trade, tourism, education, and investment		

Sector: Public Administration

Change in Allocation (US\$ Bn) :	0.790	No Adjustments
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.150	No Adjustments
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.100	No Adjustments
Vote: 212 Mission in China		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.186	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.624	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	1.460	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.302	
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.078	
Vote: 213 Mission in Rwanda		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	1.740	No adjustments
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.440	No adjustments
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.068	No adjustments
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.200	No adjustments
Vote: 214 Mission in Geneva		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	5.071	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.122	
Output: 04 Promotion of trade, tourism, education, and investment		

Sector: Public Administration

Change in Allocation (US\$ Bn) :	0.589	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.180	
Vote: 215 Mission in Japan		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.925	Budget amounts in F/Y 2016-17 was approved by Parliament and is being executed while budget amounts in F/Yr 2017-18 are just being planned for approval by Parliament and execution will be next Financial year; Hence the difference in amounts.
Output: 02 Consular services		
Change in Allocation (US\$ Bn) :	0.988	Budget amounts in F/Y 2016-17 was approved by Parliament and is being executed while budget amounts in F/Yr 2017-18 are just being planned for approval by Parliament and execution will be next Financial year; Hence the difference in amounts.
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.718	Budget amounts in F/Y 2016-17 was approved by Parliament and is being executed while budget amounts in F/Yr 2017-18 are just being planned for approval by Parliament and execution will be next Financial year; Hence the difference in amounts.
Vote: 218 Mission in Denmark		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	3.364	No variation
Output: 02 Consular services		
Change in Allocation (US\$ Bn) :	0.193	No variation
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.347	No variation
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.300	No variation
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.100	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.100	
Vote: 219 Mission in Belgium		
Programme : 52 Overseas Mission Services		

Sector: Public Administration

Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.933	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.756	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.012	
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.884	
Vote: 220 Mission in Italy		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	3.327	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.058	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.650	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.180	
Vote: 221 Mission in DR Congo		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.493	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.163	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.308	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.150	
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.775	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.200	
Vote: 225 Mission in Germany		
Programme : 52 Overseas Mission Services		

Sector: Public Administration

Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	3.191	No adjustments on the Allocations
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.132	No adjustments on the Allocations
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.266	No adjustments on the Allocations
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.180	No adjustments on the Allocations
Vote: 227 Mission in Russia		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.289	This is due to the transition from OBT to PBS
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.516	This is due to the transition from OBT to PBS
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.245	This is due to the transition from OBT to PBS
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.150	This is due to the transition from OBT to PBS
Vote: 230 Mission in Abu Dhabi		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.437	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.754	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.113	
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.080	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.060	
Vote: 235 Mission in Malaysia		
Programme : 52 Overseas Mission Services		

Sector: Public Administration

Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.418	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.228	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.168	
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.200	

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 001 Office of the President	
<i>Programme : 04 Security Administration</i>	
Output: 01 Coordination of Security Services	
<i>Funding requirement US\$ Bn : 11.650</i>	Full settlement of arrears and provision of an adequate budget under the office of the Minister for Security is vital for effective coordination of all Security Agencies for enhanced peace and security, ultimately leading to national development.
<i>Programme : 49 General administration, Policy and planning</i>	
Output: 06 Kampala Capital City and Metropolitan Policy Services	
<i>Funding requirement US\$ Bn : 7.390</i>	Adequate funding for Kampala Capital City Affairs will lead to effective supervision and policy guidance for Kampala city and thereby provide a conducive working environment for all stakeholders - necessary for catapulting Uganda into a middle income country by 2020.
Output: 03 Ministerial and Top Management Services	
<i>Funding requirement US\$ Bn : 36.790</i>	RDCs are the only Central Government officers closest to the people. They are thus best placed to offer effective monitoring of Government programs for improved service delivery and welfare of Ugandans.
Vote: 002 State House	
<i>Programme : 11 Logistical and Administrative Support to the Presidency</i>	
Output: 06 Community outreach programmes and welfare activities attended to	

Sector: Public Administration

<i>Funding requirement US\$ Bn : 150.000</i>	State House has outstanding unfulfilled donation pledges amounting to 150 billion. This is an embarrassment to the Presidency. There is an ever increasing demand for donations from the President from individuals as well as institutions soliciting for support.
Output: 77 Purchase of Specialised Machinery & Equipment	
<i>Funding requirement US\$ Bn : 10.000</i>	Security is one of the logistical requirements of the President which is provided by State House. The absence of security inhibits the effective and efficient performance of the Presidency.
Vote: 006 Ministry of Foreign Affairs	
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Funding requirement US\$ Bn : 10.000</i>	Promote and protect Uganda's image
Output: 52 Membership to International/Regional Organisations (Pan African, WFP and Others)	
<i>Funding requirement US\$ Bn : 20.000</i>	Protect Uganda's image
Vote: 102 Electoral Commission	
<i>Programme : 51 Management of Elections</i>	
Output: 02 Financial and Administrative Support Services	
<i>Funding requirement US\$ Bn : 4.227</i>	The Government created additional new districts and administrative units which need to be operationalized. This necessitates the Commission to roll out its activities in these districts by renting office premises, hiring staff to man these offices, pay utilities and other office running offices. However there is no corresponding increase in the MTEF ceiling to cover the anticipated increase in expenditure both wage and non wage.
<i>Programme : 54 Harmonization of Political Party Activities</i>	
Output: 51 Transfer to Political Parties	
<i>Funding requirement US\$ Bn : 15.000</i>	This is provided for under section 14A of the Political Parties Organizations Act 2005(as amended) which requires Government to contribute funds or other resources towards the day to day running of the activities for Political Parties with representation in Parliament.
Vote: 206 Mission in Kenya	
<i>Programme : 52 Overseas Mission Services</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 11.000</i>	Partial funds have been provided for the Uganda House project. The is expected to begin in the FY 2016-2017 and be completed in FY 2017-2018.. The completed project would enable the Mission attract premium clients and charge higher rents resulting in more Non-Tax Revenue remitted to UCF-Kampala by a factor of at least four

ANNEXES

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

FY 2016/17 Approved Budget							FY 2017/18 Budget Projections						FY 2018/19 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																		
001 ISO	37.69	21.19	0.65	-	59.53	59.53	37.69	21.13	0.41	-	59.22	59.22	39.57	23.24	0.47	-	63.28	63.28
004 Defence (incl. Auxiliary)	410.39	467.37	138.99	475.22	1,016.76	1,491.98	410.39	429.71	138.99	879.98	979.09	1,859.08	430.91	472.68	159.84	246.51	1,063.43	1,309.94
159 ESO	11.76	14.78	0.39	-	26.93	26.93	11.76	14.41	0.39	-	26.57	26.57	12.35	15.85	0.45	-	28.65	28.65
SUB-TOTAL SECURITY	459.84	503.33	140.04	475.22	1,103.22	1,578.44	459.84	465.24	139.80	879.98	1,064.88	1,944.87	482.84	511.77	160.77	246.51	1,155.37	1,401.88
WORKS AND TRANSPORT																		
016 Works and Transport	9.01	36.04	241.71	116.55	286.77	403.32	9.01	31.35	168.08	320.51	208.44	528.94	9.46	34.48	193.29	1,201.18	237.23	1,438.42
113 Uganda National Roads Authority (UNRA)	71.11	29.79	1,084.81	1,268.91	1,185.70	2,454.61	71.11	29.27	1,270.76	2,252.05	1,371.14	3,623.18	74.66	32.20	1,461.38	2,252.05	1,568.23	3,820.28
118 Road Fund	2.51	412.66	2.67	-	417.84	417.84	2.51	412.43	2.47	-	417.41	417.41	2.64	453.67	2.84	-	459.15	459.15
501- 850 LG Works and Transport	..	-	22.84	-	22.84	22.84	..	-	22.84	-	22.84	22.84	..	-	25.14	-	25.14	25.14
113 Transport Corridor Project	..	-	179.51	-	179.51	179.51	..	-	179.51	-	179.51	179.51	..	-	206.44	-	206.44	206.44
122 KCCA Road Rehabilitation Grant	..	-	64.90	280.80	64.90	345.70	..	-	64.90	30.70	64.90	95.60	..	-	74.64	4	74.64	78.84
SUB-TOTAL ROADS	82.63	478.49	1,596.44	1,666.26	2,157.56	2,264.24	82.63	473.05	1,708.56	2,603.26	2,264.24	4,867.49	86.76	520.35	1,963.72	3,457.44	2,570.83	6,028.27
AGRICULTURE																		
010 Agriculture, Animal Industry and Fisheries	5.58	43.82	44.14	154.01	93.54	247.54	5.58	33.44	116.50	156.71	155.53	312.23	5.86	36.78	133.98	170.64	176.62	347.26
121 Dairy Development Authority	1.57	2.91	2.13	-	6.62	6.62	1.57	2.28	2.13	-	5.99	5.99	1.65	2.51	2.45	-	6.61	6.61
125 National Animal Genetic Res. Centre and Data Bank	1.90	2.24	8.00	-	12.14	12.14	1.90	1.81	7.50	-	11.21	11.21	2.00	1.99	8.63	-	12.61	12.61
142 National Agricultural Research Organisation (NARO)	22.47	8.52	9.13	67.74	40.13	107.86	22.47	7.38	8.78	29.33	38.63	67.96	23.60	8.11	10.10	-	41.81	41.81
152 NAADS Secretariat	2.18	4.01	312.41	-	318.61	318.61	2.18	3.25	314.26	-	319.70	319.70	2.29	3.58	361.40	-	367.28	367.28
155 Uganda Cotton Development Organisation	-	0.89	4.41	-	5.30	5.30	-	0.67	4.41	-	5.08	5.08	-	0.74	5.07	-	5.81	5.81
160 Uganda Coffee Development Authority	-	67.91	-	-	67.91	67.91	-	67.09	-	-	67.09	67.09	-	73.80	-	-	73.80	73.80
501-850 LG Agriculture and Commercial Services	39.01	6.54	5.53	-	51.08	51.08	39.01	6.54	5.53	-	51.08	51.08	40.96	7.19	6.36	-	54.51	54.51
122 KCCA Agriculture Grant	0.05	0.08	6.22	-	6.36	6.36	0.05	0.08	6.22	-	6.36	6.36	0.06	0.09	7.15	-	7.30	7.30
SUB-TOTAL AGRICULTURE	72.77	136.93	391.98	221.75	601.68	823.42	72.77	122.55	465.34	186.04	660.66	846.70	76.41	134.80	535.15	170.64	746.36	916.99
EDUCATION																		
013 Education and Sports	12.82	145.37	105.80	396.92	263.99	660.91	12.82	137.33	68.64	319.37	218.79	538.16	13.46	151.06	78.93	219.39	243.46	462.85
023 Ministry of Science, Technology and Innovation	-	-	-	-	-	-	-	-	50.00	-	50.00	50.00	-	-	57.50	-	57.50	57.50
132 Education Service Commission	1.26	4.65	0.65	-	6.56	6.56	1.26	4.11	0.35	-	5.72	5.72	1.32	4.52	0.40	-	6.25	6.25
136 Makerere University	100.08	24.01	10.16	-	134.24	134.24	100.08	24.01	10.16	-	134.24	134.24	105.08	26.41	11.68	-	143.17	143.17
137 Mbarara University	23.93	3.94	3.80	-	31.67	31.67	23.93	3.84	3.60	-	31.37	31.37	25.13	4.22	4.14	-	33.49	33.49
138 Makerere University Business School	16.26	3.440	2.80	-	22.50	22.50	16.26	3.37	2.80	-	22.43	22.43	17.08	3.71	3.22	-	24.00	24.00
139 Kyambogo University	32.18	8.24	0.72	-	41.14	41.14	32.18	8.08	0.72	-	40.99	40.99	33.79	8.89	0.83	-	43.51	43.51
140 Uganda Management Institute	1.68	0.35	1.50	-	3.53	3.53	1.68	0.34	1.50	-	3.52	3.52	1.77	0.37	1.73	-	3.86	3.86
149 Gulu University	18.46	4.15	2.50	-	25.11	25.11	18.46	3.90	2.50	-	24.86	24.86	19.39	4.29	2.88	-	26.55	26.55
111 Busitema University	17.33	7.55	1.08	-	25.96	25.96	17.33	7.17	1.08	-	25.58	25.58	18.20	-	1.24	-	19.44	19.44
127 Muni University	3.53	3.47	4.55	-	11.55	11.55	3.53	3.25	4.55	-	11.33	11.33	3.71	3.57	5.23	-	12.51	12.51
128 UNEB	3.95	27.50	-	-	31.45	31.45	3.95	25.87	-	-	29.82	29.82	4.15	28.46	-	-	32.60	32.60
301 Lira University	3.70	2.75	1.50	-	7.95	7.95	3.70	2.61	1.50	-	7.82	7.82	3.89	2.88	1.73	-	8.49	8.49
303 National Curriculum Development Centre	3.97	4.57	-	-	8.54	8.54	3.97	2.73	-	-	6.70	6.70	4.16	3.01	-	-	7.17	7.17
307 Kabale University	4.69	2.94	0.60	-	8.23	8.23	4.69	2.81	0.60	-	8.10	8.10	4.93	3.09	0.69	-	8.71	8.71
308 Soroti University	3.38	1.62	6.00	-	11.01	11.01	3.38	1.53	6.00	-	10.91	10.91	3.55	1.68	6.90	-	12.13	12.13
501-850 LG Education	1,106.60	231.38	46.93	-	1,384.91	1,384.91	1,106.60	231.38	46.93	-	1,384.91	1,384.91	1,161.93	254.51	53.97	-	1,470.41	1,470.41
122 KCCA Education Grant	24.82	6.07	1.30	-	32.20	32.20	24.82	6.07	2.67	-	33.56	33.56	26.06	6.68	3.07	-	35.81	35.81
SUB-TOTAL EDUCATION	1,378.66	481.99	189.89	396.92	2,050.54	2,447.46	1,378.66	468.40	203.60	319.37	2,050.66	2,370.03	1,447.59	507.35	234.14	219.39	2,189.08	2,408.47
HEALTH																		
014 Health	8.98	51.46	72.34	874.79	132.78	1,007.57	8.98	44.18	29.68	385.48	82.84	468.32	9.43	48.60	34.13	346.18	92.16	438.33
107 Uganda Aids Commission(Statutory)	1.32	6.24	0.13	-	7.69	7.69	1.32	5.87	0.13	-	7.31	7.31	1.39	6.45	0.15	-	7.99	7.99
114 Uganda Cancer Institute	2.35	1.99	10.52	26.44	14.86	41.31	2.35	1.82	10.40	30.87	14.57	45.44	2.47	2.01	11.96	23.24	16.43	39.67
115 Uganda Heart Institute	2.83	4.46	4.50	-	11.80	11.80	2.83	4.46	4.50	-	11.80	11.80	2.98	4.91	5.18	-	13.06	13.06
116 National Medical Stores	-	237.96	-	-	237.96	237.96	-	237.96	-	-	237.96	237.96	-	261.76	-	-	261.76	261.76
134 Health Service Commission	1.19	3.50	0.45	-	5.14	5.14	1.19	3.06	0.26	-	4.51	4.51	1.25	3.37	0.30	-	4.92	4.92
151 Uganda Blood Transfusion Service (UBTS)	2.71	5.79	0.37	-	8.88	8.88	2.71	5.79	0.37	-	8.88	8.88	2.85	6.37	0.43	-	9.65	9.65
161 Mulago Hospital Complex	22.71	17.95	22.02	-	62.67	62.67	22.71	16.71	22.02	-	61.44	61.44	23.84	18.38	25.32	-	67.55	67.55
162 Butabika Hospital	3.80	5.43	1.81	-	11.04	11.04	3.80	5.27	1.81	-	10.88	10.88	3.99	5.80	2.08	-	11.87	11.87
304 Uganda Virus Research Institute	0.95	0.71	-	-	1.66	1.66	0.95	0.46	-	-	1.41	1.41	1.00	0.51	-	-	1.51	1.51
163-176 Regional Referral Hospitals	48.07	19.59	21.32	-	88.97	88.97	48.07	16.91	21.32	-	86.29	86.29	50.47	18.60	24.52	-	93.58	93.58
501-850 LG Health	280.35	45.85	9.50	1.86	335.71	337.57	280.35	45.85	9.50	-	335.71	335.71	294.37	50.44	10.93	-	355.73	355.73
122 KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.94	-	5.81	5.81	3.72	1.45	1.08	-	6.26	6.26
SUB-TOTAL HEALTH	378.81	402.27	143.08	903.10	924.16	1,827.26	378.81	389.68	100.92	416.35	869.41	1,285.76	397.75	428.64	116.06	369.42	942.46	1,311.87
WATER AND ENVIRONMENT																		
019 Water	4.37	10.64	199.41	357.13	214.42	571.55	4.37	8.44	227.01	343.61	239.82	583.43	4.58	9.29	261.07	370.49	274.94	645.43
019 Environment	-	1.85	1.34	-	19.19	19.19	-	1.85	17.34	-	19.19	19.19	-	2.03	19.84	-	21.98	21.98
157 National Forestry Authority																		

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2016/17 Approved Budget						FY 2017/18 Budget Projections						FY 2018/19 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																		
008 MFPD	4.27	114.49	184.94	99.13	303.71	402.83	4.27	102.52	199.75	85.56	306.54	392.10	4.48	112.77	229.71	43.98	346.96	390.95
103 Inspectorate of Government (IGG) (Statutory)	19.79	19.72	3.93	1.98	43.44	45.42	19.79	18.97	3.93	1.43	42.69	44.12	20.78	20.87	4.52	-	46.17	46.17
112 Directorate of Ethics and Integrity	0.59	4.73	0.21	-	5.53	5.53	0.59	2.87	0.21	-	3.67	3.67	0.62	3.16	0.24	-	4.02	4.02
129 Financial Intelligence Authority	2.31	4.30	0.84	-	7.45	7.45	2.31	3.51	0.47	-	6.28	6.28	2.42	3.86	0.53	-	6.82	6.82
130 Treasury Operations	-	100.00	-	-	100.00	100.00	-	100.00	-	-	100.00	100.00	-	110.00	-	-	110.00	110.00
131 Audit (Statutory)	19.57	26.79	4.83	-	51.19	51.19	19.57	25.38	3.98	-	48.93	48.93	20.55	27.92	4.57	-	53.04	53.04
141 URA	112.13	108.39	55.66	2.18	276.18	278.36	133.96	176.56	52.64	2.21	363.16	365.37	140.66	194.21	60.54	-	395.41	395.41
143 Uganda Bureau of Statistics	12.85	23.31	20.48	-	56.64	56.64	12.85	21.64	18.67	-	53.16	53.16	13.49	23.81	21.47	-	58.77	58.77
153 PPDA	6.55	5.34	2.32	-	14.21	14.21	6.55	4.52	2.32	-	13.39	13.39	6.88	4.98	2.67	-	14.52	14.52
501-850 District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Accountability Grant	-	0.43	-	-	0.43	0.43	-	0.43	-	-	0.43	0.43	-	0.48	-	-	0.48	0.48
SUB-TOTAL ACCOUNTABILITY	178.06	407.51	273.21	103.29	858.77	962.06	199.89	456.41	281.96	89.21	938.26	1,027.47	209.88	502.05	324.25	43.98	1,036.19	1,080.18
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	4.06	3.33	389.93	1,710.76	397.31	2,108.07	4.06	2.25	386.81	2,126.01	393.13	2,519.14	4.27	2.48	444.83	1,504.38	451.58	1,955.95
123 Rural Electrification Agency (REA)	-	-	56.98	212.19	56.98	269.16	-	-	56.98	423.53	56.98	480.51	-	-	65.52	514.22	65.52	579.74
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.06	3.33	446.90	1,922.94	454.29	2,377.23	4.06	2.25	443.79	2,549.55	450.10	2,999.65	4.27	2.48	510.35	2,018.59	517.10	2,535.69
TOURISM, TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	1.94	16.07	23.69	1.42	41.69	43.12	1.94	13.25	23.29	8.53	38.48	47.00	2.04	14.57	26.78	11.23	43.39	54.63
022 Tourism, Wildlife and Antiquities	1.78	9.87	5.77	-	17.43	17.43	1.78	7.44	5.44	-	14.66	14.66	1.87	8.18	6.26	-	16.31	16.31
154 Uganda National Bureau of Standards	6.36	4.01	3.66	-	14.03	14.03	6.36	3.67	3.66	-	13.68	13.68	6.67	4.03	4.21	-	14.92	14.92
110 Uganda Industrial Research Institute	3.72	2.16	8.32	-	14.21	14.21	3.72	1.95	8.32	-	13.99	13.99	3.91	2.15	9.57	-	15.62	15.62
117 Uganda Tourism Board	1.86	8.90	0.55	-	11.31	11.31	1.86	5.27	0.55	-	7.68	7.68	1.95	5.80	0.64	-	8.39	8.39
306 Uganda Export Promotion Board	1.16	2.16	0.40	-	3.72	3.72	1.16	1.69	0.40	-	3.24	3.24	1.22	1.85	0.46	-	3.53	3.53
501-850 District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	16.81	43.18	42.39	1.42	102.39	103.81	16.81	33.26	41.66	8.53	91.74	100.26	17.66	36.59	47.91	11.23	102.15	113.39
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	4.20	21.00	19.95	85.99	45.15	131.14	4.20	15.13	4.47	178.17	23.80	201.97	4.41	16.64	5.14	109.29	26.19	135.48
156 Uganda Land Commission	0.37	0.71	14.79	-	15.86	15.86	0.37	0.58	14.79	-	15.73	15.73	0.38	0.63	17.01	-	18.03	18.03
501-850 USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	4.57	21.70	34.74	85.99	61.01	147.00	4.57	15.71	19.26	178.17	39.53	217.70	4.79	17.28	22.14	109.29	44.22	153.50
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	3.44	22.11	152.79	-	178.33	178.33	3.44	17.92	135.80	-	157.16	157.16	3.61	19.71	156.17	-	179.49	179.49
124 Equal Opportunities Commission	2.97	3.38	0.30	-	6.65	6.65	2.97	3.13	0.30	-	6.40	6.40	3.12	3.45	0.35	-	6.91	6.91
501-850 LG Social Development	-	7.140	0.50	-	7.64	7.64	-	7.14	0.50	-	7.64	7.64	-	7.85	0.57	-	8.43	8.43
122 KCCA Social Development Grant	-	0.17	-	-	0.17	0.17	-	0.17	1.38	-	1.55	1.55	-	0.19	1.58	-	1.77	1.77
SUB-TOTAL SOCIAL DEVELOPMENT	6.40	32.80	153.59	-	192.79	192.79	6.40	28.36	137.98	-	172.75	172.75	6.72	31.20	167.30	-	205.23	205.23
ICT & NATIONAL GUIDANCE																		
020 Ministry of ICT and National Guidance	0.82	5.59	0.97	-	7.38	7.38	1.58	26.65	2.60	-	30.82	30.82	1.65	29.31	2.99	-	33.95	33.95
126 National Information Technology Authority (NITA -U)	6.35	17.83	1.91	21.88	26.09	47.97	6.35	17.69	1.91	33.16	25.95	59.11	6.66	19.46	2.20	52.77	28.32	81.09
INFORMATION AND COMMUNICATION TECHNOLOGY	7.16	23.42	2.89	21.88	33.47	55.35	7.92	44.34	4.51	33.16	56.77	89.93	8.32	48.77	5.19	52.77	62.27	115.04
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	2.71	61.68	64.46	60.81	128.85	189.66	2.36	55.24	61.74	93.85	119.33	213.19	2.48	60.76	71.00	105.65	134.24	239.88
003 Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-	-
005 Public Service	3.95	17.81	8.05	-	29.80	29.80	3.95	12.18	6.38	-	22.50	22.50	4.14	13.40	7.34	-	24.88	24.88
011 Local Government	6.62	11.95	18.59	198.58	37.17	235.74	6.62	8.85	15.84	254.35	31.31	285.66	6.95	9.73	18.21	161.51	34.90	196.41
021 East African Affairs	0.57	28.01	0.62	-	29.20	29.20	0.68	27.44	0.54	-	28.66	28.66	0.71	30.18	0.62	-	31.52	31.52
108 National Planning Authority (Statutory)	6.76	14.28	1.50	-	22.53	22.53	6.76	13.54	1.04	-	21.34	21.34	7.09	14.89	1.20	-	23.19	23.19
146 Public Service Commission	1.57	4.36	0.78	-	6.71	6.71	1.57	3.83	0.48	-	5.88	5.88	1.65	4.21	0.56	-	6.41	6.41
147 Local Govt Finance Comm	1.12	3.49	0.57	-	5.18	5.18	1.12	3.30	0.57	-	4.99	4.99	1.17	3.63	0.66	-	5.47	5.47
501-850 LG Unconditional	207.82	109.35	-	-	317.17	317.17	207.82	109.35	-	-	317.17	317.17	218.22	120.29	-	-	338.50	338.50
501-850 LG Discretionary Development Equalisation	-	-	142.13	109.26	142.13	251.39	-	-	142.13	-	142.13	142.13	-	-	163.44	-	163.44	163.44
501-850 LG Public Sector Management	-	130.55	11.89	-	142.44	142.44	-	84.30	11.89	-	96.19	96.19	-	84.30	13.67	-	97.97	97.97
122 Kampala Capital City Authority (KCCA)	24.10	11.57	5.10	-	40.76	40.76	24.10	10.18	1.55	-	35.82	35.82	25.30	11.20	1.78	-	38.28	38.28
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	255.21	395.85	253.89	368.65	904.95	1,273.60	254.97	328.20	242.16	348.20	825.32	1,173.53	267.72	352.59	278.48	267.16	898.79	1,165.94
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	10.71	35.63	4.81	-	51.15	51.15	10.30	31.86	3.16	-	45.31	45.31	10.81	35.05	3.63	-	49.49	49.49
002 State House	13.23	227.45	16.62	-	257.29	257.29	13.23	217.21	12.34	-	242.77	242.77	13.89	238.93	14.19	-	267.00	267.00
006 Foreign Affairs	4.68	25.53	0.77	-	30.99	30.99	4.68	23.99	0.71	-	29.38	29.38	4.91	26.39	0.82	-	32.12	32.12
100 Specified Officers - Salaries (Statutory)	0.52	-	-	-	0.52	0.52	0.52	-	-	-	0.52	0.52	0.55	-	-	-	0.55	0.55
102 Electoral Commission (Statutory)	8.30	34.89	0.20	-	43.39	43.39	8.30	32.58	0.20	-	41.08	41.08	8.71	35.84	0.23	-	44.78	44.78
201-231 Missions Abroad	20.87	112.19	15.93	-	148.98	148.98	20.87	112.19	15.93	-	148.98	148.98	21.91	123.41	18.32	-	163.64	163.64
SUB-TOTAL PUBLIC ADMINISTRATION	58.30	435.69	38.33	-	532.32	532.32	57.89	417.83	32.34	-	508.05	508.05	60.78	459.61	37.19	-	557.58	557.58
LEGISLATURE																		
104 Parliamentary Commission (Statutory)	86.86	358.12	25.00	-	469.98	469.98	86.86	330.47	25.00	-	442.33	442.33	91.21	363.51	28.75	-	483.47	483.47
SUB-TOTAL PARLIAMENT	86.86	358.12	25.00	-	469.98	469.98	86.86	330.47	25.00	-	442.33	442.33	91.21	363.51	28.75	-	483.47	483.47
INTEREST PAYMENTS DUE																		
Domestic Interest	-	1,591.68	-	-	1,591.68	1,591.68												

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

FY 2019/20 Budget Projections							FY 2020/21 Budget Projections							FY 2021/22 Budget Projections						
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		
SECURITY																				
001 ISO	41.55	25.56	0.57	-	67.68	67.68	43.63	29.40	0.68	-	73.71	73.71	45.81	33.81	1.36	-	80.98	80.98		
004 Defence (incl. Auxiliary)	452.46	519.94	191.81	251.79	1,164.21	1,416.00	475.08	597.93	230.18	-	1,303.19	1,303.19	498.84	687.62	460.35	-	1,646.81	1,646.81		
159 ESO	12.97	17.43	0.54	-	30.95	30.95	13.62	20.05	0.65	-	34.32	34.32	14.30	23.06	1.30	-	38.66	38.66		
SUB-TOTAL SECURITY	506.98	562.94	192.92	251.79	1,262.84	1,514.63	532.33	647.38	231.50	-	1,411.22	1,411.22	558.94	744.49	463.01	-	1,766.44	1,766.44		
WORKS AND TRANSPORT																				
016 Works and Transport	9.94	37.93	231.95	1,365.02	279.81	1,644.84	10.43	43.62	278.33	2,076.67	332.39	2,409.06	10.96	50.16	556.67	2,076.67	617.79	2,694.46		
113 Uganda National Roads Authority (UNRA)	78.39	35.42	1,753.65	2,252.05	1,867.46	4,119.51	82.31	40.73	2,104.38	2,252.05	2,227.42	4,479.47	86.43	46.84	4,208.77	2,252.05	4,340.03	6,594.08		
118 Road Fund	2.77	499.04	3.41	-	505.22	505.22	2.91	573.90	4.09	-	580.90	580.90	3.05	659.98	8.18	-	671.22	671.22		
501- 850 LG Works and Transport	-	-	29.35	-	29.35	29.35	-	-	35.14	-	35.14	35.14	-	-	70.29	-	70.29	70.29		
113 Transport Corridor Project	-	-	247.73	-	247.73	247.73	-	-	297.27	-	297.27	297.27	-	-	594.54	-	594.54	594.54		
122 KCCA Road Rehabilitation Grant	-	-	89.56	-	89.56	89.56	-	-	107.47	-	107.47	107.47	-	-	214.95	-	214.95	214.95		
SUB-TOTAL ROADS	91.10	572.39	2,355.65	3,617.07	3,019.13	6,636.20	95.65	658.25	2,826.70	4,328.72	3,580.60	7,909.31	100.44	756.98	5,653.39	4,328.72	6,510.81	10,839.53		
AGRICULTURE																				
010 Agriculture, Animal Industry and Fisheries	6.16	40.46	160.77	170.39	207.39	377.78	6.46	46.53	192.93	7.41	245.92	253.33	6.79	53.51	385.85	7.41	446.15	453.56		
121 Dairy Development Authority	1.73	2.76	2.94	-	7.44	7.44	1.82	3.18	3.53	-	8.53	8.53	1.91	3.65	7.07	-	12.63	12.63		
125 National Animal Genetic Res. Centre and Data Bank	2.09	2.19	10.35	-	14.64	14.64	2.20	2.52	12.42	-	17.14	17.14	2.31	2.90	24.84	-	30.05	30.05		
142 National Agricultural Research Organisation (NARO)	24.78	8.93	12.12	-	45.82	45.82	26.01	10.26	14.54	-	50.82	50.82	27.32	11.80	29.08	-	68.20	68.20		
152 NAADS Secretariat	2.41	3.94	433.68	-	440.03	440.03	2.53	4.53	520.42	-	527.48	527.48	2.66	5.21	1,040.84	-	1,048.70	1,048.70		
155 Uganda Cotton Development Organisation	-	0.81	6.09	-	6.90	6.90	-	0.93	7.30	-	8.24	8.24	-	1.07	14.61	-	15.68	15.68		
160 Uganda Coffee Development Authority	-	81.18	-	-	81.18	81.18	-	93.35	-	-	93.35	93.35	-	107.36	-	-	107.36	107.36		
501-850 LG Agriculture and Commercial Services	43.01	7.91	7.64	-	58.55	58.55	45.16	9.09	9.16	-	63.41	63.41	47.41	10.46	18.33	-	76.20	76.20		
122 KCCA Agriculture Grant	0.06	0.10	8.58	-	8.74	8.74	0.06	0.12	10.30	-	10.48	10.48	0.06	0.14	20.60	-	20.80	20.80		
SUB-TOTAL AGRICULTURE	80.23	148.28	642.17	170.39	870.68	1,041.08	84.24	170.52	770.61	7.41	1,025.37	1,032.79	88.45	196.10	1,541.22	7.41	1,825.77	1,833.19		
EDUCATION																				
013 Education and Sports	14.14	166.17	94.72	146.86	275.03	421.89	14.84	191.09	113.66	18.37	319.60	337.97	15.59	219.76	227.32	18.37	462.67	481.04		
023 Ministry of Science, Technology and Innovation	-	-	69.00	-	69.00	69.00	-	-	82.80	-	82.80	82.80	-	-	165.60	-	165.60	165.60		
132 Education Service Commission	1.39	4.98	0.49	-	6.85	6.85	1.45	5.72	0.58	-	7.76	7.76	1.53	6.58	1.16	-	9.27	9.27		
136 Makerere University	110.34	29.05	14.02	-	153.40	153.40	115.85	33.40	16.82	-	166.08	166.08	121.64	38.41	33.65	-	193.71	193.71		
137 Mbarara University	26.38	4.64	4.97	-	35.99	35.99	27.70	5.34	5.96	-	39.00	39.00	29.09	6.14	11.92	-	47.15	47.15		
138 Makerere University Business School	17.93	4.08	3.86	-	25.87	25.87	18.83	4.69	4.64	-	28.15	28.15	19.77	5.39	9.27	-	34.44	34.44		
139 Kyambogo University	35.48	9.78	1.00	-	46.26	46.26	37.26	11.25	1.20	-	49.70	49.70	39.12	12.93	2.39	-	54.45	54.45		
143 Uganda Management Institute	1.85	0.41	2.07	-	4.33	4.33	1.95	0.47	2.48	-	4.90	4.90	2.04	0.54	4.97	-	7.56	7.56		
149 Gulu University	20.36	4.72	3.45	-	28.53	28.53	21.37	5.43	4.14	-	30.94	30.94	22.44	6.24	8.28	-	36.96	36.96		
111 Busitema University	19.11	-	1.49	-	20.60	20.60	20.06	-	1.78	-	21.85	21.85	21.07	-	3.57	-	24.64	24.64		
127 Muni University	3.89	3.93	6.28	-	14.10	14.10	4.09	4.52	7.53	-	16.14	16.14	4.29	5.20	15.07	-	24.56	24.56		
128 UNEB	4.35	31.30	-	-	35.66	35.66	4.57	36.00	-	-	40.57	40.57	4.80	41.40	-	-	46.20	46.20		
301 Lira University	4.08	3.16	2.07	-	9.31	9.31	4.29	3.64	2.48	-	10.41	10.41	4.50	4.18	4.97	-	13.65	13.65		
303 National Curriculum Development Centre	4.37	3.31	-	-	7.68	7.68	4.59	3.80	-	-	8.39	8.39	4.82	4.37	-	-	9.19	9.19		
307 Kabale University	5.17	3.40	0.83	-	9.40	9.40	5.43	3.91	0.99	-	10.33	10.33	5.70	4.50	1.99	-	12.19	12.19		
308 Soroti University	3.73	1.85	8.28	-	13.86	13.86	3.92	2.13	9.94	-	15.98	15.98	4.11	2.44	19.87	-	26.43	26.43		
501-850 LG Education	1,220.03	279.96	64.76	-	1,564.75	1,564.75	1,281.03	321.96	77.71	-	1,680.70	1,680.70	1,345.08	370.25	155.42	-	1,870.76	1,870.76		
122 KCCA Education Grant	27.36	7.35	3.69	-	38.40	38.40	28.73	8.45	4.42	-	41.61	41.61	30.17	9.72	8.85	-	48.74	48.74		
SUB-TOTAL EDUCATION	1,519.97	571.60	280.96	146.86	2,372.53	2,505.88	1,595.97	641.80	337.16	18.37	2,574.92	2,593.29	1,675.77	738.07	674.31	18.37	3,088.15	3,106.52		
HEALTH																				
014 Health	9.90	53.46	40.95	-	104.31	104.31	10.40	61.48	49.14	-	121.02	121.02	10.92	70.70	98.28	-	179.90	179.90		
107 Uganda Aids Commission(Statutory)	1.45	7.10	0.18	-	8.73	8.73	1.53	8.16	0.21	-	9.90	9.90	1.60	9.39	0.42	-	11.42	11.42		
114 Uganda Cancer Institute	2.59	2.21	14.35	11.87	19.15	31.02	2.72	2.54	17.22	-	22.48	22.48	2.86	2.92	34.44	-	40.22	40.22		
115 Uganda Heart Institute	3.13	5.40	6.21	-	14.73	14.73	3.28	6.21	7.45	-	16.94	16.94	3.45	7.14	14.90	-	25.49	25.49		
116 National Medical Stores	-	287.94	-	-	287.94	287.94	-	331.13	-	-	331.13	331.13	-	380.80	-	-	380.80	380.80		
134 Health Service Commission	1.31	3.70	0.36	-	5.38	5.38	1.38	4.26	0.44	-	6.07	6.07	1.45	4.90	0.87	-	7.21	7.21		
151 Uganda Blood Transfusion Service (UBTS)	2.99	7.01	0.51	-	10.51	10.51	3.14	8.06	0.61	-	11.82	11.82	3.30	9.27	1.23					

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2016/17 - 2021/22 (Excl. Arrears and AIA) Ushs.Bn.

SECTOR/VOTE	FY 2019/20 Budget Projections						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																		
008 MFPED	4.71	124.05	275.65	24.10	404.41	428.50	4.94	142.66	330.78	24.61	478.38	502.99	5.19	164.05	661.57	24.61	830.81	855.42
103 Inspectorate of Government (IGG) (Statutory)	21.82	22.95	5.42	-	50.20	50.20	22.91	26.40	6.51	-	55.82	55.82	24.05	30.36	13.02	-	67.43	67.43
112 Directorate of Ethics and Integrity	0.65	3.48	0.29	-	4.41	4.41	0.68	4.00	0.35	-	5.02	5.02	0.71	4.60	0.70	-	6.01	6.01
129 Financial Intelligence Authority	2.54	4.25	0.64	-	7.43	7.43	2.67	4.89	0.77	-	8.33	8.33	2.80	5.62	1.54	-	9.96	9.96
130 Treasury Operations		121.00		-	121.00	121.00		139.15		-	139.15	139.15		160.02		-	160.02	160.02
131 Audit (Statutory)	21.58	30.71	5.49	-	57.78	57.78	22.66	35.32	6.58	-	64.56	64.56	23.79	40.61	13.17	-	77.57	77.57
141 URA	147.70	213.63	72.64	-	433.97	433.97	155.08	245.68	87.17	-	487.93	487.93	162.83	282.53	174.34	-	619.71	619.71
143 Uganda Bureau of Statistics	14.17	26.19	25.77	-	66.12	66.12	14.87	30.12	30.92	-	75.91	75.91	15.62	34.63	61.84	-	112.09	112.09
153 PPDA	7.22	5.48	3.20	-	15.90	15.90	7.58	6.30	3.84	-	17.72	17.72	7.96	7.24	7.68	-	22.89	22.89
501-850 District Grant for Monitoring and Accountability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Accountability Grant	-	0.52	-	-	0.52	0.52	-	0.60	-	-	0.60	0.60	-	0.69	-	-	0.69	0.69
SUB- TOTAL ACCOUNTABILITY	220.38	552.26	389.11	-	1,161.74	1,161.74	231.40	635.10	466.93	24.61	1,333.42	1,358.03	242.97	730.36	933.85	24.61	1,907.18	1,931.79
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	4.48	2.73	533.80	1,069.11	541.00	1,610.11	4.70	3.14	640.56	1,225.48	648.39	1,873.87	4.94	3.61	1,281.11	1,225.48	1,289.66	2,515.13
123 Rural Electrification Agency (REA)			78.63	517.95	78.63	596.58			94.35	260.97	94.35	355.32			188.70	260.97	188.70	449.68
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	4.48	2.73	612.42	1,587.06	619.63	2,206.69	4.70	3.14	734.91	1,486.45	742.75	2,229.20	4.94	3.61	1,469.82	1,486.45	1,478.36	2,964.81
TOURISM, TRADE AND INDUSTRY																		
015 Trade, Industry and Cooperatives	2.14	16.03	32.14	15.94	50.31	66.24	2.25	18.44	38.56	9.77	59.25	69.01	2.36	21.20	77.13	9.77	100.69	110.45
022 Tourism, Wildlife and Antiquities	1.97	9.00	7.51	-	18.47	18.47	2.06	10.35	9.01	-	21.42	21.42	2.17	11.90	18.01	-	32.08	32.08
154 Uganda National Bureau of Standards	7.01	4.44	5.05	-	16.49	16.49	7.36	5.10	6.06	-	18.52	18.52	7.73	5.87	12.12	-	25.71	25.71
110 Uganda Industrial Research Institute	4.10	2.36	11.49	-	17.95	17.95	4.31	2.71	13.78	-	20.80	20.80	4.52	3.12	27.56	-	35.21	35.21
117 Uganda Tourism Board	2.05	6.38	0.76	-	9.19	9.19	2.15	7.34	0.92	-	10.40	10.40	2.26	8.44	1.83	-	12.53	12.53
306 Uganda Export Promotion Board	1.28	2.04	0.55	-	3.87	3.87	1.34	2.35	0.66	-	4.35	4.35	1.41	2.70	1.31	-	5.42	5.42
501-850 District Trade and Commercial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	18.54	40.25	57.49	15.94	116.28	132.21	19.47	46.29	68.99	9.77	134.74	144.51	20.44	53.23	137.97	9.77	211.64	221.41
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	4.63	18.31	6.16	-	29.10	29.10	4.86	21.05	7.40	-	33.31	33.31	5.11	24.21	14.79	-	44.11	44.11
156 Uganda Land Commission	0.40	0.70	20.41	-	21.51	21.51	0.42	0.80	24.49	-	25.72	25.72	0.44	0.92	48.98	-	50.35	50.35
501-850 USMID Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	5.03	19.00	26.57	-	50.61	50.61	5.29	21.86	31.89	-	59.03	59.03	5.55	25.13	63.77	-	94.46	94.46
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	3.79	21.68	187.41	-	212.88	212.88	3.98	24.93	224.89	-	253.80	253.80	4.18	28.67	449.78	-	482.63	482.63
124 Equal Opportunities Commission	3.27	3.79	0.41	-	7.48	7.48	3.43	4.36	0.50	-	8.29	8.29	3.61	5.02	0.99	-	9.61	9.61
501-850 LG Social Development	-	8.64	0.69	-	9.33	9.33	-	9.94	0.83	-	10.76	10.76	-	11.43	1.66	-	13.08	13.08
122 KCCA Social Development Grant	-	0.21	1.90	-	2.11	2.11	-	0.24	2.28	-	2.52	2.52	-	0.27	4.56	-	4.83	4.83
SUB-TOTAL SOCIAL DEVELOPMENT	7.06	34.32	190.41	-	231.79	231.79	7.41	39.47	228.49	-	275.38	275.38	7.78	45.39	456.99	-	510.16	510.16
ICT & NATIONAL GUIDANCE																		
020 Ministry of ICT and National Guidance	1.74	32.24	3.58	-	37.56	37.56	1.82	37.08	4.30	-	43.20	43.20	1.91	42.64	8.60	-	53.16	53.16
126 National Information Technology Authority (NITA -U)	7.00	21.40	2.64	53.90	31.04	84.94	7.35	24.61	3.17	-	35.13	35.13	7.71	28.31	6.34	-	42.36	42.36
INFORMATION AND COMMUNICATION TECHNOLOGY	8.73	53.65	6.23	53.90	68.61	122.50	9.17	61.69	7.47	-	78.33	78.33	9.63	70.95	14.94	-	95.52	95.52
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	2.60	66.84	85.20	107.91	154.63	262.54	2.73	76.86	102.23	91.85	181.83	273.68	2.87	88.39	204.47	91.85	295.73	387.58
003 Information and National Guidance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005 Public Service	4.35	14.74	8.80	-	27.89	27.89	4.57	16.95	10.57	-	32.08	32.08	4.80	19.49	21.13	-	45.41	45.41
011 Local Government	7.30	10.71	21.85	88.11	39.86	127.97	7.66	12.31	26.23	12.89	46.20	59.10	8.05	14.16	52.45	12.89	74.66	87.56
021 East African Affairs	0.75	33.20	0.74	-	34.69	34.69	0.79	38.18	0.89	-	39.86	39.86	0.83	43.91	1.78	-	46.52	46.52
108 National Planning Authority (Statutory)	7.45	16.38	1.44	-	25.27	25.27	7.82	18.84	1.73	-	28.39	28.39	8.21	21.67	3.46	-	33.34	33.34
146 Public Service Commission	1.73	4.63	0.67	-	7.03	7.03	1.82	5.32	0.80	-	7.94	7.94	1.91	6.12	1.60	-	9.63	9.63
147 Local Govt Finance Comm	1.23	4.00	0.79	-	6.02	6.02	1.30	4.60	0.95	-	6.84	6.84	1.36	5.29	1.89	-	8.54	8.54
501-850 LG Unconditional	229.13	132.31	-	-	361.44	361.44	240.58	152.16	-	-	392.74	392.74	252.61	174.99	-	-	427.60	427.60
501-850 LG Discretionary Development Equalisation	-	-	196.13	-	196.13	196.13	-	-	235.36	-	235.36	235.36	-	-	470.72	-	470.72	470.72
501-850 LG Public Sector Management	-	92.72	16.41	-	109.13	109.13	-	106.63	19.69	-	126.33	126.33	-	122.63	39.38	-	162.01	162.01
122 Kampala Capital City Authority (KCCA)	26.57	12.32	2.14	-	41.02	41.02	27.89	14.17	2.56	-	44.62	44.62	29.29	16.29	5.13	-	50.71	50.71
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	281.11	657.09	334.17	196.02	1,272.37	1,468.38	295.16	446.02	401.01	104.74	1,142.19	1,246.94	309.92	512.93	802.02	104.74	1,624.86	1,729.61
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	11.35	38.55	4.36	-	54.26													

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>																			
		2017/18					2018/19					2019/20							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture		72.771	122.546	465.344	186.037	660.661	846.697	76.410	134.800	535.145	170.638	746.355	916.994	80.230	148.280	642.174	170.391	870.685	1,041.076
010 Ministry of Agriculture, Animal & Fisheries		5.584	33.440	116.502	156.706	155.525	312.231	5.863	36.784	133.977	170.638	176.623	347.262	6.156	40.462	160.773	170.391	207.390	377.782
01 Crop Resources		1.194	3.381	17.183	81.990	21.757	103.747	1.194	7.000	18.076	81.990	26.269	108.259	1.487	10.511	20.075	81.990	32.073	114.063
02 Directorate of Animal Resources		1.373	3.959	54.751	52.710	60.083	112.793	1.373	5.412	54.051	52.710	60.836	113.546	1.373	8.300	54.051	52.710	63.724	116.434
03 Directorate of Agricultural Extension and Skills Managment		0.306	2.129	4.600	22.006	7.035	29.040	0.306	4.000	3.965	22.006	8.271	30.276	0.306	7.670	27.000	22.006	34.976	56.981
04 Fisheries Resources		0.626	5.141	3.093	0.000	8.859	8.859	0.626	7.869	1.093	0.000	9.587	9.587	0.626	7.700	4.302	0.000	12.628	12.628
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		0.341	0.544	27.464	0.000	28.349	28.349	0.341	2.500	48.422	13.933	51.263	65.196	0.341	2.000	47.984	13.686	50.325	64.011
49 Policy, Planning and Support Services		1.745	18.286	9.412	0.000	29.442	29.442	2.024	10.002	8.371	0.000	20.397	20.397	2.024	4.281	7.360	0.000	13.665	13.665
121 Dairy Development Authority		1.570	2.283	2.134	0.000	5.988	5.988	1.649	2.511	2.454	0.000	6.615	6.615	1.731	2.763	2.945	0.000	7.439	7.439
55 Dairy Development and Regulation		1.570	2.283	2.134	0.000	5.988	5.988	1.649	2.511	2.454	0.000	6.615	6.615	1.731	2.763	2.945	0.000	7.439	7.439
122 Kampala Capital City Authority		0.052	0.085	6.220	0.000	6.357	6.357	0.055	0.093	7.153	0.000	7.301	7.301	0.058	0.102	8.584	0.000	8.744	8.744
05 Urban Commercial and Production Services		0.052	0.085	6.220	0.000	6.357	6.357	0.055	0.093	7.153	0.000	7.301	7.301	0.058	0.102	8.584	0.000	8.744	8.744
125 National Animal Genetic Res. Centre and Data Bank		1.900	1.813	7.500	0.000	11.213	11.213	1.995	1.994	8.625	0.000	12.614	12.614	2.095	2.193	10.350	0.000	14.638	14.638
56 Breeding and Genetic Development		1.900	1.813	7.500	0.000	11.213	11.213	1.995	1.994	8.625	0.000	12.614	12.614	2.095	2.193	10.350	0.000	14.638	14.638
142 National Agricultural Research Organisation		22.472	7.377	8.780	29.331	38.629	67.960	23.596	8.114	10.098	0.000	41.808	41.808	24.776	8.926	12.117	0.000	45.818	45.818
51 Agricultural Research		22.472	7.377	8.780	29.331	38.629	67.960	23.596	8.114	10.098	0.000	41.808	41.808	24.776	8.926	12.117	0.000	45.818	45.818
152 NAADS Secretariat		2.185	3.255	314.263	0.000	319.702	319.702	2.294	3.580	361.402	0.000	367.277	367.277	2.409	3.938	433.683	0.000	440.030	440.030
54 Agriculture Advisory Services		2.185	3.255	314.263	0.000	319.702	319.702	2.294	3.580	361.402	0.000	367.277	367.277	2.409	3.938	433.683	0.000	440.030	440.030
155 Uganda Cotton Development Organisation		0.000	0.670	4.411	0.000	5.081	5.081	0.000	0.737	5.073	0.000	5.809	5.809	0.000	0.810	6.087	0.000	6.898	6.898
52 Cotton Development		0.000	0.670	4.411	0.000	5.081	5.081	0.000	0.737	5.073	0.000	5.809	5.809	0.000	0.810	6.087	0.000	6.898	6.898
160 Uganda Coffee Development Authority		0.000	67.089	0.000	0.000	67.089	67.089	0.000	73.798	0.000	0.000	73.798	73.798	0.000	81.178	0.000	0.000	81.178	81.178
53 Coffee Development		0.000	67.089	0.000	0.000	67.089	67.089	0.000	73.798	0.000	0.000	73.798	73.798	0.000	81.178	0.000	0.000	81.178	81.178
500 501-850 Local Governments		39.008	6.535	5.534	0.000	51.077	51.077	40.958	7.189	6.364	0.000	54.511	54.511	43.006	7.908	7.636	0.000	58.550	58.550
82 District Production Services		39.008	6.535	5.534	0.000	51.077	51.077	40.958	7.189	6.364	0.000	54.511	54.511	43.006	7.908	7.636	0.000	58.550	58.550
Lands, Housing and Urban Development		4.567	15.706	19.255	178.170	39.528	217.699	4.795	17.277	22.144	109.288	44.216	153.504	5.035	19.005	26.572	0.000	50.612	50.612

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
012	Ministry of Lands, Housing & Urban Development	4.201	15.130	4.466	178.170	23.797	201.968	4.411	16.643	5.136	109.288	26.190	135.478	4.632	18.307	6.164	0.000	29.102	29.102
01	Land, Administration and Management (MLHUD)	2.643	7.333	0.000	40.091	9.976	50.067	2.600	8.235	0.000	63.400	10.835	74.235	2.700	9.230	0.000	0.000	11.930	11.930
02	Physical Planning and Urban Development	0.497	1.570	3.266	138.080	5.334	143.414	0.490	2.785	3.620	45.888	6.895	52.783	0.490	3.410	3.600	0.000	7.500	7.500
03	Housing	0.461	1.056	0.000	0.000	1.517	1.517	0.460	0.807	0.900	0.000	2.167	2.167	0.460	0.930	0.900	0.000	2.290	2.290
49	Policy, Planning and Support Services	0.599	5.170	1.200	0.000	6.969	6.969	0.861	4.816	0.616	0.000	6.294	6.294	0.982	4.737	1.664	0.000	7.382	7.382
122	Kampala Capital City Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
156	Uganda Land Commission	0.366	0.577	14.789	0.000	15.731	15.731	0.384	0.634	17.007	0.000	18.026	18.026	0.403	0.698	20.409	0.000	21.510	21.510
51	Government Land Administration	0.366	0.577	14.789	0.000	15.731	15.731	0.384	0.634	17.007	0.000	18.026	18.026	0.403	0.698	20.409	0.000	21.510	21.510
Energy and Mineral Development		4.063	2.253	443.785	2,549.545	450.101	2,999.646	4.266	2.479	510.353	2,018.595	517.097	2,535.692	4.479	2.727	612.423	1,587.062	619.629	2,206.692
017	Ministry of Energy and Mineral Development	4.063	2.253	386.809	2,126.014	393.125	2,519.140	4.266	2.479	444.830	1,504.378	451.575	1,955.953	4.479	2.727	533.796	1,069.109	541.002	1,610.111
01	Energy Planning, Management & Infrastructure Dev't	0.463	0.235	170.183	250.390	170.881	421.271	0.463	0.275	170.308	204.080	171.046	375.126	0.513	0.315	206.719	207.520	207.547	415.067
02	Large Hydro power infrastructure	0.000	0.000	82.432	1,777.140	82.432	1,859.572	0.000	0.000	113.432	1,200.660	113.432	1,314.092	0.000	0.000	119.432	669.820	119.432	789.252
03	Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.576	0.319	91.640	98.484	93.535	192.019	1.626	0.359	120.290	99.638	122.275	221.913	1.776	0.399	166.669	191.769	168.844	360.613
05	Mineral Exploration, Development & Value Addition	1.223	0.223	23.183	0.000	24.629	24.629	1.273	0.263	23.204	0.000	24.740	24.740	1.273	0.383	23.204	0.000	24.860	24.860
49	Policy, Planning and Support Services	0.800	1.477	19.371	0.000	21.648	21.648	0.904	1.582	17.596	0.000	20.082	20.082	0.917	1.630	17.772	0.000	20.319	20.319
123	Rural Electrification Agency (REA)	0.000	0.000	56.976	423.531	56.976	480.507	0.000	0.000	65.522	514.216	65.522	579.739	0.000	0.000	78.627	517.954	78.627	596.581
51	Rural Electrification	0.000	0.000	56.976	423.531	56.976	480.507	0.000	0.000	65.522	514.216	65.522	579.739	0.000	0.000	78.627	517.954	78.627	596.581
Works and Transport		82.629	473.047	1,708.561	2,603.255	2,264.238	4,867.493	86.761	520.352	1,963.719	3,457.436	2,570.832	6,028.268	91.099	572.387	2,355.648	3,617.069	3,019.134	6,636.203
016	Ministry of Works and Transport	9.013	31.347	168.076	320.505	208.436	528.942	9.464	34.481	193.288	1,201.184	237.233	1,438.416	9.937	37.930	231.945	1,365.024	279.812	1,644.835
01	Transport Regulation	0.700	1.720	4.500	0.000	6.920	6.920	0.750	2.500	5.300	0.000	8.550	8.550	0.750	3.000	6.000	0.000	9.750	9.750
02	Transport Services and Infrastructure	1.450	13.430	126.886	320.505	141.766	462.272	1.500	14.000	143.888	1,201.184	159.388	1,360.571	1.500	14.500	177.545	1,365.024	193.545	1,558.569
03	Construction Standards and Quality Assurance	2.942	2.740	7.335	0.000	13.017	13.017	3.000	3.400	9.000	0.000	15.400	15.400	3.000	4.100	9.000	0.000	16.100	16.100
04	District, Urban and Community Access Roads	0.000	0.000	16.580	0.000	16.580	16.580	0.000	0.000	20.400	0.000	20.400	20.400	0.000	0.000	23.400	0.000	23.400	23.400
05	Mechanical Engineering Services	2.521	4.820	11.125	0.000	18.466	18.466	2.521	5.200	12.500	0.000	20.221	20.221	2.521	6.000	13.300	0.000	21.821	21.821

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>																			
		2017/18					2018/19					2019/20							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
49 Policy, Planning and Support Services		1.400	8.637	1.650	0.000	11.687	11.687	1.693	9.381	2.200	0.000	13.274	13.274	2.166	10.330	2.700	0.000	15.195	15.195
113 Uganda National Roads Authority		71.105	29.269	1,450.275	2,252.045	1,550.649	3,802.694	74.660	32.196	1,667.816	2,252.045	1,774.672	4,026.717	78.393	35.415	2,001.379	2,252.045	2,115.188	4,367.233
51 National Roads Maintenance & Construction		71.105	29.269	1,450.275	2,252.045	1,550.649	3,802.694	74.660	32.196	1,667.816	2,252.045	1,774.672	4,026.717	78.393	35.415	2,001.379	2,252.045	2,115.188	4,367.233
118 Road Fund		2.511	412.432	2.470	0.000	417.413	417.413	2.637	453.675	2.841	0.000	459.152	459.152	2.769	499.042	3.409	0.000	505.220	505.220
52 National and District Road Maintenance		2.511	412.432	2.470	0.000	417.413	417.413	2.637	453.675	2.841	0.000	459.152	459.152	2.769	499.042	3.409	0.000	505.220	505.220
122 Kampala Capital City Authority		0.000	0.000	64.900	30.705	64.900	95.605	0.000	0.000	74.635	4.207	74.635	78.842	0.000	0.000	89.562	0.000	89.562	89.562
06 Urban Road Network Development		0.000	0.000	64.900	30.705	64.900	95.605	0.000	0.000	74.635	4.207	74.635	78.842	0.000	0.000	89.562	0.000	89.562	89.562
500 501-850 Local Governments		0.000	0.000	22.840	0.000	22.840	22.840	0.000	0.000	25.140	0.000	25.140	25.140	0.000	0.000	29.353	0.000	29.353	29.353
81 District, Urban and Community Access Roads		0.000	0.000	22.840	0.000	22.840	22.840	0.000	0.000	25.140	0.000	25.140	25.140	0.000	0.000	29.353	0.000	29.353	29.353
ICT and National Guidance		7.920	44.336	4.512	33.164	56.768	89.933	8.316	48.770	5.189	52.770	62.275	115.044	8.732	53.647	6.227	53.900	68.605	122.505
020 Ministry of ICT and National Guidance		1.575	26.647	2.597	0.000	30.820	30.820	1.654	29.312	2.987	0.000	33.953	33.953	1.737	32.243	3.585	0.000	37.564	37.564
01 Enabling environment for ICT Development and Regulation		0.503	1.077	0.000	0.000	1.580	1.580	0.528	1.185	0.000	0.000	1.713	1.713	0.554	1.304	0.000	0.000	1.858	1.858
02 Effective Communication and National Guidance		0.758	21.413	1.600	0.000	23.771	23.771	0.796	23.555	1.840	0.000	26.190	26.190	0.836	25.910	2.208	0.000	28.954	28.954
49 General Administration, Policy and Planning		0.314	4.156	0.997	0.000	5.468	5.468	0.330	4.572	1.147	0.000	6.049	6.049	0.347	5.029	1.377	0.000	6.752	6.752
126 National Information Technology Authority		6.345	17.689	1.914	33.164	25.948	59.113	6.662	19.458	2.202	52.770	28.322	81.091	6.996	21.403	2.642	53.900	31.041	84.941
01 Electronic Public Services Delivery (e-transformation)		0.000	0.000	0.290	33.164	0.290	33.454	0.000	0.000	0.577	52.770	0.577	53.347	0.000	0.000	1.018	53.900	1.018	54.917
02 Shared IT infrastructure		0.000	13.997	1.624	0.000	15.621	15.621	0.000	15.702	1.624	0.000	17.327	17.327	0.000	17.064	1.624	0.000	18.688	18.688
03 Streamlined IT Governance and capacity development		6.345	3.692	0.000	0.000	10.037	10.037	6.662	3.755	0.000	0.000	10.418	10.418	6.996	4.340	0.000	0.000	11.335	11.335
Tourism, Trade and Industry		16.815	33.265	41.658	8.526	91.738	100.263	17.656	36.591	47.907	11.233	102.154	113.387	18.538	40.250	57.488	15.936	116.277	132.213
015 Ministry of Trade, Industry and Cooperatives		1.941	13.250	23.287	8.526	38.477	47.003	2.038	14.574	26.780	11.233	43.392	54.625	2.139	16.032	32.136	15.936	50.307	66.243
01 Industrial and Technological Development		0.336	1.586	20.971	0.000	22.893	22.893	0.400	1.886	22.024	0.000	24.311	24.311	0.502	2.144	22.024	0.000	24.670	24.670
02 Cooperative Development		0.214	3.331	0.150	0.000	3.695	3.695	0.214	3.531	1.150	0.000	4.895	4.895	0.214	3.831	1.950	0.000	5.995	5.995
04 Trade Development		0.472	1.734	0.900	8.526	3.106	11.632	0.472	2.034	2.100	11.233	4.606	15.839	0.472	2.334	6.748	15.936	9.554	25.490
05 MSME Development		0.233	0.941	0.000	0.000	1.174	1.174	0.266	1.166	0.000	0.000	1.432	1.432	0.266	1.466	0.000	0.000	1.732	1.732
49 General Administration, Policy and Planning		0.686	5.656	1.266	0.000	7.608	7.608	0.686	5.956	1.506	0.000	8.148	8.148	0.686	6.256	1.414	0.000	8.356	8.356

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
022	Ministry of Tourism, Wildlife and Antiquities	1.783	7.438	5.439	0.000	14.660	14.660	1.872	8.182	6.255	0.000	16.309	16.309	1.965	9.000	7.506	0.000	18.472	18.472
	03 Tourism , Wildlife conservation and Museums	1.201	2.697	4.879	0.000	8.776	8.776	1.250	3.000	5.255	0.000	9.505	9.505	1.500	3.800	6.906	0.000	12.206	12.206
	49 General Administration, Policy and Planning	0.581	4.742	0.561	0.000	5.884	5.884	0.622	5.182	1.000	0.000	6.804	6.804	0.465	5.200	0.600	0.000	6.266	6.266
110	Uganda Industrial Research Institute	3.720	1.951	8.323	0.000	13.993	13.993	3.906	2.146	9.571	0.000	15.623	15.623	4.101	2.360	11.485	0.000	17.947	17.947
	51 Industrial Research	3.720	1.951	8.323	0.000	13.993	13.993	3.906	2.146	9.571	0.000	15.623	15.623	4.101	2.360	11.485	0.000	17.947	17.947
117	Uganda Tourism Board	1.855	5.273	0.553	0.000	7.682	7.682	1.948	5.801	0.636	0.000	8.385	8.385	2.046	6.381	0.764	0.000	9.190	9.190
	53 Tourism Development	1.855	5.273	0.553	0.000	7.682	7.682	1.948	5.801	0.636	0.000	8.385	8.385	2.046	6.381	0.764	0.000	9.190	9.190
154	Uganda National Bureau of Standards	6.356	3.667	3.660	0.000	13.682	13.682	6.673	4.033	4.209	0.000	14.916	14.916	7.007	4.437	5.050	0.000	16.494	16.494
	01 Standards Development, Promotion and Enforcement	6.356	3.667	3.660	0.000	13.682	13.682	6.673	4.033	4.209	0.000	14.916	14.916	7.007	4.437	5.050	0.000	16.494	16.494
306	Uganda Export Promotion Board	1.160	1.686	0.396	0.000	3.243	3.243	1.218	1.855	0.456	0.000	3.529	3.529	1.279	2.040	0.547	0.000	3.866	3.866
	05 Export Market Development, Export Promotion and Customized Advisory Services	1.160	1.686	0.396	0.000	3.243	3.243	1.218	1.855	0.456	0.000	3.529	3.529	1.279	2.040	0.547	0.000	3.866	3.866
	Education	1,378.657	468.404	203.596	319.368	2,050.658	2,370.025	1,447.590	507.352	234.135	219.390	2,189.078	2,408.468	1,519.969	558.088	280.963	146.862	2,359.020	2,505.882
013	Ministry of Education and Sports	12.824	137.329	68.637	319.368	218.790	538.157	13.465	151.062	78.932	219.390	243.459	462.849	14.138	166.168	94.719	146.862	275.025	421.887
	01 Pre-Primary and Primary Education	0.266	21.924	3.998	91.696	26.188	117.884	0.279	24.116	5.198	44.028	29.594	73.622	0.293	26.528	6.238	44.921	33.059	77.980
	02 Secondary Education	0.305	1.162	10.492	1.377	11.959	13.336	0.320	1.278	12.164	0.000	13.762	13.762	0.336	1.405	14.597	0.000	16.338	16.338
	04 Higher Education	0.187	29.601	13.909	66.818	43.696	110.514	0.196	32.561	17.145	70.430	49.902	120.332	0.206	35.817	20.574	17.985	56.597	74.582
	05 Skills Development	3.548	36.362	25.767	117.177	65.677	182.854	3.725	39.999	27.784	97.177	71.507	168.685	3.911	43.999	33.340	83.956	81.250	165.206
	06 Quality and Standards	5.247	7.054	5.581	42.299	17.882	60.181	5.509	7.760	6.418	7.754	19.687	27.441	5.784	8.536	7.701	0.000	22.022	22.022
	07 Physical Education and Sports	0.099	4.976	6.830	0.000	11.905	11.905	0.104	5.473	7.854	0.000	13.432	13.432	0.110	6.021	9.425	0.000	15.555	15.555
	10 Special Needs Education	0.120	1.312	2.061	0.000	3.493	3.493	0.126	1.443	2.370	0.000	3.939	3.939	0.133	1.587	2.844	0.000	4.563	4.563
	11 Guidance and Counselling	0.121	0.662	0.000	0.000	0.783	0.783	0.127	0.728	0.000	0.000	0.855	0.855	0.133	0.801	0.000	0.000	0.934	0.934
	49 Policy, Planning and Support Services	2.931	34.277	0.000	0.000	37.208	37.208	3.078	37.705	0.000	0.000	40.782	40.782	3.231	41.475	0.000	0.000	44.707	44.707
023	Ministry of Science,Technology and Innovation	0.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000	57.500	0.000	57.500	57.500	0.000	0.000	69.000	0.000	69.000	69.000
	49 General Administration and Planning	0.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000	57.500	0.000	57.500	57.500	0.000	0.000	69.000	0.000	69.000	69.000
111	Busitema University	17.332	7.175	1.078	0.000	25.585	25.585	18.199	0.000	1.239	0.000	19.438	19.438	19.109	0.000	1.487	0.000	20.596	20.596

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
51 Delivery of Tertiary Education and Research		17.332	7.175	1.078	0.000	25.585	25.585	18.199	0.000	1.239	0.000	19.438	19.438	19.109	0.000	1.487	0.000	20.596	20.596
122 Kampala Capital City Authority		24.820	6.072	2.672	0.000	33.564	33.564	26.061	6.680	3.073	0.000	35.813	35.813	27.364	7.348	3.687	0.000	38.399	38.399
08 Education and Social Services		24.820	6.072	2.672	0.000	33.564	33.564	26.061	6.680	3.073	0.000	35.813	35.813	27.364	7.348	3.687	0.000	38.399	38.399
127 Muni University		3.530	3.248	4.550	0.000	11.329	11.329	3.707	3.573	5.233	0.000	12.513	12.513	3.892	3.931	6.279	0.000	14.102	14.102
51 Delivery of Tertiary Education and Research		3.530	3.248	4.550	0.000	11.329	11.329	3.707	3.573	5.233	0.000	12.513	12.513	3.892	3.931	6.279	0.000	14.102	14.102
128 Uganda National Examinations Board		3.950	25.869	0.000	0.000	29.819	29.819	4.148	28.456	0.000	0.000	32.604	32.604	4.355	31.302	0.000	0.000	35.657	35.657
09 National Examinations Assessment and Certification		3.950	25.869	0.000	0.000	29.819	29.819	4.148	28.456	0.000	0.000	32.604	32.604	4.355	31.302	0.000	0.000	35.657	35.657
132 Education Service Commission		1.256	4.112	0.352	0.000	5.720	5.720	1.319	4.524	0.404	0.000	6.247	6.247	1.385	4.976	0.485	0.000	6.846	6.846
52 Education Personnel Policy and Management		1.256	4.112	0.352	0.000	5.720	5.720	1.319	4.524	0.404	0.000	6.247	6.247	1.385	4.976	0.485	0.000	6.846	6.846
136 Makerere University		100.077	24.006	10.159	0.000	134.242	134.242	105.081	26.406	11.683	0.000	143.171	143.171	110.335	29.047	14.020	0.000	153.402	153.402
51 Delivery of Tertiary Education		100.077	24.006	10.159	0.000	134.242	134.242	105.081	26.406	11.683	0.000	143.171	143.171	110.335	29.047	14.020	0.000	153.402	153.402
137 Mbarara University		23.929	3.838	3.599	0.000	31.366	31.366	25.126	4.222	4.139	0.000	33.486	33.486	26.382	4.644	4.966	0.000	35.992	35.992
51 Delivery of Tertiary Education		23.929	3.838	3.599	0.000	31.366	31.366	25.126	4.222	4.139	0.000	33.486	33.486	26.382	4.644	4.966	0.000	35.992	35.992
138 Makerere University Business School		16.264	3.370	2.800	0.000	22.434	22.434	17.077	3.707	3.220	0.000	24.005	24.005	17.931	4.078	3.864	0.000	25.873	25.873
51 Delivery of Tertiary Education		16.264	3.370	2.800	0.000	22.434	22.434	17.077	3.707	3.220	0.000	24.005	24.005	17.931	4.078	3.864	0.000	25.873	25.873
139 Kyambogo University		32.184	8.082	0.723	0.000	40.988	40.988	33.793	8.890	0.831	0.000	43.514	43.514	35.482	9.779	0.998	0.000	46.259	46.259
51 Delivery of Tertiary Education		32.184	8.082	0.723	0.000	40.988	40.988	33.793	8.890	0.831	0.000	43.514	43.514	35.482	9.779	0.998	0.000	46.259	46.259
140 Uganda Management Institute		1.682	0.339	1.500	0.000	3.521	3.521	1.766	0.373	1.725	0.000	3.864	3.864	1.854	0.411	2.070	0.000	4.335	4.335
51 Delivery of Tertiary Education		1.682	0.339	1.500	0.000	3.521	3.521	1.766	0.373	1.725	0.000	3.864	3.864	1.854	0.411	2.070	0.000	4.335	4.335
149 Gulu University		18.463	3.901	2.500	0.000	24.864	24.864	19.386	4.291	2.875	0.000	26.552	26.552	20.355	4.720	3.450	0.000	28.526	28.526
51 Delivery of Tertiary Education		18.463	3.901	2.500	0.000	24.864	24.864	19.386	4.291	2.875	0.000	26.552	26.552	20.355	4.720	3.450	0.000	28.526	28.526
301 Lira University		3.702	2.614	1.500	0.000	7.816	7.816	3.887	2.876	1.725	0.000	8.488	8.488	4.081	3.163	2.070	0.000	9.314	9.314
51 Delivery of Tertiary Education		3.702	2.614	1.500	0.000	7.816	7.816	3.887	2.876	1.725	0.000	8.488	8.488	4.081	3.163	2.070	0.000	9.314	9.314
303 National Curriculum Development Centre		3.966	2.734	0.000	0.000	6.699	6.699	4.164	3.007	0.000	0.000	7.171	7.171	4.372	3.308	0.000	0.000	7.680	7.680
12 Curriculum and Instructional Materials Development, Orientation and Research		3.966	2.734	0.000	0.000	6.699	6.699	4.164	3.007	0.000	0.000	7.171	7.171	4.372	3.308	0.000	0.000	7.680	7.680

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
307	Kabale University	4.691	2.810	0.600	0.000	8.101	8.101	4.925	3.091	0.690	0.000	8.706	8.706	5.172	3.400	0.828	0.000	9.400	9.400
	51 Delivery of Tertiary Education	4.691	2.810	0.600	0.000	8.101	8.101	4.925	3.091	0.690	0.000	8.706	8.706	5.172	3.400	0.828	0.000	9.400	9.400
308	Soroti University	3.385	1.527	6.000	0.000	10.912	10.912	3.554	1.680	6.900	0.000	12.134	12.134	3.732	1.848	8.280	0.000	13.860	13.860
	51 Delivery of Tertiary Education	3.385	1.527	6.000	0.000	10.912	10.912	3.554	1.680	6.900	0.000	12.134	12.134	3.732	1.848	8.280	0.000	13.860	13.860
500	501-850 Local Governments	1,106.603	231.376	46.927	0.000	1,384.906	1,384.906	1,161.933	254.514	53.967	0.000	1,470.413	1,470.413	1,220.029	279.965	64.760	0.000	1,564.754	1,564.754
	81 Pre-Primary and Primary Education	873.147	72.533	38.069	0.000	983.750	983.750	916.804	79.786	43.780	0.000	1,040.371	1,040.371	962.644	87.765	52.536	0.000	1,102.945	1,102.945
	82 Secondary Education	198.956	127.053	8.858	0.000	334.867	334.867	208.904	139.758	10.187	0.000	358.849	358.849	219.349	153.734	12.224	0.000	385.307	385.307
	83 Skills Development	34.499	31.790	0.000	0.000	66.290	66.290	36.224	34.969	0.000	0.000	71.194	71.194	38.035	38.466	0.000	0.000	76.502	76.502
	Health	378.813	389.677	100.920	416.355	869.409	1,285.764	395.350	429.637	112.860	369.419	937.847	1,307.266	412.714	470.641	131.169	11.870	1,014.524	1,026.394
014	Ministry of Health	8.981	44.183	29.675	385.485	82.839	468.324	9.430	48.601	34.126	346.177	92.158	438.334	9.902	53.461	40.952	0.000	104.314	104.314
	01 Health Monitoring and Quality Assurance	0.110	0.690	0.000	0.000	0.800	0.800	0.110	0.890	0.000	0.000	1.000	1.000	0.110	0.890	0.000	0.000	1.000	1.000
	02 Health infrastructure and equipment	0.000	0.000	17.100	85.200	17.100	102.300	0.000	0.000	17.100	85.200	17.100	102.300	0.000	0.000	17.100	0.000	17.100	17.100
	03 Health Research	0.000	1.200	0.000	0.000	1.200	1.200	0.000	1.500	0.000	0.000	1.500	1.500	0.000	1.500	0.000	0.000	1.500	1.500
	04 Clinical and public health	6.061	21.290	0.350	7.200	27.701	34.901	6.061	19.048	0.350	7.200	25.459	32.659	6.061	18.328	0.350	0.000	24.739	24.739
	05 Pharmaceutical and other Supplies	0.000	0.000	12.225	279.285	12.225	291.510	0.000	0.000	16.676	253.777	16.676	270.453	0.000	0.000	23.502	0.000	23.502	23.502
	49 Policy, Planning and Support Services	2.810	21.002	0.000	13.800	23.812	37.612	3.259	27.163	0.000	0.000	30.422	30.422	3.731	32.743	0.000	0.000	36.474	36.474
107	Uganda AIDS Commission	1.320	5.867	0.128	0.000	7.315	7.315	1.386	6.454	0.147	0.000	7.986	7.986	1.455	7.099	0.176	0.000	8.731	8.731
	51 HIV/AIDS Services Coordination	1.320	5.867	0.128	0.000	7.315	7.315	1.386	6.454	0.147	0.000	7.986	7.986	1.455	7.099	0.176	0.000	8.731	8.731
114	Uganda Cancer Institute	2.349	1.824	10.400	30.870	14.573	45.443	2.467	2.006	11.960	23.242	16.433	39.675	2.590	2.207	14.352	11.870	19.149	31.019
	57 Cancer Services	2.349	1.824	10.400	30.870	14.573	45.443	2.467	2.006	11.960	23.242	16.433	39.675	2.590	2.207	14.352	11.870	19.149	31.019
115	Uganda Heart Institute	2.835	4.461	4.500	0.000	11.796	11.796	2.977	4.908	5.175	0.000	13.059	13.059	3.126	5.398	6.210	0.000	14.734	14.734
	58 Heart Services	2.835	4.461	4.500	0.000	11.796	11.796	2.977	4.908	5.175	0.000	13.059	13.059	3.126	5.398	6.210	0.000	14.734	14.734
116	National Medical Stores	0.000	237.964	0.000	0.000	237.964	237.964	0.000	261.761	0.000	0.000	261.761	261.761	0.000	287.937	0.000	0.000	287.937	287.937
	59 Pharmaceutical and Medical Supplies	0.000	237.964	0.000	0.000	237.964	237.964	0.000	261.761	0.000	0.000	261.761	261.761	0.000	287.937	0.000	0.000	287.937	287.937
122	Kampala Capital City Authority	3.547	1.321	0.938	0.000	5.806	5.806	3.724	1.453	1.078	0.000	6.256	6.256	3.910	1.598	1.294	0.000	6.803	6.803

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>																			
		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
07 Community Health Management		3.547	1.321	0.938	0.000	5.806	5.806	3.724	1.453	1.078	0.000	6.256	6.256	3.910	1.598	1.294	0.000	6.803	6.803
134 Health Service Commission		1.189	3.060	0.263	0.000	4.512	4.512	1.249	3.365	0.303	0.000	4.917	4.917	1.311	3.702	0.363	0.000	5.377	5.377
52 Human Resource Management for Health		1.189	3.060	0.263	0.000	4.512	4.512	1.249	3.365	0.303	0.000	4.917	4.917	1.311	3.702	0.363	0.000	5.377	5.377
151 Uganda Blood Transfusion Service (UBTS)		2.715	5.793	0.370	0.000	8.877	8.877	2.850	6.372	0.426	0.000	9.648	9.648	2.993	7.009	0.511	0.000	10.512	10.512
53 Safe Blood Provision		2.715	5.793	0.370	0.000	8.877	8.877	2.850	6.372	0.426	0.000	9.648	9.648	2.993	7.009	0.511	0.000	10.512	10.512
161 Mulago Hospital Complex		22.705	16.712	22.020	0.000	61.437	61.437	23.840	18.383	25.323	0.000	67.546	67.546	25.032	20.221	30.388	0.000	75.641	75.641
54 National Referral Hospital Services		22.705	16.712	22.020	0.000	61.437	61.437	23.840	18.383	25.323	0.000	67.546	67.546	25.032	20.221	30.388	0.000	75.641	75.641
162 Butabika Hospital		3.799	5.272	1.808	0.000	10.879	10.879	3.989	5.799	2.079	0.000	11.868	11.868	4.188	6.379	2.495	0.000	13.063	13.063
55 Provision of Specialised Mental Health Services		3.799	5.272	1.808	0.000	10.879	10.879	3.989	5.799	2.079	0.000	11.868	11.868	4.188	6.379	2.495	0.000	13.063	13.063
163 Arua Referral Hospital		3.095	1.488	1.058	0.000	5.641	5.641	3.095	1.596	1.523	0.000	6.213	6.213	3.095	1.596	1.523	0.000	6.213	6.213
56 Regional Referral Hospital Services		3.095	1.488	1.058	0.000	5.641	5.641	3.095	1.596	1.523	0.000	6.213	6.213	3.095	1.596	1.523	0.000	6.213	6.213
164 Fort Portal Referral Hospital		3.552	1.415	1.058	0.000	6.025	6.025	3.552	1.556	1.523	0.000	6.631	6.631	3.552	1.556	1.523	0.000	6.631	6.631
56 Regional Referral Hospital Services		3.552	1.415	1.058	0.000	6.025	6.025	3.552	1.556	1.523	0.000	6.631	6.631	3.552	1.556	1.523	0.000	6.631	6.631
165 Gulu Referral Hospital		3.283	1.125	1.058	0.000	5.466	5.466	3.283	1.427	1.523	0.000	6.233	6.233	3.283	1.427	1.523	0.000	6.233	6.233
56 Regional Referral Hospital Services		3.283	1.125	1.058	0.000	5.466	5.466	3.283	1.427	1.523	0.000	6.233	6.233	3.283	1.427	1.523	0.000	6.233	6.233
166 Hoima Referral Hospital		4.139	1.129	1.058	0.000	6.326	6.326	4.139	1.233	1.523	0.000	6.895	6.895	4.139	1.233	1.523	0.000	6.895	6.895
56 Regional Referral Hospital Services		4.139	1.129	1.058	0.000	6.326	6.326	4.139	1.233	1.523	0.000	6.895	6.895	4.139	1.233	1.523	0.000	6.895	6.895
167 Jinja Referral Hospital		4.578	1.150	1.058	0.000	6.786	6.786	4.578	1.351	1.523	0.000	7.452	7.452	4.578	1.351	1.523	0.000	7.452	7.452
56 Regional Referral Hospital Services		4.578	1.150	1.058	0.000	6.786	6.786	4.578	1.351	1.523	0.000	7.452	7.452	4.578	1.351	1.523	0.000	7.452	7.452
168 Kabale Referral Hospital		2.719	1.321	1.058	0.000	5.098	5.098	2.719	1.520	1.523	0.000	5.761	5.761	2.719	1.520	1.523	0.000	5.761	5.761
56 Regional Referral Hospital Services		2.719	1.321	1.058	0.000	5.098	5.098	2.719	1.520	1.523	0.000	5.761	5.761	2.719	1.520	1.523	0.000	5.761	5.761
169 Masaka Referral Hospital		2.825	1.152	3.058	0.000	7.035	7.035	2.825	1.355	1.523	0.000	5.702	5.702	2.825	1.355	1.523	0.000	5.702	5.702
56 Regional Referral Hospital Services		2.825	1.152	3.058	0.000	7.035	7.035	2.825	1.355	1.523	0.000	5.702	5.702	2.825	1.355	1.523	0.000	5.702	5.702
170 Mbale Referral Hospital		3.946	2.072	5.058	0.000	11.076	11.076	3.946	2.086	1.523	0.000	7.554	7.554	3.946	2.086	1.523	0.000	7.554	7.554
56 Regional Referral Hospital Services		3.946	2.072	5.058	0.000	11.076	11.076	3.946	2.086	1.523	0.000	7.554	7.554	3.946	2.086	1.523	0.000	7.554	7.554

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
171	Soroti Referral Hospital	2.791	1.157	1.058	0.000	5.006	5.006	2.791	1.380	1.523	0.000	5.693	5.693	2.791	1.380	1.523	0.000	5.693	5.693
	56 Regional Referral Hospital Services	2.791	1.157	1.058	0.000	5.006	5.006	2.791	1.380	1.523	0.000	5.693	5.693	2.791	1.380	1.523	0.000	5.693	5.693
172	Lira Referral Hospital	3.227	1.184	1.058	0.000	5.470	5.470	3.227	1.360	1.523	0.000	6.110	6.110	3.227	1.360	1.523	0.000	6.110	6.110
	56 Regional Referral Hospital Services	3.227	1.184	1.058	0.000	5.470	5.470	3.227	1.360	1.523	0.000	6.110	6.110	3.227	1.360	1.523	0.000	6.110	6.110
173	Mbarara Referral Hospital	3.399	1.175	1.558	0.000	6.132	6.132	3.399	1.461	1.523	0.000	6.383	6.383	3.399	1.461	1.523	0.000	6.383	6.383
	56 Regional Referral Hospital Services	3.399	1.175	1.558	0.000	6.132	6.132	3.399	1.461	1.523	0.000	6.383	6.383	3.399	1.461	1.523	0.000	6.383	6.383
174	Mubende Referral Hospital	3.439	0.844	1.058	0.000	5.341	5.341	3.439	1.086	1.523	0.000	6.047	6.047	3.439	1.086	1.523	0.000	6.047	6.047
	56 Regional Referral Hospital Services	3.439	0.844	1.058	0.000	5.341	5.341	3.439	1.086	1.523	0.000	6.047	6.047	3.439	1.086	1.523	0.000	6.047	6.047
175	Moroto Referral Hospital	2.827	0.870	1.058	0.000	4.755	4.755	2.827	1.094	1.523	0.000	5.444	5.444	2.827	1.094	1.523	0.000	5.444	5.444
	56 Regional Referral Hospital Services	2.827	0.870	1.058	0.000	4.755	4.755	2.827	1.094	1.523	0.000	5.444	5.444	2.827	1.094	1.523	0.000	5.444	5.444
176	Naguru Referral Hospital	4.246	0.828	1.058	0.000	6.133	6.133	4.246	1.087	1.523	0.000	6.856	6.856	4.246	1.087	1.523	0.000	6.856	6.856
	56 Regional Referral Hospital Services	4.246	0.828	1.058	0.000	6.133	6.133	4.246	1.087	1.523	0.000	6.856	6.856	4.246	1.087	1.523	0.000	6.856	6.856
304	Uganda Virus Research Institute (UVRI)	0.952	0.461	0.000	0.000	1.413	1.413	1.000	0.508	0.000	0.000	1.507	1.507	1.050	0.558	0.000	0.000	1.608	1.608
	03 Virus Research	0.952	0.461	0.000	0.000	1.413	1.413	1.000	0.508	0.000	0.000	1.507	1.507	1.050	0.558	0.000	0.000	1.608	1.608
500	501-850 Local Governments	280.355	45.851	9.500	0.000	335.706	335.706	294.373	50.436	10.925	0.000	355.734	355.734	309.091	55.480	13.110	0.000	377.681	377.681
	81 Primary Healthcare	280.355	45.851	9.500	0.000	335.706	335.706	294.373	50.436	10.925	0.000	355.734	355.734	309.091	55.480	13.110	0.000	377.681	377.681
	Water and Environment	14.681	25.963	314.880	343.606	355.524	699.130	15.415	28.559	362.112	370.487	406.086	776.573	16.185	31.415	434.535	165.292	482.135	647.427
019	Ministry of Water and Environment	4.366	10.294	244.356	343.606	259.015	602.621	4.584	11.323	281.009	370.487	296.916	667.403	4.813	12.455	337.211	165.292	354.480	519.771
	01 Rural Water Supply and Sanitation	0.488	0.093	39.742	41.531	40.323	81.854	0.488	0.131	42.742	45.531	43.361	88.892	0.488	1.131	54.240	20.450	55.859	76.309
	02 Urban Water Supply and Sanitation	0.392	3.070	72.247	163.737	75.709	239.446	0.392	3.120	85.450	165.682	88.962	254.644	0.392	3.500	86.844	54.000	90.736	144.736
	03 Water for Production	0.490	0.035	75.257	10.930	75.782	86.712	0.340	0.071	92.236	24.000	92.647	116.647	0.340	0.971	110.685	30.400	111.996	142.396
	04 Water Resources Management	1.209	0.190	8.417	20.266	9.816	30.082	1.209	0.305	12.670	21.077	14.184	35.261	1.209	0.805	20.450	25.677	22.464	48.141
	05 Natural Resources Management	0.588	0.763	40.591	90.250	41.943	132.193	0.588	0.992	40.810	97.305	42.390	139.695	0.588	0.992	54.240	27.872	55.820	83.693
	06 Weather, Climate and Climate Change	0.123	0.017	0.799	1.907	0.939	2.846	0.123	0.025	2.799	1.907	2.947	4.854	0.123	0.825	6.450	1.907	7.398	9.305
	49 Policy, Planning and Support Services	1.075	6.126	7.303	14.985	14.503	29.488	1.443	6.679	4.302	14.985	12.424	27.409	1.672	4.231	4.302	4.985	10.206	15.191

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
122	Kampala Capital City Authority	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.011	0.000	0.000	0.011	0.011	0.000	0.012	0.000	0.000	0.012	0.012
	08 Sanitation and Environmental Services	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.011	0.000	0.000	0.011	0.011	0.000	0.012	0.000	0.000	0.012	0.012
150	National Environment Management Authority	3.700	3.369	1.050	0.000	8.119	8.119	3.885	3.705	1.208	0.000	8.798	8.798	4.079	4.076	1.449	0.000	9.604	9.604
	51 Environmental Management	3.700	3.369	1.050	0.000	8.119	8.119	3.885	3.705	1.208	0.000	8.798	8.798	4.079	4.076	1.449	0.000	9.604	9.604
157	National Forestry Authority	5.400	0.094	1.925	0.000	7.419	7.419	5.670	0.103	2.214	0.000	7.987	7.987	5.954	0.113	2.657	0.000	8.724	8.724
	52 Forestry Management	5.400	0.094	1.925	0.000	7.419	7.419	5.670	0.103	2.214	0.000	7.987	7.987	5.954	0.113	2.657	0.000	8.724	8.724
302	Uganda National Meteorological Authority	1.215	4.407	15.577	0.000	21.199	21.199	1.276	4.848	17.914	0.000	24.037	24.037	1.340	5.333	21.496	0.000	28.169	28.169
	53 National Meteorological Services	1.215	4.407	15.577	0.000	21.199	21.199	1.276	4.848	17.914	0.000	24.037	24.037	1.340	5.333	21.496	0.000	28.169	28.169
500	501-850 Local Governments	0.000	7.790	51.972	0.000	59.762	59.762	0.000	8.569	59.768	0.000	68.337	68.337	0.000	9.426	71.721	0.000	81.147	81.147
	81 Rural Water Supply and Sanitation	0.000	4.500	51.972	0.000	56.472	56.472	0.000	4.500	59.768	0.000	64.268	64.268	0.000	4.500	71.721	0.000	76.221	76.221
	82 Urban Water Supply and Sanitation	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000	2.500	2.500
	83 Natural Resources Management	0.000	0.790	0.000	0.000	0.790	0.790	0.000	1.569	0.000	0.000	1.569	1.569	0.000	2.426	0.000	0.000	2.426	2.426
	Social Development	6.404	28.364	137.980	0.000	172.748	172.748	6.724	31.201	158.676	0.000	196.602	196.602	7.061	34.321	190.412	0.000	231.793	231.793
018	Ministry of Gender, Labour and Social Development	3.437	17.919	135.804	0.000	157.160	157.160	3.609	19.711	156.174	0.000	179.494	179.494	3.790	21.682	187.409	0.000	212.880	212.880
	01 Community Mobilisation and Empowerment	0.231	2.661	0.000	0.000	2.892	2.892	0.243	2.927	0.000	0.000	3.170	3.170	0.255	3.220	0.000	0.000	3.475	3.475
	02 Mainstreaming Gender and Rights	0.152	1.529	43.000	0.000	44.681	44.681	0.159	1.682	49.450	0.000	51.292	51.292	0.167	1.851	59.340	0.000	61.358	61.358
	03 Promotion of Labour Productivity and Employment	0.545	3.894	2.000	0.000	6.438	6.438	0.572	4.283	2.300	0.000	7.155	7.155	0.600	3.960	2.760	0.000	7.321	7.321
	04 Social Protection for Vulnerable Groups	0.816	3.389	85.744	0.000	89.949	89.949	0.857	3.528	98.606	0.000	102.990	102.990	0.900	4.432	118.327	0.000	123.658	123.658
	49 Policy, Planning and Support Services	1.694	6.446	5.060	0.000	13.199	13.199	1.778	7.290	5.818	0.000	14.887	14.887	1.867	8.219	6.982	0.000	17.069	17.069
122	Kampala Capital City Authority	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.189	1.582	0.000	1.771	1.771	0.000	0.207	1.899	0.000	2.106	2.106
	05 Gender, Community and Economic Development	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.189	1.582	0.000	1.771	1.771	0.000	0.207	1.899	0.000	2.106	2.106
124	Equal Opportunities Commission	2.967	3.134	0.300	0.000	6.401	6.401	3.115	3.447	0.345	0.000	6.907	6.907	3.271	3.792	0.414	0.000	7.477	7.477
	06 Promotion of equal opportunities and redressing imbalances	2.967	3.134	0.300	0.000	6.401	6.401	3.115	3.447	0.345	0.000	6.907	6.907	3.271	3.792	0.414	0.000	7.477	7.477
500	501-850 Local Governments	0.000	7.140	0.500	0.000	7.640	7.640	0.000	7.854	0.575	0.000	8.429	8.429	0.000	8.639	0.690	0.000	9.329	9.329
	81 Community Mobilisation and Empowerment	0.000	7.140	0.500	0.000	7.640	7.640	0.000	7.854	0.575	0.000	8.429	8.429	0.000	8.639	0.690	0.000	9.329	9.329

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>																			
		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Security		459.844	465.241	139.798	879.983	1,064.883	1,944.866	482.837	511.765	160.767	246.508	1,155.369	1,401.877	506.978	562.942	192.921	251.786	1,262.841	1,514.627
001 Office of the President		37.687	21.127	0.411	0.000	59.225	59.225	39.571	23.240	0.472	0.000	63.283	63.283	41.550	25.564	0.567	0.000	67.680	67.680
11 Strengthening Internal security		37.687	21.127	0.411	0.000	59.225	59.225	39.571	23.240	0.472	0.000	63.283	63.283	41.550	25.564	0.567	0.000	67.680	67.680
004 Ministry of Defence		410.393	429.705	138.995	879.983	979.093	1,859.076	430.913	472.676	159.844	246.508	1,063.433	1,309.941	452.458	519.943	191.813	251.786	1,164.215	1,416.001
01 National Defence (UPDF)		409.191	331.764	138.995	879.983	879.949	1,759.932	429.710	332.676	159.844	246.508	922.230	1,168.739	450.556	379.943	191.813	251.786	1,022.312	1,274.098
49 Policy, Planning and Support Services		1.202	97.941	0.000	0.000	99.144	99.144	1.202	140.000	0.000	0.000	141.202	141.202	1.902	140.000	0.000	0.000	141.902	141.902
159 External Security Organisation		11.764	14.409	0.392	0.000	26.565	26.565	12.353	15.850	0.451	0.000	28.653	28.653	12.970	17.435	0.541	0.000	30.946	30.946
51 Strengthening External Security		11.764	14.409	0.392	0.000	26.565	26.565	12.353	15.850	0.451	0.000	28.653	28.653	12.970	17.435	0.541	0.000	30.946	30.946
Justice, Law and Order		354.207	406.251	189.547	0.000	950.005	950.005	371.917	446.877	202.729	0.000	1,021.523	1,021.523	390.513	491.564	135.776	0.000	1,017.854	1,017.854
007 Ministry of Justice and Constitutional Affairs		3.548	45.918	30.959	0.000	80.425	80.425	3.725	50.510	35.602	0.000	89.838	89.838	3.912	55.561	42.723	0.000	102.195	102.195
03 Administration of Estates/Property of the Deceased		0.509	0.912	0.000	0.000	1.422	1.422	0.509	1.251	0.000	0.000	1.760	1.760	0.509	0.912	0.000	0.000	1.422	1.422
04 Regulation of the Legal Profession		0.206	0.613	0.000	0.000	0.819	0.819	0.206	0.613	0.000	0.000	0.819	0.819	0.206	0.613	0.000	0.000	0.819	0.819
05 Access to Justice and Accountability		0.000	0.000	30.601	0.000	30.601	30.601	0.000	0.000	35.299	0.000	35.299	35.299	0.000	0.000	42.502	0.000	42.502	42.502
06 Court Awards (Statutory)		0.000	12.347	0.000	0.000	12.347	12.347	0.000	12.647	0.000	0.000	12.647	12.647	0.000	12.977	0.000	0.000	12.977	12.977
07 Legislative Drafting		0.551	0.755	0.000	0.000	1.306	1.306	0.551	0.755	0.000	0.000	1.306	1.306	0.551	0.755	0.000	0.000	1.306	1.306
08 Civil Litigation		0.742	1.445	0.000	0.000	2.187	2.187	0.742	1.445	0.000	0.000	2.187	2.187	0.742	1.445	0.000	0.000	2.187	2.187
09 Legal Advisory Services		0.636	0.863	0.000	0.000	1.500	1.500	0.636	0.863	0.000	0.000	1.500	1.500	0.636	0.863	0.000	0.000	1.500	1.500
49 General Administration, Policy and Planning		0.904	28.982	0.358	0.000	30.244	30.244	1.081	32.935	0.304	0.000	34.320	34.320	1.267	37.995	0.220	0.000	39.482	39.482
009 Ministry of Internal Affairs		1.784	8.380	1.259	0.000	11.423	11.423	1.874	9.218	1.448	0.000	12.539	12.539	1.967	10.139	1.737	0.000	13.844	13.844
12 Peace Building		0.000	1.874	0.492	0.000	2.366	2.366	0.000	2.165	0.565	0.000	2.730	2.730	0.000	2.381	0.678	0.000	3.059	3.059
14 Community Service Orders Managment		0.214	0.318	0.000	0.000	0.532	0.532	0.225	0.405	0.000	0.000	0.630	0.630	0.236	0.445	0.000	0.000	0.681	0.681
15 NGO Regulation		0.140	0.143	0.000	0.000	0.283	0.283	0.147	0.157	0.000	0.000	0.305	0.305	0.155	0.173	0.000	0.000	0.328	0.328
16 Internal Security, Coordination & Advisory Services		0.000	3.013	0.000	0.000	3.013	3.013	0.000	3.370	0.000	0.000	3.370	3.370	0.000	3.707	0.000	0.000	3.707	3.707
17 Combat Trafficking in Persons		0.000	0.067	0.000	0.000	0.067	0.067	0.000	0.074	0.000	0.000	0.074	0.074	0.000	0.081	0.000	0.000	0.081	0.081
49 Administration, Policy and Coordination		1.430	2.964	0.767	0.000	5.161	5.161	1.501	3.048	0.882	0.000	5.431	5.431	1.577	3.352	1.059	0.000	5.987	5.987

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
101	Judiciary	27.178	78.471	4.070	0.000	109.719	109.719	28.537	86.318	4.680	0.000	119.535	119.535	29.964	94.950	5.616	0.000	130.530	130.530
51	Judicial services	27.178	78.471	4.070	0.000	109.719	109.719	28.537	86.318	4.680	0.000	119.535	119.535	29.964	94.950	5.616	0.000	130.530	130.530
105	Law Reform Commission	4.073	5.682	0.200	0.000	9.956	9.956	4.277	6.251	0.230	0.000	10.758	10.758	4.491	6.876	0.276	0.000	11.643	11.643
01	Reform and Revision of laws	4.073	5.682	0.000	0.000	9.756	9.756	4.277	6.251	0.000	0.000	10.528	10.528	4.491	6.876	0.000	0.000	11.366	11.366
49	General Administration and planning	0.000	0.000	0.200	0.000	0.200	0.200	0.000	0.000	0.230	0.000	0.230	0.230	0.000	0.000	0.276	0.000	0.276	0.276
106	Uganda Human Rights Commission	5.591	7.134	0.412	0.000	13.137	13.137	5.871	7.848	0.474	0.000	14.192	14.192	6.164	8.632	0.568	0.000	15.365	15.365
53	Human Rights	5.591	7.134	0.412	0.000	13.137	13.137	5.871	7.848	0.474	0.000	14.192	14.192	6.164	8.632	0.568	0.000	15.365	15.365
109	Law Development Centre	3.804	2.154	0.873	0.000	6.831	6.831	3.994	2.370	1.004	0.000	7.368	7.368	4.194	2.606	1.205	0.000	8.006	8.006
54	Legal Training	3.804	2.154	0.873	0.000	6.831	6.831	3.994	2.370	1.004	0.000	7.368	7.368	4.194	2.606	1.205	0.000	8.006	8.006
119	Uganda Registration Services Bureau	7.057	5.923	0.000	0.000	12.979	12.979	7.410	6.515	0.000	0.000	13.924	13.924	7.780	7.166	0.000	0.000	14.946	14.946
59	VF - Uganda Registration Services Bureau	7.057	5.923	0.000	0.000	12.979	12.979	7.410	6.515	0.000	0.000	13.924	13.924	7.780	7.166	0.000	0.000	14.946	14.946
120	National Citizenship and Immigration Control	4.023	6.629	8.933	0.000	19.585	19.585	4.225	7.292	10.273	0.000	21.789	21.789	4.436	8.021	12.328	0.000	24.784	24.784
11	Citizenship and Immigration Services	3.763	3.569	8.933	0.000	16.265	16.265	3.763	3.784	10.273	0.000	17.820	17.820	3.763	5.700	12.328	0.000	21.790	21.790
12	General administration, planning, policy and support services	0.260	3.059	0.000	0.000	3.320	3.320	0.462	3.508	0.000	0.000	3.969	3.969	0.673	2.321	0.000	0.000	2.994	2.994
133	Office of the Director of Public Prosecutions	7.181	14.539	6.455	0.000	28.176	28.176	7.540	15.993	7.424	0.000	30.957	30.957	7.917	17.593	8.908	0.000	34.418	34.418
49	General Administration and Support Services	5.200	9.519	6.455	0.000	21.174	21.174	5.300	10.116	7.424	0.000	22.839	22.839	5.600	10.747	8.908	0.000	25.256	25.256
55	Public Prosecutions Services	1.780	4.000	0.000	0.000	5.780	5.780	1.850	4.350	0.000	0.000	6.200	6.200	1.900	5.120	0.000	0.000	7.020	7.020
60	Inspection and Quality Assurance Services	0.201	1.020	0.000	0.000	1.221	1.221	0.390	1.527	0.000	0.000	1.918	1.918	0.417	1.725	0.000	0.000	2.142	2.142
144	Uganda Police Force	236.238	168.251	101.664	0.000	506.152	506.152	248.049	185.076	101.664	0.000	534.789	534.789	260.452	203.583	14.498	0.000	478.533	478.533
56	Police Services	236.238	168.251	101.664	0.000	506.152	506.152	248.049	185.076	101.664	0.000	534.789	534.789	260.452	203.583	14.498	0.000	478.533	478.533
145	Uganda Prisons	52.191	60.013	31.140	0.000	143.343	143.343	54.800	66.014	35.811	0.000	156.625	156.625	57.540	72.616	42.973	0.000	173.129	173.129
01	Managment and Administration	0.000	19.782	0.000	0.000	19.782	19.782	0.000	20.343	0.000	0.000	20.343	20.343	0.000	23.912	0.000	0.000	23.912	23.912
02	Prisoners Managment	52.191	1.146	0.000	0.000	53.337	53.337	54.800	2.365	0.000	0.000	57.165	57.165	57.540	2.365	0.000	0.000	59.905	59.905
03	Rehabilitation and re-integration of Offenders	0.000	0.932	0.000	0.000	0.932	0.932	0.000	0.959	0.000	0.000	0.959	0.959	0.000	1.959	0.000	0.000	1.959	1.959
04	Safety and Security	0.000	0.174	0.000	0.000	0.174	0.174	0.000	1.560	0.000	0.000	1.560	1.560	0.000	1.560	0.000	0.000	1.560	1.560

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<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
05 Human Rights and Welfare		0.000	37.979	0.000	0.000	37.979	37.979	0.000	40.787	0.000	0.000	40.787	40.787	0.000	42.820	0.000	0.000	42.820	42.820
06 Prisons Production		0.000	0.000	31.140	0.000	31.140	31.140	0.000	0.000	35.811	0.000	35.811	35.811	0.000	0.000	42.973	0.000	42.973	42.973
148	Judicial Service Commission	0.780	2.178	0.239	0.000	3.196	3.196	0.819	2.396	0.275	0.000	3.489	3.489	0.859	2.635	0.330	0.000	3.824	3.824
58 Recruitment, Discipline, Research &Civic Education		0.780	2.178	0.239	0.000	3.196	3.196	0.819	2.396	0.275	0.000	3.489	3.489	0.859	2.635	0.330	0.000	3.824	3.824
305	Directorate of Government Analytical Laboratory	0.759	0.980	3.344	0.000	5.083	5.083	0.797	1.078	3.846	0.000	5.720	5.720	0.837	1.185	4.615	0.000	6.637	6.637
13 Forensic and General Scientific Services.		0.759	0.980	3.344	0.000	5.083	5.083	0.797	1.078	3.846	0.000	5.720	5.720	0.837	1.185	4.615	0.000	6.637	6.637
Public Sector Management		254.971	328.198	242.155	348.205	825.324	1,173.529	267.720	352.589	278.478	267.158	898.787	1,165.945	281.106	387.848	334.174	196.017	1,003.127	1,199.144
003	Office of the Prime Minister	2.362	55.236	61.736	93.854	119.333	213.187	2.480	60.759	70.996	105.645	134.235	239.880	2.604	66.835	85.195	107.907	154.634	262.541
01 Strategic Coordination, Monitoring and Evaluation		0.910	11.510	0.386	0.000	12.807	12.807	0.910	12.510	0.386	0.000	13.807	13.807	0.910	12.510	0.386	0.000	13.807	13.807
02 Disaster Preparedness and Refugees Management		0.558	6.705	5.008	0.000	12.271	12.271	0.558	6.998	4.203	0.000	11.760	11.760	0.558	6.998	4.042	0.000	11.599	11.599
03 Affirmative Action Programs		0.399	32.933	52.513	93.854	85.845	179.699	0.399	32.740	53.213	105.645	86.353	191.998	0.399	33.104	53.213	107.907	86.717	194.624
49 Administration and Support Services		0.494	4.087	3.829	0.000	8.410	8.410	0.612	8.510	13.194	0.000	22.316	22.316	0.736	14.223	27.554	0.000	42.512	42.512
005	Ministry of Public Service	3.946	12.178	6.380	0.000	22.504	22.504	4.144	13.396	7.337	0.000	24.876	24.876	4.351	14.735	8.804	0.000	27.891	27.891
10 Inspection and Quality Assurance		0.446	0.548	0.000	0.000	0.994	0.994	0.500	0.696	0.000	0.000	1.196	1.196	0.551	1.620	0.000	0.000	2.171	2.171
11 Management Services		0.164	0.660	0.000	0.000	0.824	0.824	0.190	0.900	0.000	0.000	1.090	1.090	0.200	0.900	0.000	0.000	1.100	1.100
12 Human Resource Management		1.251	3.591	0.000	0.000	4.842	4.842	1.280	4.000	0.000	0.000	5.280	5.280	1.280	4.215	0.000	0.000	5.495	5.495
49 Policy, Planning and Support Services		2.086	7.379	6.380	0.000	15.845	15.845	2.174	7.800	7.337	0.000	17.311	17.311	2.320	8.000	8.804	0.000	19.124	19.124
011	Ministry of Local Government	6.621	8.849	15.837	254.351	31.308	285.658	6.952	9.734	18.212	161.513	34.899	196.412	7.300	10.708	21.855	88.110	39.863	127.973
01 Local Government Administration and Development		5.741	0.914	11.093	254.351	17.749	272.100	6.028	2.254	13.682	161.513	21.964	183.478	6.330	2.479	14.888	88.110	23.697	111.807
24 Local Government Inspection and Assessment		0.450	0.580	0.000	0.000	1.030	1.030	0.473	1.431	0.000	0.000	1.903	1.903	0.496	1.574	0.000	0.000	2.070	2.070
49 General Administration,Policy, Planning and Support Services		0.430	7.355	4.743	0.000	12.528	12.528	0.452	6.050	4.530	0.000	11.031	11.031	0.474	6.655	6.966	0.000	14.095	14.095
021	East African Community	0.679	27.440	0.538	0.000	28.657	28.657	0.713	30.184	0.619	0.000	31.516	31.516	0.748	33.203	0.742	0.000	34.694	34.694
01 Regional Integration		0.000	0.753	0.000	0.000	0.753	0.753	0.000	0.828	0.000	0.000	0.828	0.828	0.000	0.911	0.000	0.000	0.911	0.911
49 Administration,Policy and Planning		0.679	26.688	0.538	0.000	27.905	27.905	0.713	29.357	0.619	0.000	30.688	30.688	0.748	32.292	0.742	0.000	33.783	33.783
108	National Planning Authority	6.755	13.540	1.044	0.000	21.340	21.340	7.093	14.894	1.201	0.000	23.188	23.188	7.448	16.384	1.441	0.000	25.273	25.273

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01 Development Planning		2.039	2.674	0.000	0.000	4.713	4.713	2.141	2.902	0.000	0.000	5.043	5.043	2.248	3.192	0.000	0.000	5.440	5.440
02 Development Performance		1.454	5.087	0.000	0.000	6.541	6.541	1.527	5.682	0.000	0.000	7.208	7.208	1.603	6.250	0.000	0.000	7.853	7.853
03 General Management, Administration and Corporate Planning		3.262	5.779	1.044	0.000	10.085	10.085	3.425	6.311	1.201	0.000	10.937	10.937	3.596	6.942	1.441	0.000	11.980	11.980
122 Kampala Capital City Authority		24.097	10.180	1.548	0.000	35.825	35.825	25.301	11.198	1.780	0.000	38.280	38.280	26.566	12.318	2.136	0.000	41.021	41.021
49 Economic Policy Monitoring,Evaluation & Inspection		24.097	10.180	1.548	0.000	35.825	35.825	25.301	11.198	1.780	0.000	38.280	38.280	26.566	12.318	2.136	0.000	41.021	41.021
146 Public Service Commission		1.568	3.825	0.484	0.000	5.878	5.878	1.647	4.208	0.557	0.000	6.411	6.411	1.729	4.628	0.668	0.000	7.026	7.026
52 Public Service Selection and Recruitment		1.568	3.825	0.484	0.000	5.878	5.878	1.647	4.208	0.557	0.000	6.411	6.411	1.729	4.628	0.668	0.000	7.026	7.026
147 Local Government Finance Commission		1.119	3.303	0.572	0.000	4.993	4.993	1.175	3.633	0.657	0.000	5.465	5.465	1.233	3.996	0.789	0.000	6.019	6.019
53 Coordination of Local Government Financing		1.119	3.303	0.572	0.000	4.993	4.993	1.175	3.633	0.657	0.000	5.465	5.465	1.233	3.996	0.789	0.000	6.019	6.019
500 501-850 Local Governments		207.824	193.646	154.017	0.000	555.486	555.486	218.215	204.581	177.119	0.000	599.915	599.915	229.126	225.039	212.543	0.000	666.708	666.708
81 District and Urban Administration		207.824	193.646	154.017	0.000	555.486	555.486	218.215	204.581	177.119	0.000	599.915	599.915	229.126	225.039	212.543	0.000	666.708	666.708
Accountability		199.890	456.411	281.961	89.206	938.262	1,027.468	209.884	526.068	324.255	43.984	1,060.208	1,104.191	220.379	578.675	389.106	24.096	1,188.160	1,212.255
008 Ministry of Finance, Planning & Economic Dev.		4.270	102.519	199.748	85.564	306.537	392.101	4.483	112.771	229.711	43.984	346.965	390.948	4.707	124.048	275.653	24.096	404.408	428.504
01 Macroeconomic Policy and Management		0.588	6.211	5.011	0.040	11.810	11.851	0.588	9.625	10.011	0.000	20.224	20.224	0.588	12.625	10.011	0.000	23.224	23.224
02 Budget Preparation, Execution and Monitoring		0.882	13.154	6.565	0.259	20.600	20.859	0.882	18.840	11.645	0.000	31.366	31.366	0.882	20.399	11.645	0.000	32.925	32.925
03 Public Financial Management		0.670	20.608	27.280	12.050	48.558	60.607	0.670	23.894	35.280	0.000	59.844	59.844	0.670	23.894	35.280	0.000	59.844	59.844
04 Development Policy Research and Monitoring		0.000	4.833	7.107	0.000	11.940	11.940	0.000	4.983	7.107	0.000	12.090	12.090	0.000	8.983	7.107	0.000	16.090	16.090
09 Deficit Financing and Cash Management		0.264	2.567	0.528	0.000	3.359	3.359	0.264	8.871	3.591	0.000	12.725	12.725	0.264	8.871	3.591	0.000	12.725	12.725
10 Development Policy and Investment Promotion		0.169	26.278	17.670	44.297	44.117	88.414	0.169	18.057	17.670	43.984	35.896	79.879	0.169	16.775	17.670	24.096	34.614	58.710
11 Financial Sector Development		0.181	13.660	91.394	28.064	105.235	133.298	0.395	10.128	93.623	0.000	104.146	104.146	0.619	14.128	144.069	0.000	158.816	158.816
49 Policy, Planning and Support Services		1.516	15.208	44.195	0.854	60.919	61.773	1.516	18.372	50.785	0.000	70.673	70.673	1.516	18.372	46.281	0.000	66.169	66.169
103 Inspectorate of Government (IG)		19.789	18.970	3.931	1.429	42.690	44.120	20.779	20.867	4.521	0.000	46.166	46.166	21.818	22.953	5.425	0.000	50.196	50.196
01 General Administration and Support Services		5.098	6.927	3.931	1.429	15.957	17.386	5.098	7.239	4.521	0.000	16.858	16.858	8.109	8.201	5.425	0.000	21.735	21.735
02 Anti-Corruption		13.324	10.579	0.000	0.000	23.903	23.903	13.324	11.628	0.000	0.000	24.952	24.952	11.352	11.352	0.000	0.000	22.704	22.704
03 Ombudsman		1.367	1.464	0.000	0.000	2.831	2.831	2.357	2.000	0.000	0.000	4.357	4.357	2.357	3.401	0.000	0.000	5.757	5.757

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
112	Ethics and Integrity	0.587	2.872	0.211	0.000	3.669	3.669	0.616	3.160	0.242	0.000	4.018	4.018	0.647	3.475	0.291	0.000	4.413	4.413
	52 Ethics and Integrity	0.587	2.872	0.211	0.000	3.669	3.669	0.616	3.160	0.242	0.000	4.018	4.018	0.647	3.475	0.291	0.000	4.413	4.413
122	Kampala Capital City Authority	0.000	0.434	0.000	0.000	0.434	0.434	0.000	0.477	0.000	0.000	0.477	0.477	0.000	0.525	0.000	0.000	0.525	0.525
	09 Revenue collection and mobilisation	0.000	0.434	0.000	0.000	0.434	0.434	0.000	0.477	0.000	0.000	0.477	0.477	0.000	0.525	0.000	0.000	0.525	0.525
129	Financial Intelligence Authority (FIA)	2.306	3.513	0.465	0.000	6.284	6.284	2.421	3.864	0.535	0.000	6.820	6.820	2.542	4.251	0.642	0.000	7.435	7.435
	58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	1.102	0.000	0.000	1.102	1.102	0.000	1.399	0.000	0.000	1.399	1.399	0.000	1.329	0.000	0.000	1.329	1.329
	59 Policy, International Cooperation and Mutual Legal Assistance	2.306	2.411	0.465	0.000	5.182	5.182	2.421	2.465	0.535	0.000	5.421	5.421	2.542	2.921	0.642	0.000	6.106	6.106
130	Treasury Operations	0.000	100.000	0.000	0.000	100.000	100.000	0.000	110.000	0.000	0.000	110.000	110.000	0.000	121.000	0.000	0.000	121.000	121.000
	51 Treasury Operations	0.000	100.000	0.000	0.000	100.000	100.000	0.000	110.000	0.000	0.000	110.000	110.000	0.000	121.000	0.000	0.000	121.000	121.000
131	Auditor General	19.575	25.380	3.976	0.000	48.930	48.930	20.554	27.918	4.572	0.000	53.043	53.043	21.581	30.709	5.486	0.000	57.777	57.777
	01 Financial Audits	11.630	11.268	0.000	0.000	22.897	22.897	11.956	12.213	0.000	0.000	24.169	24.169	12.298	13.143	0.000	0.000	25.442	25.442
	02 Value for Money and Specialised Audits	4.019	4.601	0.000	0.000	8.620	8.620	4.345	5.485	0.000	0.000	9.830	9.830	4.687	6.416	0.000	0.000	11.103	11.103
	03 Support to Audit services	3.927	9.510	3.976	0.000	17.412	17.412	4.253	10.219	4.572	0.000	19.044	19.044	4.595	11.150	5.486	0.000	21.232	21.232
141	URA	133.964	176.556	52.640	2.213	363.160	365.372	140.662	218.227	60.536	0.000	419.426	419.426	147.696	240.050	72.643	0.000	460.389	460.389
	49 Administration and Support Services	31.410	85.320	52.640	2.213	169.369	171.582	52.359	107.917	60.536	0.000	220.812	220.812	55.335	118.714	72.643	0.000	246.691	246.691
	54 Revenue Collection & Administration	102.554	91.236	0.000	0.000	193.790	193.790	88.304	110.310	0.000	0.000	198.614	198.614	92.361	121.337	0.000	0.000	213.698	213.698
143	Uganda Bureau of Statistics	12.850	21.643	18.670	0.000	53.163	53.163	13.492	23.807	21.471	0.000	58.770	58.770	14.167	26.188	25.765	0.000	66.120	66.120
	55 Statistical production and Services	12.850	21.643	18.670	0.000	53.163	53.163	13.492	23.807	21.471	0.000	58.770	58.770	14.167	26.188	25.765	0.000	66.120	66.120
153	PPDA	6.550	4.525	2.320	0.000	13.395	13.395	6.877	4.977	2.668	0.000	14.522	14.522	7.221	5.475	3.202	0.000	15.898	15.898
	56 Regulation of the Procurement and Disposal System	6.550	4.525	2.320	0.000	13.395	13.395	6.877	4.977	2.668	0.000	14.522	14.522	7.221	5.475	3.202	0.000	15.898	15.898
	Legislature	86.863	330.467	24.997	0.000	442.328	442.328	91.206	363.513	28.747	0.000	483.467	483.467	95.767	399.865	34.497	0.000	530.128	530.128
104	Parliamentary Commission	86.863	330.467	24.997	0.000	442.328	442.328	91.206	363.513	28.747	0.000	483.467	483.467	95.767	399.865	34.497	0.000	530.128	530.128
	51 Parliament	86.863	330.467	24.997	0.000	442.328	442.328	91.206	363.513	28.747	0.000	483.467	483.467	95.767	399.865	34.497	0.000	530.128	530.128
	Public Administration	57.366	417.826	32.338	0.000	507.529	507.529	59.191	448.389	34.799	0.000	542.379	542.379	61.107	482.010	38.572	0.000	581.689	581.689
001	Office of the President	10.296	31.862	3.156	0.000	45.314	45.314	10.811	35.048	3.630	0.000	49.489	49.489	11.351	38.553	4.356	0.000	54.260	54.260

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

Billion Uganda Shillings																			
2017/18							2018/19							2019/20					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.181	1.309	0.000	0.000	1.491	1.491	0.181	1.541	0.000	0.000	1.722	1.722	0.181	1.541	0.000	0.000	1.722	1.722	
02 Cabinet Support and Policy Development	0.334	2.825	0.000	0.000	3.160	3.160	0.334	3.125	0.000	0.000	3.460	3.460	0.334	3.125	0.000	0.000	3.460	3.460	
03 Government Mobilisation, Monitoring and Awards	0.061	11.256	0.000	0.000	11.317	11.317	0.061	11.263	0.000	0.000	11.324	11.324	0.061	11.164	0.000	0.000	11.225	11.225	
04 Security Administration	0.000	4.740	0.000	0.000	4.740	4.740	0.000	4.940	0.000	0.000	4.940	4.940	0.000	4.940	0.000	0.000	4.940	4.940	
49 General administration, Policy and planning	9.719	11.732	3.156	0.000	24.607	24.607	10.234	14.179	3.630	0.000	28.042	28.042	10.775	17.783	4.356	0.000	32.913	32.913	
002 State House	13.225	217.207	12.338	0.000	242.770	242.770	13.886	238.927	14.189	0.000	267.003	267.003	14.581	262.820	17.027	0.000	294.428	294.428	
11 Logistical and Administrative Support to the Presidency	13.225	217.207	12.338	0.000	242.770	242.770	13.886	238.927	14.189	0.000	267.003	267.003	14.581	262.820	17.027	0.000	294.428	294.428	
006 Ministry of Foreign Affairs	4.680	23.988	0.713	0.000	29.382	29.382	4.914	26.387	0.820	0.000	32.121	32.121	5.160	29.026	0.984	0.000	35.170	35.170	
01 Regional and International Economic Affairs	0.000	1.963	0.000	0.000	1.963	1.963	0.000	2.065	0.000	0.000	2.065	2.065	0.000	2.165	0.000	0.000	2.165	2.165	
02 Regional and International Political Affairs	0.000	1.074	0.000	0.000	1.074	1.074	0.000	1.400	0.000	0.000	1.400	1.400	0.000	1.500	0.000	0.000	1.500	1.500	
22 Protocol and Public Diplomacy	0.000	0.429	0.000	0.000	0.429	0.429	0.000	0.429	0.000	0.000	0.429	0.429	0.000	0.700	0.000	0.000	0.700	0.700	
49 Policy, Planning and Support Services	4.680	20.523	0.713	0.000	25.916	25.916	4.914	22.494	0.820	0.000	28.228	28.228	5.160	24.661	0.984	0.000	30.805	30.805	
102 Electoral Commission	8.298	32.580	0.200	0.000	41.079	41.079	8.713	35.838	0.230	0.000	44.782	44.782	9.149	39.422	0.276	0.000	48.847	48.847	
51 Management of Elections	8.298	32.130	0.200	0.000	40.629	40.629	8.713	35.388	0.230	0.000	44.332	44.332	9.149	38.972	0.276	0.000	48.397	48.397	
54 Harmonization of Political Party Activities	0.000	0.450	0.000	0.000	0.450	0.450	0.000	0.450	0.000	0.000	0.450	0.450	0.000	0.450	0.000	0.000	0.450	0.450	
201 Mission in New York	1.951	11.051	0.358	0.000	13.360	13.360	1.951	11.051	0.846	0.000	13.848	13.848	1.951	11.051	0.846	0.000	13.848	13.848	
52 Overseas Mission Services	1.951	11.051	0.358	0.000	13.360	13.360	1.951	11.051	0.846	0.000	13.848	13.848	1.951	11.051	0.846	0.000	13.848	13.848	
202 Mission in England	1.300	4.578	0.460	0.000	6.338	6.338	1.300	4.578	0.206	0.000	6.084	6.084	1.300	4.578	0.206	0.000	6.084	6.084	
52 Overseas Mission Services	1.300	4.578	0.460	0.000	6.338	6.338	1.300	4.578	0.206	0.000	6.084	6.084	1.300	4.578	0.206	0.000	6.084	6.084	
203 Mission in Canada	0.972	3.553	0.060	0.000	4.585	4.585	0.972	3.553	0.150	0.000	4.675	4.675	0.972	3.553	0.150	0.000	4.675	4.675	
52 Overseas Mission Services	0.972	3.553	0.060	0.000	4.585	4.585	0.972	3.553	0.150	0.000	4.675	4.675	0.972	3.553	0.150	0.000	4.675	4.675	
204 Mission in India	0.306	3.963	0.235	0.000	4.503	4.503	0.306	3.963	0.250	0.000	4.518	4.518	0.306	3.963	0.250	0.000	4.518	4.518	
52 Overseas Mission Services	0.306	3.963	0.235	0.000	4.503	4.503	0.306	3.963	0.250	0.000	4.518	4.518	0.306	3.963	0.250	0.000	4.518	4.518	
205 Mission in Egypt	0.544	1.798	0.650	0.000	2.992	2.992	0.544	1.798	0.728	0.000	3.071	3.071	0.544	1.798	0.728	0.000	3.071	3.071	
52 Overseas Mission Services	0.544	1.798	0.650	0.000	2.992	2.992	0.544	1.798	0.728	0.000	3.071	3.071	0.544	1.798	0.728	0.000	3.071	3.071	

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<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
206	Mission in Kenya	0.306	2.676	0.180	0.000	3.162	3.162	0.306	2.676	0.320	0.000	3.302	3.302	0.306	2.676	0.320	0.000	3.302	3.302
	52 Overseas Mission Services	0.306	2.676	0.180	0.000	3.162	3.162	0.306	2.676	0.320	0.000	3.302	3.302	0.306	2.676	0.320	0.000	3.302	3.302
207	Mission in Tanzania	0.292	2.365	0.680	0.000	3.337	3.337	0.292	2.365	1.039	0.000	3.696	3.696	0.292	2.365	1.039	0.000	3.696	3.696
	52 Overseas Mission Services	0.292	2.365	0.680	0.000	3.337	3.337	0.292	2.365	1.039	0.000	3.696	3.696	0.292	2.365	1.039	0.000	3.696	3.696
208	Mission in Nigeria	0.222	2.036	0.310	0.000	2.569	2.569	0.222	2.036	0.114	0.000	2.373	2.373	0.222	2.036	0.114	0.000	2.373	2.373
	52 Overseas Mission Services	0.222	2.036	0.310	0.000	2.569	2.569	0.222	2.036	0.114	0.000	2.373	2.373	0.222	2.036	0.114	0.000	2.373	2.373
209	Mission in South Africa	0.370	2.085	0.038	0.000	2.493	2.493	0.370	2.085	0.358	0.000	2.813	2.813	0.370	2.085	0.358	0.000	2.813	2.813
	52 Overseas Mission Services	0.370	2.085	0.038	0.000	2.493	2.493	0.370	2.085	0.358	0.000	2.813	2.813	0.370	2.085	0.358	0.000	2.813	2.813
210	Mission in Washington	1.214	6.018	0.250	0.000	7.482	7.482	1.214	6.018	0.517	0.000	7.749	7.749	1.214	6.018	0.517	0.000	7.749	7.749
	52 Overseas Mission Services	1.214	6.018	0.250	0.000	7.482	7.482	1.214	6.018	0.517	0.000	7.749	7.749	1.214	6.018	0.517	0.000	7.749	7.749
211	Mission in Ethiopia	0.308	2.012	0.027	0.000	2.348	2.348	0.308	2.012	0.299	0.000	2.620	2.620	0.308	2.012	0.299	0.000	2.620	2.620
	52 Overseas Mission Services	0.308	2.012	0.027	0.000	2.348	2.348	0.308	2.012	0.299	0.000	2.620	2.620	0.308	2.012	0.299	0.000	2.620	2.620
212	Mission in China	0.388	4.882	0.380	0.000	5.650	5.650	0.388	4.882	0.352	0.000	5.622	5.622	0.388	4.882	0.352	0.000	5.622	5.622
	52 Overseas Mission Services	0.388	4.882	0.380	0.000	5.650	5.650	0.388	4.882	0.352	0.000	5.622	5.622	0.388	4.882	0.352	0.000	5.622	5.622
213	Mission in Rwanda	0.395	1.852	0.200	0.000	2.447	2.447	0.395	1.852	0.520	0.000	2.767	2.767	0.395	1.852	0.520	0.000	2.767	2.767
	52 Overseas Mission Services	0.395	1.852	0.200	0.000	2.447	2.447	0.395	1.852	0.520	0.000	2.767	2.767	0.395	1.852	0.520	0.000	2.767	2.767
214	Mission in Geneva	1.295	5.487	0.180	0.000	6.962	6.962	1.295	5.487	0.180	0.000	6.962	6.962	1.295	5.487	0.180	0.000	6.962	6.962
	52 Overseas Mission Services	1.295	5.487	0.180	0.000	6.962	6.962	1.295	5.487	0.180	0.000	6.962	6.962	1.295	5.487	0.180	0.000	6.962	6.962
215	Mission in Japan	1.069	3.562	0.000	0.000	4.631	4.631	1.069	3.562	0.155	0.000	4.786	4.786	1.069	3.562	0.155	0.000	4.786	4.786
	52 Overseas Mission Services	1.069	3.562	0.000	0.000	4.631	4.631	1.069	3.562	0.155	0.000	4.786	4.786	1.069	3.562	0.155	0.000	4.786	4.786
216	Mission in Libya	0.382	2.109	0.050	0.000	2.541	2.541	0.382	2.109	0.277	0.000	2.768	2.768	0.382	2.109	0.277	0.000	2.768	2.768
	52 Overseas Mission Services	0.382	2.109	0.050	0.000	2.541	2.541	0.382	2.109	0.277	0.000	2.768	2.768	0.382	2.109	0.277	0.000	2.768	2.768
217	Mission in Saudi Arabia	0.512	2.286	0.081	0.000	2.879	2.879	0.512	2.286	0.100	0.000	2.898	2.898	0.512	2.286	0.100	0.000	2.898	2.898
	52 Overseas Mission Services	0.512	2.286	0.081	0.000	2.879	2.879	0.512	2.286	0.100	0.000	2.898	2.898	0.512	2.286	0.100	0.000	2.898	2.898
218	Mission in Denmark	0.743	3.161	0.500	0.000	4.404	4.404	0.743	3.161	0.490	0.000	4.394	4.394	0.743	3.161	0.490	0.000	4.394	4.394

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
52 Overseas Mission Services		0.743	3.161	0.500	0.000	4.404	4.404	0.743	3.161	0.490	0.000	4.394	4.394	0.743	3.161	0.490	0.000	4.394	4.394
219	Mission in Belgium	0.831	3.870	2.500	0.000	7.201	7.201	0.831	3.870	0.884	0.000	5.585	5.585	0.831	3.870	0.884	0.000	5.585	5.585
52 Overseas Mission Services		0.831	3.870	2.500	0.000	7.201	7.201	0.831	3.870	0.884	0.000	5.585	5.585	0.831	3.870	0.884	0.000	5.585	5.585
220	Mission in Italy	0.848	4.188	0.000	0.000	5.035	5.035	0.848	4.188	0.180	0.000	5.215	5.215	0.848	4.188	0.180	0.000	5.215	5.215
52 Overseas Mission Services		0.848	4.188	0.000	0.000	5.035	5.035	0.848	4.188	0.180	0.000	5.215	5.215	0.848	4.188	0.180	0.000	5.215	5.215
221	Mission in DR Congo	0.466	2.498	0.325	0.000	3.289	3.289	0.466	2.498	1.125	0.000	4.090	4.090	0.466	2.498	1.125	0.000	4.090	4.090
52 Overseas Mission Services		0.466	2.498	0.325	0.000	3.289	3.289	0.466	2.498	1.125	0.000	4.090	4.090	0.466	2.498	1.125	0.000	4.090	4.090
223	Mission in Sudan	0.297	1.983	0.000	0.000	2.280	2.280	0.297	1.983	0.256	0.000	2.536	2.536	0.297	1.983	0.256	0.000	2.536	2.536
52 Overseas Mission Services		0.297	1.983	0.000	0.000	2.280	2.280	0.297	1.983	0.256	0.000	2.536	2.536	0.297	1.983	0.256	0.000	2.536	2.536
224	Mission in France	0.951	4.218	2.000	0.000	7.170	7.170	0.951	4.218	0.800	0.000	5.970	5.970	0.951	4.218	0.800	0.000	5.970	5.970
52 Overseas Mission Services		0.951	4.218	2.000	0.000	7.170	7.170	0.951	4.218	0.800	0.000	5.970	5.970	0.951	4.218	0.800	0.000	5.970	5.970
225	Mission in Germany	0.927	3.661	0.180	0.000	4.768	4.768	0.927	3.661	0.300	0.000	4.888	4.888	0.927	3.661	0.300	0.000	4.888	4.888
52 Overseas Mission Services		0.927	3.661	0.180	0.000	4.768	4.768	0.927	3.661	0.300	0.000	4.888	4.888	0.927	3.661	0.300	0.000	4.888	4.888
226	Mission in Iran	0.407	2.161	0.000	0.000	2.568	2.568	0.407	2.161	0.043	0.000	2.611	2.611	0.407	2.161	0.043	0.000	2.611	2.611
52 Overseas Mission Services		0.407	2.161	0.000	0.000	2.568	2.568	0.407	2.161	0.043	0.000	2.611	2.611	0.407	2.161	0.043	0.000	2.611	2.611
227	Mission in Russia	0.332	2.718	0.150	0.000	3.200	3.200	0.332	2.718	0.285	0.000	3.335	3.335	0.332	2.718	0.285	0.000	3.335	3.335
52 Overseas Mission Services		0.332	2.718	0.150	0.000	3.200	3.200	0.332	2.718	0.285	0.000	3.335	3.335	0.332	2.718	0.285	0.000	3.335	3.335
228	Mission in Canberra	0.607	3.224	0.113	0.000	3.944	3.944	0.607	3.224	0.140	0.000	3.971	3.971	0.607	3.224	0.140	0.000	3.971	3.971
52 Overseas Mission Services		0.607	3.224	0.113	0.000	3.944	3.944	0.607	3.224	0.140	0.000	3.971	3.971	0.607	3.224	0.140	0.000	3.971	3.971
229	Mission in Juba	0.321	3.095	1.000	0.000	4.416	4.416	0.321	3.095	2.000	0.000	5.416	5.416	0.321	3.095	2.000	0.000	5.416	5.416
52 Overseas Mission Services		0.321	3.095	1.000	0.000	4.416	4.416	0.321	3.095	2.000	0.000	5.416	5.416	0.321	3.095	2.000	0.000	5.416	5.416
230	Mission in Abu Dhabi	0.503	2.800	0.140	0.000	3.443	3.443	0.503	2.800	0.198	0.000	3.501	3.501	0.503	2.800	0.198	0.000	3.501	3.501
52 Overseas Mission Services		0.503	2.800	0.140	0.000	3.443	3.443	0.503	2.800	0.198	0.000	3.501	3.501	0.503	2.800	0.198	0.000	3.501	3.501
231	Mission in Bujumbura	0.177	1.491	0.870	0.000	2.538	2.538	0.177	1.491	0.700	0.000	2.368	2.368	0.177	1.491	0.700	0.000	2.368	2.368
52 Overseas Mission Services		0.177	1.491	0.870	0.000	2.538	2.538	0.177	1.491	0.700	0.000	2.368	2.368	0.177	1.491	0.700	0.000	2.368	2.368

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2017/18-2019/20

<i>Billion Uganda Shillings</i>		2017/18						2018/19						2019/20					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
232	Consulate in Guangzhou	0.419	2.730	3.500	0.000	6.649	6.649	0.419	2.730	1.000	0.000	4.149	4.149	0.419	2.730	1.000	0.000	4.149	4.149
52	Overseas Mission Services	0.419	2.730	3.500	0.000	6.649	6.649	0.419	2.730	1.000	0.000	4.149	4.149	0.419	2.730	1.000	0.000	4.149	4.149
233	Mission in Ankara	0.590	2.717	0.130	0.000	3.436	3.436	0.590	2.717	0.200	0.000	3.506	3.506	0.590	2.717	0.200	0.000	3.506	3.506
52	Overseas Mission Services	0.590	2.717	0.130	0.000	3.436	3.436	0.590	2.717	0.200	0.000	3.506	3.506	0.590	2.717	0.200	0.000	3.506	3.506
234	Mission in Somalia	0.119	2.092	0.150	0.000	2.361	2.361	0.119	2.092	0.415	0.000	2.626	2.626	0.119	2.092	0.415	0.000	2.626	2.626
52	Overseas Mission Services	0.119	2.092	0.150	0.000	2.361	2.361	0.119	2.092	0.415	0.000	2.626	2.626	0.119	2.092	0.415	0.000	2.626	2.626
235	Mission in Malaysia	0.411	2.404	0.070	0.000	2.885	2.885	0.411	2.404	0.200	0.000	3.015	3.015	0.411	2.404	0.200	0.000	3.015	3.015
52	Overseas Mission Services	0.411	2.404	0.070	0.000	2.885	2.885	0.411	2.404	0.200	0.000	3.015	3.015	0.411	2.404	0.200	0.000	3.015	3.015
236	Consulate in Mombasa	0.092	0.863	0.162	0.000	1.117	1.117	0.092	0.863	0.302	0.000	1.257	1.257	0.092	0.863	0.302	0.000	1.257	1.257
52	Overseas Mission Services	0.092	0.863	0.162	0.000	1.117	1.117	0.092	0.863	0.302	0.000	1.257	1.257	0.092	0.863	0.302	0.000	1.257	1.257
Interest Payments		0.000	9,913.517	0.000	0.000	9,913.517	9,913.517	0.000	2,722.850	0.000	0.000	2,722.850	2,722.850	0.000	3,066.792	0.000	0.000	3,066.792	3,066.792
130	Treasury Operations	0.000	9,913.517	0.000	0.000	9,913.517	9,913.517	0.000	2,722.850	0.000	0.000	2,722.850	2,722.850	0.000	3,066.792	0.000	0.000	3,066.792	3,066.792
51	Debt Payments	0.000	9,913.517	0.000	0.000	9,913.517	9,913.517	0.000	2,722.850	0.000	0.000	2,722.850	2,722.850	0.000	3,066.792	0.000	0.000	3,066.792	3,066.792
Grand Total		3,380.461	13,921.47	4,351.286	7,955.419	21,653.22	29,608.64	3,546.037	7,129.070	4,982.016	7,336.906	15,657.12	22,994.02	3,719.892	7,900.456	5,862.657	6,240.280	17,483.00	23,723.28
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ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2016/17 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September					(iii) Performance	
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Agriculture</i>	<i>72.771</i>	<i>136.928</i>	<i>391.979</i>	<i>221.745</i>	<i>601.678</i>	<i>823.424</i>	<i>17.935</i>	<i>30.312</i>	<i>47.159</i>	<i>17.152</i>	<i>95.406</i>	<i>112.558</i>	<i>15.9%</i>
Vote: 010 Ministry of Agriculture, Animal & Fisheries	5.584	43.818	44.138	154.006	93.539	247.545	1.238	6.428	3.519	7.000	11.185	18.185	12.0%
Programme: 0101 Crop Resources	1.194	5.008	16.712	100.583	22.913	123.496	0.283	0.735	1.016	7.000	2.034	9.034	8.9%
Programme: 0102 Directorate of Animal Resources	1.999	13.281	9.933	35.146	25.213	60.359	0.421	1.243	0.487	0.000	2.151	2.151	8.5%
Programme: 0103 Directorate of Agricultural Extension and Skills Managment	0.306	3.606	2.700	18.278	6.612	24.889	0.056	0.619	0.694	0.000	1.368	1.368	20.7%
Programme: 0149 Policy, Planning and Support Services	2.086	21.922	14.793	0.000	38.801	38.801	0.477	3.832	1.322	0.000	5.631	5.631	14.5%
Vote: 121 Dairy Development Authority	1.570	2.914	2.134	0.000	6.619	6.619	0.343	0.317	0.144	0.000	0.804	0.804	12.1%
Programme: 0155 Dairy Development and Regulation	1.570	2.914	2.134	0.000	6.619	6.619	0.343	0.317	0.144	0.000	0.804	0.804	12.1%
Vote: 122 Kampala Capital City Authority	0.052	0.085	6.220	0.000	6.357	6.357	0.012	0.003	5.138	0.000	5.153	5.153	81.1%
Programme: 0105 Urban Commercial and Production Services	0.052	0.085	6.220	0.000	6.357	6.357	0.012	0.003	5.138	0.000	5.153	5.153	81.1%
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.900	2.240	8.000	0.000	12.140	12.140	0.437	0.473	0.183	0.000	1.094	1.094	9.0%
Programme: 0156 Breeding and Genetic Development	1.900	2.240	8.000	0.000	12.140	12.140	0.437	0.473	0.183	0.000	1.094	1.094	9.0%
Vote: 142 National Agricultural Research Organisation	22.472	8.523	9.130	67.739	40.126	107.865	5.618	1.749	1.105	10.152	8.472	18.624	21.1%
Programme: 0151 Agricultural Research	22.472	8.523	9.130	67.739	40.126	107.865	5.618	1.749	1.105	10.152	8.472	18.624	21.1%
Vote: 152 NAADS Secretariat	2.185	4.010	312.413	0.000	318.607	318.607	0.527	0.403	33.848	0.000	34.778	34.778	10.9%
Programme: 0154 Agriculture Advisory Services	2.185	4.010	312.413	0.000	318.607	318.607	0.527	0.403	33.848	0.000	34.778	34.778	10.9%
Vote: 155 Uganda Cotton Development Organisation	0.000	0.890	4.411	0.000	5.301	5.301	0.000	0.175	0.916	0.000	1.092	1.092	20.6%
Programme: 0152 Cotton Development	0.000	0.890	4.411	0.000	5.301	5.301	0.000	0.175	0.916	0.000	1.092	1.092	20.6%
Vote: 160 Uganda Coffee Development Authority	0.000	67.912	0.000	0.000	67.912	67.912	0.000	19.129	0.000	0.000	19.129	19.129	28.2%
Programme: 0153 Coffee Development	0.000	67.912	0.000	0.000	67.912	67.912	0.000	19.129	0.000	0.000	19.129	19.129	28.2%
Vote: 500 501-850 Local Governments	39.008	6.535	5.534	0.000	51.077	51.077	9.760	1.634	2.306	0.000	13.700	13.700	26.8%
Programme: 0182 District Production Services	39.008	6.535	5.534	0.000	51.077	51.077	9.760	1.634	2.306	0.000	13.700	13.700	26.8%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2016/17 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September					(iii) Performance	
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Lands, Housing and Urban Development</i>	4.567	21.704	34.741	85.993	61.012	147.005	1.087	4.205	7.882	0.040	13.173	13.213	21.6%
Vote: 012 Ministry of Lands, Housing & Urban Development	4.201	20.997	19.952	85.993	45.150	131.143	0.997	4.120	0.227	0.040	5.344	5.384	11.8%
Programme: 0201 Land, Administration and Management (MLHUD)	2.643	10.895	4.179	53.423	17.717	71.140	0.620	2.367	0.000	0.040	2.987	3.026	16.9%
Programme: 0202 Physical Planning and Urban Development	0.497	3.976	14.928	32.570	19.401	51.971	0.123	0.720	0.227	0.000	1.070	1.070	5.5%
Programme: 0203 Housing	0.461	0.920	0.000	0.000	1.381	1.381	0.107	0.178	0.000	0.000	0.285	0.285	20.6%
Programme: 0249 Policy, Planning and Support Services	0.599	5.206	0.846	0.000	6.651	6.651	0.147	0.855	0.000	0.000	1.002	1.002	15.1%
Vote: 156 Uganda Land Commission	0.366	0.708	14.789	0.000	15.862	15.862	0.090	0.085	7.654	0.000	7.829	7.829	49.4%
Programme: 0251 Government Land Administration	0.366	0.708	14.789	0.000	15.862	15.862	0.090	0.085	7.654	0.000	7.829	7.829	49.4%
<i>Energy and Mineral Development</i>	4.063	3.326	446.901	1,922.944	454.290	2,377.233	0.809	0.441	166.154	404.310	167.405	571.714	36.8%
Vote: 017 Ministry of Energy and Mineral Development	4.063	3.326	389.925	1,710.755	397.314	2,108.069	0.809	0.441	152.282	366.127	153.532	519.659	38.6%
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	0.463	0.295	209.549	271.470	210.307	481.777	0.115	0.026	122.534	50.668	122.675	173.343	58.3%
Programme: 0302 Large Hydro power infrastructure	0.000	0.000	82.080	1,319.945	82.080	1,402.025	0.000	0.000	17.697	315.460	17.697	333.156	21.6%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.918	0.290	53.165	119.340	54.373	173.713	0.223	0.021	4.912	0.000	5.157	5.157	9.5%
Programme: 0304 Petroleum Supply, Infrastructure and Regulation	0.658	0.299	12.500	0.000	13.457	13.457	0.049	0.037	0.924	0.000	1.010	1.010	7.5%
Programme: 0305 Mineral Exploration, Development & Value Addition	1.223	0.295	11.896	0.000	13.414	13.414	0.299	0.028	1.220	0.000	1.548	1.548	11.5%
Programme: 0349 Policy, Planning and Support Services	0.800	2.147	20.735	0.000	23.683	23.683	0.123	0.329	4.994	0.000	5.446	5.446	23.0%
Vote: 123 Rural Electrification Agency (REA)	0.000	0.000	56.976	212.188	56.976	269.164	0.000	0.000	13.873	38.183	13.873	52.055	24.3%
Programme: 0351 Rural Electrification	0.000	0.000	56.976	212.188	56.976	269.164	0.000	0.000	13.873	38.183	13.873	52.055	24.3%
<i>Works and Transport</i>	82.629	478.491	1,596.443	1,666.255	2,157.564	3,823.819	14.753	86.836	555.961	181.304	657.549	838.854	30.5%
Vote: 016 Ministry of Works and Transport	9.013	36.044	241.713	116.550	286.770	403.319	1.894	6.179	163.678	0.000	171.752	171.752	59.9%
Programme: 0401 Transport Regulation	0.700	2.220	5.000	0.000	7.920	7.920	0.170	0.210	2.131	0.000	2.511	2.511	31.7%
Programme: 0402 Transport Services and Infrastructure	1.450	14.240	127.300	116.550	142.990	259.540	0.362	2.597	66.757	0.000	69.717	69.717	48.8%
Programme: 0403 Construction Standards and Quality Assurance	2.942	4.200	8.423	0.000	15.565	15.565	0.597	0.536	4.236	0.000	5.368	5.368	34.5%
Programme: 0404 District, Urban and Community Access Roads	0.000	0.000	18.500	0.000	18.500	18.500	0.000	0.000	8.030	0.000	8.030	8.030	43.4%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2016/17 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September					(iii) Performance	
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 0405 Mechanical Engineering Services	2.521	5.300	80.490	0.000	88.311	88.311	0.438	1.139	81.996	0.000	83.573	83.573	94.6%
Programme: 0449 Policy, Planning and Support Services	1.400	10.084	2.000	0.000	13.484	13.484	0.327	1.698	0.528	0.000	2.553	2.553	18.9%
Vote: 113 Uganda National Roads Authority	71.105	29.787	1,264.321	1,268.906	1,365.213	2,634.119	12.233	2.811	370.211	181.304	385.255	566.559	28.2%
Programme: 0451 National Roads Maintenance & Construction	71.105	29.787	1,264.321	1,268.906	1,365.213	2,634.119	12.233	2.811	370.211	181.304	385.255	566.559	28.2%
Vote: 118 Road Fund	2.511	412.659	2.670	0.000	417.840	417.840	0.627	77.845	0.000	0.000	78.472	78.472	18.8%
Programme: 0452 National and District Road Maintenance	2.511	412.659	2.670	0.000	417.840	417.840	0.627	77.845	0.000	0.000	78.472	78.472	18.8%
Vote: 122 Kampala Capital City Authority	0.000	0.000	64.900	280.800	64.900	345.700	0.000	0.000	16.421	0.000	16.421	16.421	25.3%
Programme: 0406 Urban Road Network Development	0.000	0.000	64.900	280.800	64.900	345.700	0.000	0.000	16.421	0.000	16.421	16.421	25.3%
Vote: 500 501-850 Local Governments	0.000	0.000	22.840	0.000	22.840	22.840	0.000	0.000	5.650	0.000	5.650	5.650	24.7%
Programme: 0481 District, Urban and Community Access Roads	0.000	0.000	22.840	0.000	22.840	22.840	0.000	0.000	5.650	0.000	5.650	5.650	24.7%
ICT and National Guidance	7.162	23.421	2.885	21.878	33.468	55.347	1.613	2.952	0.255	0.000	4.820	4.820	14.4%
Vote: 020 Ministry of ICT and National Guidance	0.817	5.594	0.971	0.000	7.381	7.381	0.171	0.805	0.079	0.000	1.055	1.055	14.3%
Programme: 0501 Enabling environment for ICT Development and Regulation	0.248	0.630	0.000	0.000	0.877	0.877	0.049	0.127	0.000	0.000	0.176	0.176	20.1%
Programme: 0502 Effective Communication and National Guidance	0.255	0.630	0.000	0.000	0.885	0.885	0.027	0.080	0.000	0.000	0.107	0.107	12.1%
Programme: 0549 General Administration, Policy and Planning	0.314	4.335	0.971	0.000	5.620	5.620	0.095	0.599	0.079	0.000	0.773	0.773	13.7%
Vote: 126 National Information Technology Authority	6.345	17.827	1.914	21.878	26.087	47.965	1.442	2.146	0.176	0.000	3.764	3.764	14.4%
Programme: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	0.000	14.319	1.914	21.878	16.233	38.112	0.000	1.527	0.176	0.000	1.703	1.703	10.5%
Programme: 0553 Strengthening and aligning NITA-U to deliver its mandate	6.345	3.508	0.000	0.000	9.854	9.854	1.442	0.619	0.000	0.000	2.061	2.061	20.9%
Tourism, Trade and Industry	16.815	43.181	42.393	1.420	102.389	103.809	3.702	7.673	6.466	0.000	17.842	17.842	17.4%
Vote: 015 Ministry of Trade, Industry and Cooperatives	1.941	16.067	23.687	1.420	41.695	43.115	0.258	4.409	3.635	0.000	8.302	8.302	19.9%
Programme: 0601 Industrial and Technological Development	0.569	2.356	20.971	0.000	23.896	23.896	0.020	0.703	3.301	0.000	4.024	4.024	16.8%
Programme: 0602 Cooperative Development	0.214	6.189	0.000	0.000	6.403	6.403	0.000	2.189	0.000	0.000	2.189	2.189	34.2%
Programme: 0604 Trade Development	0.472	1.830	1.100	1.420	3.402	4.822	0.071	0.451	0.183	0.000	0.705	0.705	20.7%
Programme: 0649 General Administration, Policy and Planning	0.686	5.692	1.616	0.000	7.994	7.994	0.166	1.066	0.151	0.000	1.384	1.384	17.3%

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<i>Billion Uganda Shillings</i>	(i)Approved Estimates						(ii) Outturn by End of September					(iii) Performance		
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.783	9.872	5.774	0.000	17.429	17.429	0.377	1.618	0.626	0.000	2.621	2.621	15.0%	
Programme: 0603 Tourism , Wildlife conservation and Museums	1.201	3.853	4.878	0.000	9.932	9.932	0.000	0.490	0.498	0.000	0.988	0.988	9.9%	
Programme: 0649 General Administration, Policy and Planning	0.581	6.019	0.896	0.000	7.497	7.497	0.377	1.128	0.129	0.000	1.633	1.633	21.8%	
Vote: 110 Uganda Industrial Research Institute	3.720	2.162	8.323	0.000	14.205	14.205	0.930	0.298	1.100	0.000	2.328	2.328	16.4%	
Programme: 0651 Industrial Research	3.720	2.162	8.323	0.000	14.205	14.205	0.930	0.298	1.100	0.000	2.328	2.328	16.4%	
Vote: 117 Uganda Tourism Board	1.855	8.905	0.553	0.000	11.313	11.313	0.341	0.649	0.000	0.000	0.989	0.989	8.7%	
Programme: 0653 Tourism Development	1.855	8.905	0.553	0.000	11.313	11.313	0.341	0.649	0.000	0.000	0.989	0.989	8.7%	
Vote: 154 Uganda National Bureau of Standards	6.356	4.013	3.660	0.000	14.028	14.028	1.589	0.493	1.105	0.000	3.187	3.187	22.7%	
Programme: 0652 Quality Assurance and Standards Development	6.356	4.013	3.660	0.000	14.028	14.028	1.589	0.493	1.105	0.000	3.187	3.187	22.7%	
Vote: 306 Uganda Export Promotion Board	1.160	2.161	0.396	0.000	3.718	3.718	0.208	0.206	0.000	0.000	0.414	0.414	11.1%	
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	1.160	2.161	0.396	0.000	3.718	3.718	0.208	0.206	0.000	0.000	0.414	0.414	11.1%	
<i>Education</i>	<i>1,378.657</i>	<i>481.989</i>	<i>191.258</i>	<i>396.921</i>	<i>2,051.904</i>	<i>2,448.825</i>	<i>347.508</i>	<i>120.171</i>	<i>23.409</i>	<i>28.294</i>	<i>491.089</i>	<i>519.383</i>	<i>23.9%</i>	
Vote: 013 Ministry of Education and Sports	12.824	145.367	105.797	396.921	263.988	660.909	2.571	24.962	8.797	28.294	36.330	64.624	13.8%	
Programme: 0701 Pre-Primary and Primary Education	0.266	23.263	10.520	109.668	34.049	143.717	0.028	4.963	0.315	5.499	5.306	10.805	15.6%	
Programme: 0702 Secondary Education	0.305	2.301	10.577	2.720	13.184	15.904	0.000	0.804	0.652	0.028	1.456	1.484	11.0%	
Programme: 0704 Higher Education	0.187	29.686	33.709	93.491	63.582	157.073	0.038	2.045	2.093	11.129	4.176	15.305	6.6%	
Programme: 0705 Skills Development	3.548	36.361	34.520	141.879	74.428	216.307	0.705	8.149	3.751	7.187	12.605	19.791	16.9%	
Programme: 0706 Quality and Standards	5.247	7.754	7.581	49.162	20.581	69.743	1.256	1.444	0.852	4.451	3.551	8.003	17.3%	
Programme: 0707 Physical Education and Sports	0.099	5.283	6.830	0.000	12.213	12.213	0.000	1.104	1.003	0.000	2.107	2.107	17.3%	
Programme: 0710 Special Needs Education	0.120	1.367	2.061	0.000	3.548	3.548	0.000	0.132	0.133	0.000	0.265	0.265	7.5%	
Programme: 0711 Guidance and Counselling	0.121	0.958	0.000	0.000	1.079	1.079	0.000	0.088	0.000	0.000	0.088	0.088	8.2%	
Programme: 0749 Policy, Planning and Support Services	2.931	38.394	0.000	0.000	41.325	41.325	0.543	6.233	0.000	0.000	6.776	6.776	16.4%	
Vote: 111 Busitema University	17.332	7.548	1.078	0.000	25.957	25.957	4.275	1.860	0.000	0.000	6.135	6.135	23.6%	
Programme: 0751 Delivery of Tertiary Education and Research	17.332	7.548	1.078	0.000	25.957	25.957	4.275	1.860	0.000	0.000	6.135	6.135	23.6%	

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<i>Billion Uganda Shillings</i>	(i)Approved Estimates						(ii) Outturn by End of September					(iii) Performance		
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Vote: 122 Kampala Capital City Authority	24.820	6.072	2.672	0.000	33.564	33.564	6.199	2.009	0.243	0.000	8.451	8.451	25.2%	
Programme: 0708 Education and Social Services	24.820	6.072	2.672	0.000	33.564	33.564	6.199	2.009	0.243	0.000	8.451	8.451	25.2%	
Vote: 127 Muni University	3.530	3.469	4.550	0.000	11.549	11.549	0.883	0.854	0.532	0.000	2.269	2.269	19.6%	
Programme: 0751 Delivery of Tertiary Education and Research	3.530	3.469	4.550	0.000	11.549	11.549	0.883	0.854	0.532	0.000	2.269	2.269	19.6%	
Vote: 128 Uganda National Examinations Board	3.950	27.504	0.000	0.000	31.454	31.454	0.988	5.339	0.000	0.000	6.327	6.327	20.1%	
Programme: 0709 National Examinations Assessment and Certification	3.950	27.504	0.000	0.000	31.454	31.454	0.988	5.339	0.000	0.000	6.327	6.327	20.1%	
Vote: 132 Education Service Commission	1.256	4.655	0.653	0.000	6.564	6.564	0.237	0.763	0.000	0.000	1.001	1.001	15.2%	
Programme: 0752 Education Personnel Policy and Management	1.256	4.655	0.653	0.000	6.564	6.564	0.237	0.763	0.000	0.000	1.001	1.001	15.2%	
Vote: 136 Makerere University	100.077	24.006	10.159	0.000	134.243	134.243	30.252	6.467	0.952	0.000	37.671	37.671	28.1%	
Programme: 0751 Delivery of Tertiary Education	100.077	24.006	10.159	0.000	134.243	134.243	30.252	6.467	0.952	0.000	37.671	37.671	28.1%	
Vote: 137 Mbarara University	23.929	3.943	3.799	0.000	31.671	31.671	5.961	0.655	0.041	0.000	6.657	6.657	21.0%	
Programme: 0751 Delivery of Tertiary Education	23.929	3.943	3.799	0.000	31.671	31.671	5.961	0.655	0.041	0.000	6.657	6.657	21.0%	
Vote: 138 Makerere University Business School	16.264	3.440	2.800	0.000	22.504	22.504	4.066	1.067	0.350	0.000	5.483	5.483	24.4%	
Programme: 0751 Delivery of Tertiary Education	16.264	3.440	2.800	0.000	22.504	22.504	4.066	1.067	0.350	0.000	5.483	5.483	24.4%	
Vote: 139 Kyambogo University	32.184	8.238	0.723	0.000	41.145	41.145	8.046	2.060	0.090	0.000	10.196	10.196	24.8%	
Programme: 0751 Delivery of Tertiary Education	32.184	8.238	0.723	0.000	41.145	41.145	8.046	2.060	0.090	0.000	10.196	10.196	24.8%	
Vote: 140 Uganda Management Institute	1.682	0.346	1.500	0.000	3.528	3.528	0.420	0.088	0.188	0.000	0.696	0.696	19.7%	
Programme: 0751 Delivery of Tertiary Education	1.682	0.346	1.500	0.000	3.528	3.528	0.420	0.088	0.188	0.000	0.696	0.696	19.7%	
Vote: 149 Gulu University	18.463	4.146	2.500	0.000	25.109	25.109	4.616	1.043	0.194	0.000	5.852	5.852	23.3%	
Programme: 0751 Delivery of Tertiary Education and Research	18.463	4.146	2.500	0.000	25.109	25.109	4.616	1.043	0.194	0.000	5.852	5.852	23.3%	
Vote: 301 Lira University	3.702	2.748	1.500	0.000	7.949	7.949	0.925	0.727	0.100	0.000	1.752	1.752	22.0%	
Programme: 0751 Delivery of Tertiary Education	3.702	2.748	1.500	0.000	7.949	7.949	0.925	0.727	0.100	0.000	1.752	1.752	22.0%	
Vote: 303 National Curriculum Development Centre	3.966	4.570	0.000	0.000	8.536	8.536	0.984	0.418	0.000	0.000	1.402	1.402	16.4%	
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	3.966	4.570	0.000	0.000	8.536	8.536	0.984	0.418	0.000	0.000	1.402	1.402	16.4%	

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Vote: 307 Kabale University	4.691	2.939	0.600	0.000	8.229	8.229	0.000	0.497	0.012	0.000	0.509	0.509	6.2%
Programme: 0751 Delivery of Tertiary Education	4.691	2.939	0.600	0.000	8.229	8.229	0.000	0.497	0.012	0.000	0.509	0.509	6.2%
Vote: 308 Soroti University	3.385	1.622	6.000	0.000	11.007	11.007	0.435	0.246	0.178	0.000	0.860	0.860	7.8%
Programme: 0751 Delivery of Tertiary Education	3.385	1.622	6.000	0.000	11.007	11.007	0.435	0.246	0.178	0.000	0.860	0.860	7.8%
Vote: 500 501-850 Local Governments	1,106.603	231.376	46.927	0.000	1,384.906	1,384.906	276.651	71.115	11.732	0.000	359.497	359.497	26.0%
Programme: 0781 Pre-Primary and Primary Education	873.147	67.842	38.069	0.000	979.058	979.058	218.287	21.241	8.127	0.000	247.655	247.655	25.3%
Programme: 0782 Secondary Education	198.956	127.053	8.858	0.000	334.867	334.867	49.739	39.277	3.605	0.000	92.620	92.620	27.7%
Programme: 0783 Skills Development	34.499	31.790	0.000	0.000	66.290	66.290	8.625	10.597	0.000	0.000	19.222	19.222	29.0%
Programme: 0784 Education Inspection and Monitoring	0.000	4.692	0.000	0.000	4.692	4.692	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Health	378.813	402.267	143.887	903.098	924.966	1,828.065	88.518	155.347	13.920	154.014	257.784	411.799	27.9%
Vote: 014 Ministry of Health	8.981	51.463	72.337	874.789	132.782	1,007.571	1.188	5.475	5.754	154.014	12.417	166.431	9.4%
Programme: 0801 Health Monitoring and Quality Assurance	0.106	0.891	0.000	0.000	0.997	0.997	0.013	0.086	0.000	0.000	0.100	0.100	10.0%
Programme: 0802 Health infrastructure and equipment	0.000	0.000	55.286	189.800	55.286	245.086	0.000	0.000	0.877	6.642	0.877	7.519	1.6%
Programme: 0803 Health Research	0.000	1.002	0.000	0.000	1.002	1.002	0.000	0.202	0.000	0.000	0.202	0.202	20.2%
Programme: 0804 Clinical and public health	6.063	26.750	0.350	7.280	33.163	40.443	0.698	1.471	0.054	0.000	2.223	2.223	6.7%
Programme: 0805 Pharmaceutical and other Supplies	0.000	0.000	16.701	663.939	16.701	680.641	0.000	0.000	4.823	147.372	4.823	152.196	28.9%
Programme: 0849 Policy, Planning and Support Services	2.812	22.821	0.000	13.770	25.633	39.403	0.477	3.716	0.000	0.000	4.193	4.193	16.4%
Vote: 107 Uganda AIDS Commission	1.320	6.239	0.128	0.000	7.686	7.686	0.286	1.218	0.018	0.000	1.522	1.522	19.8%
Programme: 0851 HIV/AIDS Services Coordination	1.320	6.239	0.128	0.000	7.686	7.686	0.286	1.218	0.018	0.000	1.522	1.522	19.8%
Vote: 114 Uganda Cancer Institute	2.349	1.991	10.522	26.445	14.862	41.307	0.495	0.366	0.655	0.000	1.516	1.516	10.2%
Programme: 0857 Cancer Services	2.349	1.991	10.522	26.445	14.862	41.307	0.495	0.366	0.655	0.000	1.516	1.516	10.2%
Vote: 115 Uganda Heart Institute	2.835	4.463	4.500	0.000	11.798	11.798	0.417	0.806	0.254	0.000	1.477	1.477	12.5%
Programme: 0858 Heart Services	2.835	4.463	4.500	0.000	11.798	11.798	0.417	0.806	0.254	0.000	1.477	1.477	12.5%
Vote: 116 National Medical Stores	0.000	237.964	0.000	0.000	237.964	237.964	0.000	126.007	0.000	0.000	126.007	126.007	53.0%
Programme: 0859 Pharmaceutical and Medical Supplies	0.000	237.964	0.000	0.000	237.964	237.964	0.000	126.007	0.000	0.000	126.007	126.007	53.0%

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Vote: 122 Kampala Capital City Authority	3.547	1.321	0.938	0.000	5.806	5.806	0.886	0.251	0.278	0.000	1.416	1.416	24.4%
Programme: 0807 Community Health Management	3.547	1.321	0.938	0.000	5.806	5.806	0.886	0.251	0.278	0.000	1.416	1.416	24.4%
Vote: 134 Health Service Commission	1.189	3.502	0.447	0.000	5.138	5.138	0.284	0.684	0.000	0.000	0.969	0.969	18.9%
Programme: 0852 Human Resource Management for Health	1.189	3.502	0.447	0.000	5.138	5.138	0.284	0.684	0.000	0.000	0.969	0.969	18.9%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.715	5.793	0.370	0.000	8.878	8.878	0.535	1.040	0.000	0.000	1.575	1.575	17.7%
Programme: 0853 Safe Blood Provision	2.715	5.793	0.370	0.000	8.878	8.878	0.535	1.040	0.000	0.000	1.575	1.575	17.7%
Vote: 161 Mulago Hospital Complex	22.705	17.947	22.020	0.000	62.672	62.672	4.842	3.510	2.463	0.000	10.814	10.814	17.3%
Programme: 0854 National Referral Hospital Services	22.705	17.947	22.020	0.000	62.672	62.672	4.842	3.510	2.463	0.000	10.814	10.814	17.3%
Vote: 162 Butabika Hospital	3.799	5.432	1.808	0.000	11.038	11.038	0.843	0.773	0.003	0.000	1.619	1.619	14.7%
Programme: 0855 Provision of Specialised Mental Health Services	3.799	5.432	1.808	0.000	11.038	11.038	0.843	0.773	0.003	0.000	1.619	1.619	14.7%
Vote: 163 Arua Referral Hospital	3.095	1.837	1.058	0.000	5.990	5.990	0.735	0.418	0.000	0.000	1.154	1.154	19.3%
Programme: 0856 Regional Referral Hospital Services	3.095	1.837	1.058	0.000	5.990	5.990	0.735	0.418	0.000	0.000	1.154	1.154	19.3%
Vote: 164 Fort Portal Referral Hospital	3.552	1.603	1.058	0.000	6.214	6.214	0.780	0.276	0.027	0.000	1.083	1.083	17.4%
Programme: 0856 Regional Referral Hospital Services	3.552	1.603	1.058	0.000	6.214	6.214	0.780	0.276	0.027	0.000	1.083	1.083	17.4%
Vote: 165 Gulu Referral Hospital	3.283	1.410	1.058	0.000	5.751	5.751	0.646	0.251	0.235	0.000	1.132	1.132	19.7%
Programme: 0856 Regional Referral Hospital Services	3.283	1.410	1.058	0.000	5.751	5.751	0.646	0.251	0.235	0.000	1.132	1.132	19.7%
Vote: 166 Hoima Referral Hospital	4.139	1.398	1.058	0.000	6.595	6.595	0.000	0.195	0.133	0.000	0.328	0.328	5.0%
Programme: 0856 Regional Referral Hospital Services	4.139	1.398	1.058	0.000	6.595	6.595	0.000	0.195	0.133	0.000	0.328	0.328	5.0%
Vote: 167 Jinja Referral Hospital	4.578	1.486	1.058	0.000	7.123	7.123	0.767	0.257	0.000	0.000	1.024	1.024	14.4%
Programme: 0856 Regional Referral Hospital Services	4.578	1.486	1.058	0.000	7.123	7.123	0.767	0.257	0.000	0.000	1.024	1.024	14.4%
Vote: 168 Kabale Referral Hospital	2.719	1.417	1.058	0.000	5.194	5.194	0.544	0.295	0.000	0.000	0.839	0.839	16.2%
Programme: 0856 Regional Referral Hospital Services	2.719	1.417	1.058	0.000	5.194	5.194	0.544	0.295	0.000	0.000	0.839	0.839	16.2%
Vote: 169 Masaka Referral Hospital	2.825	1.153	3.058	0.000	7.037	7.037	0.597	0.252	0.845	0.000	1.694	1.694	24.1%
Programme: 0856 Regional Referral Hospital Services	2.825	1.153	3.058	0.000	7.037	7.037	0.597	0.252	0.845	0.000	1.694	1.694	24.1%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2016/17 BY PROGRAMME (Excl. Arrears and AIA)

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Vote: 170 Mbale Referral Hospital	3.946	2.480	5.058	0.000	11.484	11.484	0.846	0.480	0.037	0.000	1.363	1.363	11.9%	
Programme: 0856 Regional Referral Hospital Services	3.946	2.480	5.058	0.000	11.484	11.484	0.846	0.480	0.037	0.000	1.363	1.363	11.9%	
Vote: 171 Soroti Referral Hospital	2.791	1.352	1.058	0.000	5.201	5.201	0.622	0.196	0.208	0.000	1.027	1.027	19.7%	
Programme: 0856 Regional Referral Hospital Services	2.791	1.352	1.058	0.000	5.201	5.201	0.622	0.196	0.208	0.000	1.027	1.027	19.7%	
Vote: 172 Lira Referral Hospital	3.227	1.383	1.058	0.000	5.669	5.669	0.669	0.252	0.000	0.000	0.920	0.920	16.2%	
Programme: 0856 Regional Referral Hospital Services	3.227	1.383	1.058	0.000	5.669	5.669	0.669	0.252	0.000	0.000	0.920	0.920	16.2%	
Vote: 173 Mbarara Referral Hospital	3.399	1.261	1.558	0.000	6.219	6.219	0.590	0.259	0.254	0.000	1.103	1.103	17.7%	
Programme: 0856 Regional Referral Hospital Services	3.399	1.261	1.558	0.000	6.219	6.219	0.590	0.259	0.254	0.000	1.103	1.103	17.7%	
Vote: 174 Mubende Referral Hospital	3.439	0.929	1.058	0.000	5.426	5.426	0.549	0.172	0.265	0.000	0.985	0.985	18.2%	
Programme: 0856 Regional Referral Hospital Services	3.439	0.929	1.058	0.000	5.426	5.426	0.549	0.172	0.265	0.000	0.985	0.985	18.2%	
Vote: 175 Moroto Referral Hospital	2.827	0.895	1.058	0.000	4.781	4.781	0.392	0.222	0.100	0.000	0.714	0.714	14.9%	
Programme: 0856 Regional Referral Hospital Services	2.827	0.895	1.058	0.000	4.781	4.781	0.392	0.222	0.100	0.000	0.714	0.714	14.9%	
Vote: 176 Naguru Referral Hospital	4.246	0.988	1.058	0.000	6.293	6.293	0.714	0.125	0.018	0.000	0.858	0.858	13.6%	
Programme: 0856 Regional Referral Hospital Services	4.246	0.988	1.058	0.000	6.293	6.293	0.714	0.125	0.018	0.000	0.858	0.858	13.6%	
Vote: 304 Uganda Virus Research Institute (UVRI)	0.952	0.709	0.000	0.000	1.661	1.661	0.198	0.105	0.000	0.000	0.303	0.303	18.2%	
Programme: 0803 Virus Research	0.952	0.709	0.000	0.000	1.661	1.661	0.198	0.105	0.000	0.000	0.303	0.303	18.2%	
Vote: 500 501-850 Local Governments	280.355	45.851	9.500	1.864	335.706	337.570	70.089	11.463	2.375	0.000	83.927	83.927	25.0%	
Programme: 0881 Primary Healthcare	280.355	45.851	9.500	1.864	335.706	337.570	70.089	11.463	2.375	0.000	83.927	83.927	25.0%	
Water and Environment	14.681	29.768	283.979	323.129	328.427	651.557	3.557	4.529	105.768	15.586	113.854	129.440	34.7%	
Vote: 019 Ministry of Water and Environment	4.366	12.494	212.754	323.129	229.614	552.743	1.091	2.890	91.464	15.586	95.445	111.032	41.6%	
Programme: 0901 Rural Water Supply and Sanitation	0.488	0.131	50.800	41.531	51.419	92.950	0.122	0.033	18.653	2.304	18.808	21.111	36.6%	
Programme: 0902 Urban Water Supply and Sanitation	0.392	3.120	78.248	169.345	81.760	251.105	0.098	0.530	43.219	8.985	43.847	52.832	53.6%	
Programme: 0903 Water for Production	0.326	0.071	36.170	10.930	36.567	47.497	0.082	0.018	14.987	1.986	15.086	17.072	41.3%	
Programme: 0904 Water Resources Management	1.209	0.305	6.717	36.305	8.231	44.536	0.302	0.076	1.373	0.309	1.751	2.060	21.3%	
Programme: 0905 Natural Resources Management	0.588	0.992	27.509	54.078	29.089	83.167	0.147	0.211	9.758	0.071	10.115	10.186	34.8%	

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Programme: 0906 Weather, Climate and Climate Change	0.123	0.025	0.799	1.907	0.947	2.854	0.031	0.006	0.129	0.101	0.166	0.267	17.5%
Programme: 0949 Policy, Planning and Support Services	1.239	7.850	12.511	9.033	21.601	30.634	0.310	2.017	3.346	1.830	5.673	7.503	26.3%
Vote: 122 Kampala Capital City Authority	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0908 Sanitation and Environmental Services	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Vote: 150 National Environment Management Authority	3.700	4.221	1.050	0.000	8.971	8.971	0.866	0.382	0.026	0.000	1.274	1.274	14.2%
Programme: 0951 Environmental Management	3.700	4.221	1.050	0.000	8.971	8.971	0.866	0.382	0.026	0.000	1.274	1.274	14.2%
Vote: 157 National Forestry Authority	5.400	0.133	1.925	0.000	7.459	7.459	1.346	0.017	0.137	0.000	1.500	1.500	20.1%
Programme: 0952 Forestry Management	5.400	0.133	1.925	0.000	7.459	7.459	1.346	0.017	0.137	0.000	1.500	1.500	20.1%
Vote: 302 Uganda National Meteorological Authority	1.215	5.120	16.277	0.000	22.612	22.612	0.254	0.417	1.147	0.000	1.818	1.818	8.0%
Programme: 0953 National Meteorological Services	1.215	5.120	16.277	0.000	22.612	22.612	0.254	0.417	1.147	0.000	1.818	1.818	8.0%
Vote: 500 501-850 Local Governments	0.000	7.790	51.972	0.000	59.762	59.762	0.000	0.823	12.993	0.000	13.816	13.816	23.1%
Programme: 0981 Rural Water Supply and Sanitation	0.000	4.500	51.972	0.000	56.472	56.472	0.000	0.000	12.993	0.000	12.993	12.993	23.0%
Programme: 0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	0.000	2.500	2.500	0.000	0.625	0.000	0.000	0.625	0.625	25.0%
Programme: 0983 Natural Resources Management	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.198	0.000	0.000	0.198	0.198	25.0%
Social Development	6.404	32.799	154.963	0.000	194.166	194.166	1.394	6.690	17.062	0.000	25.146	25.146	13.0%
Vote: 018 Ministry of Gender, Labour and Social Development	3.437	22.107	152.787	0.000	178.332	178.332	0.768	4.382	16.627	0.000	21.777	21.777	12.2%
Programme: 1001 Community Mobilisation and Empowerment	0.231	2.900	0.000	0.000	3.131	3.131	0.057	0.489	0.000	0.000	0.546	0.546	17.4%
Programme: 1002 Mainstreaming Gender and Rights	0.152	1.529	43.000	0.000	44.681	44.681	0.062	0.281	5.991	0.000	6.334	6.334	14.2%
Programme: 1003 Promotion of Labour Productivity and Employment	0.545	3.917	12.000	0.000	16.462	16.462	0.102	0.957	1.408	0.000	2.467	2.467	15.0%
Programme: 1004 Social Protection for Vulnerable Groups	0.816	5.316	92.500	0.000	98.632	98.632	0.138	0.794	8.312	0.000	9.244	9.244	9.4%
Programme: 1049 Policy, Planning and Support Services	1.694	8.446	5.287	0.000	15.427	15.427	0.409	1.861	0.916	0.000	3.186	3.186	20.7%
Vote: 122 Kampala Capital City Authority	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.012	0.165	0.000	0.177	0.177	11.4%
Programme: 1005 Gender, Community and Economic Development	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.012	0.165	0.000	0.177	0.177	11.4%

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Vote: 124 Equal Opportunities Commission	2.967	3.380	0.300	0.000	6.647	6.647	0.626	0.511	0.145	0.000	1.282	1.282	19.3%
Programme: 1006 Promotion of equal opportunities and redressing imbalances	2.967	3.380	0.300	0.000	6.647	6.647	0.626	0.511	0.145	0.000	1.282	1.282	19.3%
Vote: 500 501-850 Local Governments	0.000	7.140	0.500	0.000	7.640	7.640	0.000	1.785	0.125	0.000	1.910	1.910	25.0%
Programme: 1081 Community Mobilisation and Empowerment	0.000	7.140	0.500	0.000	7.640	7.640	0.000	1.785	0.125	0.000	1.910	1.910	25.0%
Security	459.844	503.334	140.039	475.222	1,103.218	1,578.439	119.484	121.474	35.709	0.000	276.667	276.667	25.1%
Vote: 001 Office of the President	37.687	21.188	0.652	0.000	59.527	59.527	9.422	5.297	0.326	0.000	15.045	15.045	25.3%
Programme: 1111 Strengthening Internal security	37.687	21.188	0.652	0.000	59.527	59.527	9.422	5.297	0.326	0.000	15.045	15.045	25.3%
Vote: 004 Ministry of Defence	410.393	467.368	138.995	475.222	1,016.756	1,491.977	107.121	109.691	35.285	0.000	252.097	252.097	24.8%
Programme: 1101 National Defence (UPDF)	409.191	339.552	138.995	475.222	887.738	1,362.959	106.844	89.882	35.285	0.000	232.010	232.010	26.1%
Programme: 1149 Policy, Planning and Support Services	1.202	127.816	0.000	0.000	129.018	129.018	0.277	19.809	0.000	0.000	20.086	20.086	15.6%
Vote: 159 External Security Organisation	11.764	14.778	0.392	0.000	26.935	26.935	2.941	6.486	0.098	0.000	9.525	9.525	35.4%
Programme: 1151 Strengthening External Security	11.764	14.778	0.392	0.000	26.935	26.935	2.941	6.486	0.098	0.000	9.525	9.525	35.4%
Justice, Law and Order	354.643	450.397	299.012	0.000	1,104.052	1,104.052	86.117	126.509	92.896	0.000	305.522	305.522	27.7%
Vote: 007 Ministry of Justice and Constitutional Affairs	3.548	50.632	31.321	0.000	85.501	85.501	0.718	9.350	4.306	0.000	14.374	14.374	16.8%
Programme: 1203 Administration of Estates/Property of the Deceased	0.509	1.251	0.000	0.000	1.760	1.760	0.116	0.275	0.000	0.000	0.390	0.390	22.2%
Programme: 1204 Regulation of the Legal Profession	0.206	0.943	0.000	0.000	1.149	1.149	0.025	0.193	0.000	0.000	0.218	0.218	18.9%
Programme: 1205 Access to Justice and Accountability	0.000	0.000	30.600	0.000	30.600	30.600	0.000	0.000	4.306	0.000	4.306	4.306	14.1%
Programme: 1206 Court Awards (Statutory)	0.000	12.347	0.000	0.000	12.347	12.347	0.000	1.787	0.000	0.000	1.787	1.787	14.5%
Programme: 1207 Legislative Drafting	0.551	1.115	0.000	0.000	1.666	1.666	0.094	0.212	0.000	0.000	0.306	0.306	18.4%
Programme: 1208 Civil Litigation	0.742	3.272	0.000	0.000	4.014	4.014	0.141	0.811	0.000	0.000	0.952	0.952	23.7%
Programme: 1209 Legal Advisory Services	0.636	1.233	0.000	0.000	1.870	1.870	0.130	0.289	0.000	0.000	0.419	0.419	22.4%
Programme: 1249 General Administration, Policy and Planning	0.904	30.470	0.721	0.000	32.095	32.095	0.213	5.784	0.000	0.000	5.997	5.997	18.7%
Vote: 009 Ministry of Internal Affairs	1.784	10.424	1.989	0.000	14.197	14.197	0.363	1.943	0.149	0.000	2.455	2.455	17.3%
Programme: 1212 Peace Building	0.000	2.513	0.492	0.000	3.004	3.004	0.000	0.558	0.074	0.000	0.632	0.632	21.0%
Programme: 1214 Community Service Orders Managment	0.214	0.512	0.000	0.000	0.726	0.726	0.033	0.059	0.000	0.000	0.092	0.092	12.7%

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Programme: 1215 NGO Regulation	0.140	0.209	0.000	0.000	0.349	0.349	0.034	0.025	0.000	0.000	0.059	0.059	17.0%	
Programme: 1249 Administration, Policy and Coordination	1.430	7.191	1.497	0.000	10.118	10.118	0.296	1.301	0.075	0.000	1.672	1.672	16.5%	
Vote: 101 Judiciary	27.178	83.423	5.949	0.000	116.550	116.550	7.351	23.788	0.663	0.000	31.801	31.801	27.3%	
Programme: 1251 Judicial services	27.178	83.423	5.949	0.000	116.550	116.550	7.351	23.788	0.663	0.000	31.801	31.801	27.3%	
Vote: 105 Law Reform Commission	4.073	6.082	0.200	0.000	10.356	10.356	0.928	1.190	0.009	0.000	2.127	2.127	20.5%	
Programme: 1252 Legal Reform	4.073	6.082	0.200	0.000	10.356	10.356	0.928	1.190	0.009	0.000	2.127	2.127	20.5%	
Vote: 106 Uganda Human Rights Commission	5.591	7.509	0.702	0.000	13.802	13.802	1.357	1.946	0.000	0.000	3.302	3.302	23.9%	
Programme: 1253 Human Rights	5.591	7.509	0.702	0.000	13.802	13.802	1.357	1.946	0.000	0.000	3.302	3.302	23.9%	
Vote: 109 Law Development Centre	3.804	2.190	0.873	0.000	6.867	6.867	0.951	1.140	0.109	0.000	2.200	2.200	32.0%	
Programme: 1254 Legal Training	3.804	2.190	0.873	0.000	6.867	6.867	0.951	1.140	0.109	0.000	2.200	2.200	32.0%	
Vote: 119 Uganda Registration Services Bureau	7.057	6.585	0.000	0.000	13.642	13.642	1.686	0.888	0.000	0.000	2.574	2.574	18.9%	
Programme: 1259 VF - Uganda Registration Services Bureau	7.057	6.585	0.000	0.000	13.642	13.642	1.686	0.888	0.000	0.000	2.574	2.574	18.9%	
Vote: 120 National Citizenship and Immigration Control	4.023	10.338	112.189	0.000	126.551	126.551	0.978	1.736	19.757	0.000	22.471	22.471	17.8%	
Programme: 1211 Citizenship and Immigration Services	4.023	10.338	112.189	0.000	126.551	126.551	0.978	1.736	19.757	0.000	22.471	22.471	17.8%	
Vote: 133 Office of the Director of Public Prosecutions	7.290	16.153	7.975	0.000	31.418	31.418	1.581	3.215	0.588	0.000	5.383	5.383	17.1%	
Programme: 1255 Public Prosecutions Services	7.290	16.153	7.975	0.000	31.418	31.418	1.581	3.215	0.588	0.000	5.383	5.383	17.1%	
Vote: 144 Uganda Police Force	236.401	187.704	101.664	0.000	525.769	525.769	57.369	57.105	62.717	0.000	177.191	177.191	33.7%	
Programme: 1256 Police Services	236.401	187.704	101.664	0.000	525.769	525.769	57.369	57.105	62.717	0.000	177.191	177.191	33.7%	
Vote: 145 Uganda Prisons	52.354	65.764	32.567	0.000	150.685	150.685	12.484	23.619	3.943	0.000	40.046	40.046	26.6%	
Programme: 1257 Prison and Correctional Services	52.354	65.764	32.567	0.000	150.685	150.685	12.484	23.619	3.943	0.000	40.046	40.046	26.6%	
Vote: 148 Judicial Service Commission	0.780	2.356	0.239	0.000	3.375	3.375	0.161	0.419	0.022	0.000	0.602	0.602	17.8%	
Programme: 1258 Recruitment, Discipline, Research &Civic Education	0.780	2.356	0.239	0.000	3.375	3.375	0.161	0.419	0.022	0.000	0.602	0.602	17.8%	
Vote: 305 Directorate of Government Analytical Laboratory	0.759	1.237	3.344	0.000	5.340	5.340	0.190	0.171	0.635	0.000	0.995	0.995	18.6%	
Programme: 1213 Forensic and General Scientific Services.	0.759	1.237	3.344	0.000	5.340	5.340	0.190	0.171	0.635	0.000	0.995	0.995	18.6%	

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Public Sector Management	255.208	395.849	250.341	368.650	901.398	1,270.048	731.465	37.562	16.617	4.647	785.644	790.291	87.2%
Vote: 003 Office of the Prime Minister	2.709	64.482	64.661	60.806	131.851	192.658	0.625	15.631	13.656	4.647	29.913	34.560	22.7%
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	1.258	15.063	2.611	0.000	18.932	18.932	0.262	4.070	0.564	0.000	4.896	4.896	25.9%
Programme: 1302 Disaster Preparedness and Refugees Management	0.558	6.998	5.008	0.000	12.565	12.565	0.140	1.886	0.686	0.000	2.712	2.712	21.6%
Programme: 1303 Affirmative Action Programs	0.399	39.103	53.213	60.806	92.715	153.522	0.100	8.410	12.010	4.647	20.520	25.167	22.1%
Programme: 1349 Administration and Support Services	0.494	3.317	3.829	0.000	7.640	7.640	0.123	1.266	0.396	0.000	1.785	1.785	23.4%
Vote: 005 Ministry of Public Service	3.946	17.806	8.051	0.000	29.803	29.803	0.766	2.121	0.466	0.000	3.354	3.354	11.3%
Programme: 1312 Human Resource Management	1.132	5.038	0.000	0.000	6.170	6.170	0.265	0.557	0.000	0.000	0.822	0.822	13.3%
Programme: 1313 Management Systems and Structures	0.412	1.262	0.000	0.000	1.674	1.674	0.034	0.112	0.000	0.000	0.146	0.146	8.7%
Programme: 1314 Public Service Inspection	0.198	0.615	0.000	0.000	0.813	0.813	0.003	0.046	0.000	0.000	0.049	0.049	6.1%
Programme: 1315 Public Service Pensions(Statutory)	0.000	2.573	0.000	0.000	2.573	2.573	0.000	0.489	0.000	0.000	0.489	0.489	19.0%
Programme: 1316 Public Service Pensions Reform	0.119	0.579	0.000	0.000	0.698	0.698	0.021	0.047	0.000	0.000	0.068	0.068	9.7%
Programme: 1349 Policy, Planning and Support Services	2.086	7.738	8.051	0.000	17.875	17.875	0.444	0.870	0.466	0.000	1.780	1.780	10.0%
Vote: 011 Ministry of Local Government	6.621	11.954	18.590	198.579	37.165	235.744	1.275	1.902	2.069	0.000	5.246	5.246	14.1%
Programme: 1321 District Administration and Development	4.981	1.125	13.065	193.239	19.170	212.409	1.108	0.414	1.490	0.000	3.012	3.012	15.7%
Programme: 1322 Local Council Development	0.139	0.800	0.500	5.340	1.439	6.779	0.025	0.026	0.150	0.000	0.201	0.201	14.0%
Programme: 1323 Urban Administration and Development	0.620	0.576	0.000	0.000	1.196	1.196	0.136	0.045	0.000	0.000	0.181	0.181	15.2%
Programme: 1324 Local Government Inspection and Assessment	0.445	1.335	0.000	0.000	1.780	1.780	0.000	0.086	0.000	0.000	0.086	0.086	4.8%
Programme: 1349 General Administration,Policy, Planning and Support Services	0.437	8.118	5.025	0.000	13.580	13.580	0.006	1.331	0.429	0.000	1.765	1.765	13.0%
Vote: 021 East African Community	0.569	28.011	0.622	0.000	29.202	29.202	0.138	11.017	0.085	0.000	11.239	11.239	38.5%
Programme: 1331 Coordination of the East African Community Affairs	0.194	0.896	0.000	0.000	1.090	1.090	0.048	0.153	0.000	0.000	0.201	0.201	18.4%
Programme: 1332 East African Community Secretariat Services	0.000	19.806	0.000	0.000	19.806	19.806	0.000	9.349	0.000	0.000	9.349	9.349	47.2%
Programme: 1349 Administration,Policy and Planning	0.374	7.310	0.622	0.000	8.306	8.306	0.090	1.515	0.085	0.000	1.690	1.690	20.3%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2016/17 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September					(iii) Performance	
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 108 National Planning Authority	6.755	14.277	1.498	0.000	22.530	22.530	1.095	2.738	0.125	0.000	3.958	3.958	17.6%
Programme: 1351 National Planning, Monitoring and Evaluation	6.755	14.277	1.498	0.000	22.530	22.530	1.095	2.738	0.125	0.000	3.958	3.958	17.6%
Vote: 122 Kampala Capital City Authority	24.097	11.569	1.548	0.000	37.213	37.213	6.024	2.237	0.215	0.000	8.475	8.475	22.8%
Programme: 1349 Economic Policy Monitoring, Evaluation & Inspection	24.097	11.569	1.548	0.000	37.213	37.213	6.024	2.237	0.215	0.000	8.475	8.475	22.8%
Vote: 146 Public Service Commission	1.568	4.362	0.784	0.000	6.714	6.714	0.391	0.901	0.000	0.000	1.292	1.292	19.3%
Programme: 1352 Public Service Selection and Recruitment	1.568	4.362	0.784	0.000	6.714	6.714	0.391	0.901	0.000	0.000	1.292	1.292	19.3%
Vote: 147 Local Government Finance Commission	1.119	3.493	0.572	0.000	5.183	5.183	0.279	1.015	0.000	0.000	1.294	1.294	25.0%
Programme: 1353 Coordination of Local Government Financing	1.119	3.493	0.572	0.000	5.183	5.183	0.279	1.015	0.000	0.000	1.294	1.294	25.0%
Vote: 500 501-850 Local Governments	207.824	239.896	154.017	109.264	601.736	711.000	720.872	0.000	0.000	0.000	720.872	720.872	119.8%
Programme: 1381 District and Urban Administration	207.824	239.896	154.017	109.264	601.736	711.000	720.872	0.000	0.000	0.000	720.872	720.872	119.8%
Accountability	178.057	407.507	273.208	103.288	858.772	962.060	43.589	168.660	46.164	15.424	258.413	273.837	30.1%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	4.270	114.494	184.942	99.128	303.705	402.833	0.970	25.412	28.835	15.424	55.217	70.641	18.2%
Programme: 1401 Macroeconomic Policy and Management	0.852	18.464	70.529	1.830	89.845	91.675	0.170	4.092	3.737	0.000	7.998	7.999	8.9%
Programme: 1402 Budget Preparation, Execution and Monitoring	0.713	12.290	6.315	0.667	19.318	19.985	0.156	2.520	1.225	0.000	3.901	3.901	20.2%
Programme: 1403 Public Financial Management	0.670	22.894	30.567	33.327	54.131	87.458	0.162	4.441	3.173	1.700	7.775	9.476	14.4%
Programme: 1404 Development Policy Research and Monitoring	0.169	19.182	16.137	0.695	35.487	36.182	0.040	4.227	4.034	0.000	8.302	8.302	23.4%
Programme: 1406 Investment and Private Sector Promotion	0.169	17.879	8.640	26.710	26.688	53.398	0.041	4.239	1.494	12.724	5.774	18.498	21.6%
Programme: 1408 Microfinance	0.181	5.093	4.987	34.258	10.262	44.520	0.032	0.975	1.226	0.965	2.232	3.198	21.8%
Programme: 1449 Policy, Planning and Support Services	1.516	18.693	47.767	1.641	67.975	69.616	0.369	4.919	13.947	0.034	19.234	19.268	28.3%
Vote: 103 Inspectorate of Government (IG)	19.789	19.721	3.931	1.980	43.441	45.421	4.347	3.287	0.106	0.000	7.740	7.740	17.8%
Programme: 1451 Corruption investigation ,Litigation & Awareness	19.789	19.721	3.931	1.980	43.441	45.421	4.347	3.287	0.106	0.000	7.740	7.740	17.8%
Vote: 112 Ethics and Integrity	0.587	4.728	0.211	0.000	5.525	5.525	0.126	0.920	0.000	0.000	1.046	1.046	18.9%
Programme: 1452 Ethics and Integrity	0.587	4.728	0.211	0.000	5.525	5.525	0.126	0.920	0.000	0.000	1.046	1.046	18.9%
Vote: 122 Kampala Capital City Authority	0.000	0.434	0.000	0.000	0.434	0.434	0.000	0.030	0.000	0.000	0.030	0.030	6.9%
Programme: 1409 Revenue collection and mobilisation	0.000	0.434	0.000	0.000	0.434	0.434	0.000	0.030	0.000	0.000	0.030	0.030	6.9%

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<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September					(iii) Performance	
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Vote: 129 Financial Intelligence Authority (FIA)	2.306	4.304	0.840	0.000	7.450	7.450	0.576	0.414	0.000	0.000	0.991	0.991	13.3%
Programme: 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	0.851	0.000	0.000	0.851	0.851	0.000	0.055	0.000	0.000	0.055	0.055	6.5%
Programme: 1459 Policy, International Cooperation and Mutual Legal Assistance	2.306	3.453	0.840	0.000	6.599	6.599	0.576	0.359	0.000	0.000	0.936	0.936	14.2%
Vote: 130 Treasury Operations	0.000	100.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000	0.000	100.000	100.000	100.0%
Programme: 1451 Treasury Operations	0.000	100.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000	0.000	100.000	100.000	100.0%
Vote: 131 Auditor General	19.575	26.786	4.826	0.000	51.186	51.186	4.878	6.219	0.001	0.000	11.097	11.097	21.7%
Programme: 1453 External Audit	19.575	26.786	4.826	0.000	51.186	51.186	4.878	6.219	0.001	0.000	11.097	11.097	21.7%
Vote: 141 URA	112.132	108.389	55.662	2.181	276.182	278.363	28.033	26.752	14.461	0.000	69.246	69.246	25.1%
Programme: 1454 Revenue Collection & Administration	112.132	108.389	55.662	2.181	276.182	278.363	28.033	26.752	14.461	0.000	69.246	69.246	25.1%
Vote: 143 Uganda Bureau of Statistics	12.850	23.312	20.477	0.000	56.638	56.638	3.214	4.734	2.733	0.000	10.681	10.681	18.9%
Programme: 1455 Statistical production and Services	12.850	23.312	20.477	0.000	56.638	56.638	3.214	4.734	2.733	0.000	10.681	10.681	18.9%
Vote: 153 PPDA	6.550	5.340	2.320	0.000	14.209	14.209	1.445	0.892	0.028	0.000	2.365	2.365	16.6%
Programme: 1456 Regulation of the Procurement and Disposal System	6.550	5.340	2.320	0.000	14.209	14.209	1.445	0.892	0.028	0.000	2.365	2.365	16.6%
Legislature	86.863	358.116	24.997	0.000	469.977	469.977	19.365	68.780	0.482	0.000	88.628	88.628	18.9%
Vote: 104 Parliamentary Commission	86.863	358.116	24.997	0.000	469.977	469.977	19.365	68.780	0.482	0.000	88.628	88.628	18.9%
Programme: 1551 Parliament	86.863	358.116	24.997	0.000	469.977	469.977	19.365	68.780	0.482	0.000	88.628	88.628	18.9%
Public Administration	57.862	435.689	38.331	0.000	531.881	531.881	13.068	127.741	5.285	0.000	146.094	146.094	27.5%
Vote: 001 Office of the President	10.792	35.633	4.807	0.000	51.232	51.232	2.383	8.020	0.257	0.000	10.660	10.660	20.8%
Programme: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.181	1.541	0.000	0.000	1.722	1.722	0.045	0.357	0.000	0.000	0.403	0.403	23.4%
Programme: 1602 Cabinet Support and Policy Development	0.334	3.125	0.000	0.000	3.460	3.460	0.084	0.603	0.000	0.000	0.686	0.686	19.8%
Programme: 1603 Government Mobilisation, Monitoring and Awards	0.061	12.261	0.000	0.000	12.322	12.322	0.015	2.794	0.000	0.000	2.810	2.810	22.8%
Programme: 1604 Security Administration	0.000	4.940	0.000	0.000	4.940	4.940	0.000	1.235	0.000	0.000	1.235	1.235	25.0%
Programme: 1649 General administration, Policy and planning	10.215	13.766	4.807	0.000	28.788	28.788	2.239	3.031	0.257	0.000	5.527	5.527	19.2%

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Vote: 002 State House	13.225	227.448	16.620	0.000	257.294	257.294	2.696	74.866	0.581	0.000	78.143	78.143	30.4%
Programme: 1611 Logistical and Administrative Support to the Presidency	13.225	227.448	16.620	0.000	257.294	257.294	2.696	74.866	0.581	0.000	78.143	78.143	30.4%
Vote: 006 Ministry of Foreign Affairs	4.680	25.532	0.774	0.000	30.986	30.986	1.099	5.054	0.001	0.000	6.154	6.154	19.9%
Programme: 1621 Regional and International Co-operation	0.647	3.171	0.000	0.000	3.818	3.818	0.138	0.623	0.000	0.000	0.761	0.761	19.9%
Programme: 1622 Protocol and Public Diplomacy	0.120	0.329	0.000	0.000	0.448	0.448	0.028	0.079	0.000	0.000	0.106	0.106	23.8%
Programme: 1649 Policy, Planning and Support Services	3.914	22.032	0.774	0.000	26.719	26.719	0.933	4.353	0.001	0.000	5.287	5.287	19.8%
Vote: 102 Electoral Commission	8.298	34.887	0.200	0.000	43.385	43.385	2.057	5.440	0.000	0.000	7.497	7.497	17.3%
Programme: 1651 Management of Elections	8.298	34.387	0.200	0.000	42.885	42.885	2.057	5.335	0.000	0.000	7.392	7.392	17.2%
Programme: 1654 Harmonization of Political Party Activities	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.105	0.000	0.000	0.105	0.105	20.9%
Vote: 201 Mission in New York	1.951	11.051	0.846	0.000	13.848	13.848	0.488	3.438	0.000	0.000	3.926	3.926	28.3%
Programme: 1652 Overseas Mission Services	1.951	11.051	0.846	0.000	13.848	13.848	0.488	3.438	0.000	0.000	3.926	3.926	28.3%
Vote: 202 Mission in England	1.300	4.578	0.206	0.000	6.084	6.084	0.279	0.942	0.000	0.000	1.221	1.221	20.1%
Programme: 1652 Overseas Mission Services	1.300	4.578	0.206	0.000	6.084	6.084	0.279	0.942	0.000	0.000	1.221	1.221	20.1%
Vote: 203 Mission in Canada	0.972	3.553	0.150	0.000	4.675	4.675	0.243	1.236	0.060	0.000	1.539	1.539	32.9%
Programme: 1652 Overseas Mission Services	0.972	3.553	0.150	0.000	4.675	4.675	0.243	1.236	0.060	0.000	1.539	1.539	32.9%
Vote: 204 Mission in India	0.306	3.963	0.250	0.000	4.518	4.518	0.048	0.375	0.000	0.000	0.423	0.423	9.4%
Programme: 1652 Overseas Mission Services	0.306	3.963	0.250	0.000	4.518	4.518	0.048	0.375	0.000	0.000	0.423	0.423	9.4%
Vote: 205 Mission in Egypt	0.544	1.798	0.728	0.000	3.071	3.071	0.136	0.527	0.003	0.000	0.666	0.666	21.7%
Programme: 1652 Overseas Mission Services	0.544	1.798	0.728	0.000	3.071	3.071	0.136	0.527	0.003	0.000	0.666	0.666	21.7%
Vote: 206 Mission in Kenya	0.306	2.676	0.320	0.000	3.302	3.302	0.076	0.742	0.128	0.000	0.947	0.947	28.7%
Programme: 1652 Overseas Mission Services	0.306	2.676	0.320	0.000	3.302	3.302	0.076	0.742	0.128	0.000	0.947	0.947	28.7%
Vote: 207 Mission in Tanzania	0.292	2.365	1.039	0.000	3.696	3.696	0.073	0.736	0.416	0.000	1.225	1.225	33.1%
Programme: 1652 Overseas Mission Services	0.292	2.365	1.039	0.000	3.696	3.696	0.073	0.736	0.416	0.000	1.225	1.225	33.1%
Vote: 208 Mission in Nigeria	0.222	2.036	0.114	0.000	2.373	2.373	0.068	0.465	0.000	0.000	0.533	0.533	22.5%
Programme: 1652 Overseas Mission Services	0.222	2.036	0.114	0.000	2.373	2.373	0.068	0.465	0.000	0.000	0.533	0.533	22.5%

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Vote: 209 Mission in South Africa	0.370	2.085	0.358	0.000	2.813	2.813	0.092	0.399	0.000	0.000	0.492	0.492	17.5%
Programme: 1652 Overseas Mission Services	0.370	2.085	0.358	0.000	2.813	2.813	0.092	0.399	0.000	0.000	0.492	0.492	17.5%
Vote: 210 Mission in Washington	1.214	6.018	0.517	0.000	7.749	7.749	0.304	1.915	0.517	0.000	2.735	2.735	35.3%
Programme: 1652 Overseas Mission Services	1.214	6.018	0.517	0.000	7.749	7.749	0.304	1.915	0.517	0.000	2.735	2.735	35.3%
Vote: 211 Mission in Ethiopia	0.308	2.012	0.299	0.000	2.620	2.620	0.077	0.626	0.120	0.000	0.823	0.823	31.4%
Programme: 1652 Overseas Mission Services	0.308	2.012	0.299	0.000	2.620	2.620	0.077	0.626	0.120	0.000	0.823	0.823	31.4%
Vote: 212 Mission in China	0.388	4.882	0.352	0.000	5.622	5.622	0.097	1.683	0.001	0.000	1.781	1.781	31.7%
Programme: 1652 Overseas Mission Services	0.388	4.882	0.352	0.000	5.622	5.622	0.097	1.683	0.001	0.000	1.781	1.781	31.7%
Vote: 213 Mission in Rwanda	0.395	1.852	0.520	0.000	2.767	2.767	0.099	0.547	0.208	0.000	0.853	0.853	30.8%
Programme: 1652 Overseas Mission Services	0.395	1.852	0.520	0.000	2.767	2.767	0.099	0.547	0.208	0.000	0.853	0.853	30.8%
Vote: 214 Mission in Geneva	1.295	5.487	0.180	0.000	6.962	6.962	0.324	1.500	0.000	0.000	1.824	1.824	26.2%
Programme: 1652 Overseas Mission Services	1.295	5.487	0.180	0.000	6.962	6.962	0.324	1.500	0.000	0.000	1.824	1.824	26.2%
Vote: 215 Mission in Japan	1.069	3.562	0.155	0.000	4.786	4.786	0.267	1.043	0.000	0.000	1.310	1.310	27.4%
Programme: 1652 Overseas Mission Services	1.069	3.562	0.155	0.000	4.786	4.786	0.267	1.043	0.000	0.000	1.310	1.310	27.4%
Vote: 216 Mission in Libya	0.382	2.109	0.277	0.000	2.768	2.768	0.095	0.788	0.111	0.000	0.994	0.994	35.9%
Programme: 1652 Overseas Mission Services	0.382	2.109	0.277	0.000	2.768	2.768	0.095	0.788	0.111	0.000	0.994	0.994	35.9%
Vote: 217 Mission in Saudi Arabia	0.512	2.286	0.100	0.000	2.898	2.898	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 1652 Overseas Mission Services	0.512	2.286	0.100	0.000	2.898	2.898	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Vote: 218 Mission in Denmark	0.743	3.161	0.490	0.000	4.394	4.394	0.186	0.975	0.196	0.000	1.357	1.357	30.9%
Programme: 1652 Overseas Mission Services	0.743	3.161	0.490	0.000	4.394	4.394	0.186	0.975	0.196	0.000	1.357	1.357	30.9%
Vote: 219 Mission in Belgium	0.831	3.870	0.884	0.000	5.585	5.585	0.208	1.125	0.354	0.000	1.687	1.687	30.2%
Programme: 1652 Overseas Mission Services	0.831	3.870	0.884	0.000	5.585	5.585	0.208	1.125	0.354	0.000	1.687	1.687	30.2%
Vote: 220 Mission in Italy	0.848	4.188	0.180	0.000	5.215	5.215	0.212	1.347	0.000	0.000	1.559	1.559	29.9%
Programme: 1652 Overseas Mission Services	0.848	4.188	0.180	0.000	5.215	5.215	0.212	1.347	0.000	0.000	1.559	1.559	29.9%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2016/17 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates						(ii) Outturn by End of September					(iii) Performance	
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Vote: 221 Mission in DR Congo	0.466	2.498	1.125	0.000	4.090	4.090	0.116	0.834	0.450	0.000	1.400	1.400	34.2%
Programme: 1652 Overseas Mission Services	0.466	2.498	1.125	0.000	4.090	4.090	0.116	0.834	0.450	0.000	1.400	1.400	34.2%
Vote: 223 Mission in Sudan	0.297	1.983	0.256	0.000	2.536	2.536	0.000	0.712	0.000	0.000	0.712	0.712	28.1%
Programme: 1652 Overseas Mission Services	0.297	1.983	0.256	0.000	2.536	2.536	0.000	0.712	0.000	0.000	0.712	0.712	28.1%
Vote: 224 Mission in France	0.951	4.218	0.800	0.000	5.970	5.970	0.238	1.407	0.000	0.000	1.645	1.645	27.6%
Programme: 1652 Overseas Mission Services	0.951	4.218	0.800	0.000	5.970	5.970	0.238	1.407	0.000	0.000	1.645	1.645	27.6%
Vote: 225 Mission in Germany	0.927	3.661	0.300	0.000	4.888	4.888	0.232	1.209	0.120	0.000	1.560	1.560	31.9%
Programme: 1652 Overseas Mission Services	0.927	3.661	0.300	0.000	4.888	4.888	0.232	1.209	0.120	0.000	1.560	1.560	31.9%
Vote: 226 Mission in Iran	0.407	2.161	0.043	0.000	2.611	2.611	0.102	0.772	0.017	0.000	0.891	0.891	34.1%
Programme: 1652 Overseas Mission Services	0.407	2.161	0.043	0.000	2.611	2.611	0.102	0.772	0.017	0.000	0.891	0.891	34.1%
Vote: 227 Mission in Russia	0.332	2.718	0.285	0.000	3.335	3.335	0.083	0.962	0.114	0.000	1.159	1.159	34.7%
Programme: 1652 Overseas Mission Services	0.332	2.718	0.285	0.000	3.335	3.335	0.083	0.962	0.114	0.000	1.159	1.159	34.7%
Vote: 228 Mission in Canberra	0.607	3.224	0.140	0.000	3.971	3.971	0.152	1.046	0.056	0.000	1.254	1.254	31.6%
Programme: 1652 Overseas Mission Services	0.607	3.224	0.140	0.000	3.971	3.971	0.152	1.046	0.056	0.000	1.254	1.254	31.6%
Vote: 229 Mission in Juba	0.321	3.095	2.000	0.000	5.416	5.416	0.080	1.586	0.801	0.000	2.467	2.467	45.5%
Programme: 1652 Overseas Mission Services	0.321	3.095	2.000	0.000	5.416	5.416	0.080	1.586	0.801	0.000	2.467	2.467	45.5%
Vote: 230 Mission in Abu Dhabi	0.503	2.800	0.198	0.000	3.501	3.501	0.000	1.320	0.000	0.000	1.320	1.320	37.7%
Programme: 1652 Overseas Mission Services	0.503	2.800	0.198	0.000	3.501	3.501	0.000	1.320	0.000	0.000	1.320	1.320	37.7%
Vote: 231 Mission in Bujumbura	0.177	1.491	0.700	0.000	2.368	2.368	0.050	0.523	0.094	0.000	0.666	0.666	28.1%
Programme: 1652 Overseas Mission Services	0.177	1.491	0.700	0.000	2.368	2.368	0.050	0.523	0.094	0.000	0.666	0.666	28.1%
Vote: 232 Consulate in Guangzhou	0.419	2.730	1.000	0.000	4.149	4.149	0.105	0.943	0.400	0.000	1.448	1.448	34.9%
Programme: 1652 Overseas Mission Services	0.419	2.730	1.000	0.000	4.149	4.149	0.105	0.943	0.400	0.000	1.448	1.448	34.9%
Vote: 233 Mission in Ankara	0.590	2.717	0.200	0.000	3.506	3.506	0.147	0.845	0.080	0.000	1.072	1.072	30.6%
Programme: 1652 Overseas Mission Services	0.590	2.717	0.200	0.000	3.506	3.506	0.147	0.845	0.080	0.000	1.072	1.072	30.6%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2016/17 BY PROGRAMME (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates						(ii) Outturn by End of September						(iii) Performance	
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent	
Vote: 234 Mission in Somalia	0.119	2.092	0.415	0.000	2.626	2.626	0.030	0.499	0.000	0.000	0.529	0.529	20.1%	
Programme: 1652 Overseas Mission Services	0.119	2.092	0.415	0.000	2.626	2.626	0.030	0.499	0.000	0.000	0.529	0.529	20.1%	
Vote: 235 Mission in Malyasia	0.411	2.404	0.200	0.000	3.015	3.015	0.103	1.040	0.080	0.000	1.223	1.223	40.6%	
Programme: 1652 Overseas Mission Services	0.411	2.404	0.200	0.000	3.015	3.015	0.103	1.040	0.080	0.000	1.223	1.223	40.6%	
Vote: 236 Consulate in Mombasa	0.092	0.863	0.302	0.000	1.257	1.257	0.023	0.256	0.121	0.000	0.400	0.400	31.8%	
Programme: 1652 Overseas Mission Services	0.092	0.863	0.302	0.000	1.257	1.257	0.023	0.256	0.121	0.000	0.400	0.400	31.8%	
Interest Payments	0.000	7,169.773	0.000	0.000	7,169.773	7,169.773	0.000	1,915.311	0.000	0.000	1,915.311	1,915.311	26.7%	
Vote: 130 Treasury Operations	0.000	7,169.773	0.000	0.000	7,169.773	7,169.773	0.000	1,915.311	0.000	0.000	1,915.311	1,915.311	26.7%	
Programme: 1751 Debt Payments	0.000	7,169.773	0.000	0.000	7,169.773	7,169.773	0.000	1,915.311	0.000	0.000	1,915.311	1,915.311	26.7%	
Grand Total	3,359.039	11,374.53	4,315.358	6,490.543	19,048.93	25,539.47	1,493.964	2,985.193	1,141.189	820.771	5,620.347	6,441.118	29.5%	

ANNEX 4: POVERTY ACTION FUND ALLOCATIONS BY PROGRAMME AND PROJECT FY 2016/17 AND FY 2017/18

<i>Billion Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture		102.41	0.00	102.41	92.70	431.48	524.19
Vote: 010 Ministry of Agriculture, Animal & Fisheries		23.06	29.29	52.35	15.15	105.14	120.30
Program :01 Crop Resources		5.01	16.71	21.72	3.38	17.18	20.56
<i>Programmes</i>							
02	Directorate of Crop Resources	0.65	0.00	0.65	0.43	0.00	0.43
04	Crop Protection Department	2.16	0.00	2.16	1.78	0.00	1.78
05	Crop Production Department	0.70	0.00	0.70	0.36	0.00	0.36
14	Department of Crop Regulation and Certification	1.50	0.00	1.50	0.82	0.00	0.82
<i>Projects</i>							
0104	Support for Tea Cocoa Seedlings	0.00	1.80	1.80	0.00	2.24	2.24
1195	Vegetable Oil Development Project-Phase 2	0.00	9.84	9.84	0.00	5.44	5.44
1238	Rice Development Project	0.00	0.64	0.64	0.00	0.00	0.00
1263	Agriculture Cluster Development Project	0.00	0.52	0.52	0.00	0.82	0.82
1264	Commercialization of Agriculture in Northern Uganda	0.00	0.35	0.35	0.00	0.00	0.00
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.00	0.20	0.20	0.00	0.00	0.00
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.00	0.36	0.36	0.00	1.36	1.36
1361	Uganda-China South-South Coperation Phase 2	0.00	0.30	0.30	0.00	0.80	0.80
1364	The Potato Commercialisation Project	0.00	0.30	0.30	0.00	0.30	0.30
1386	Crop pests and diseases control phase 2	0.00	2.11	2.11	0.00	5.93	5.93
1425	Multisectoral Food Safety & Nutrition Project	0.00	0.30	0.30	0.00	0.30	0.30
Program :02 Directorate of Animal Resources		13.28	9.93	23.21	3.96	54.75	58.71
<i>Programmes</i>							
06	Directorate of Animal Resources	0.40	0.00	0.40	0.22	0.00	0.22
07	Animal Production Department	0.90	0.00	0.90	0.56	0.00	0.56
08	Livestock Health and Entomology	2.81	0.00	2.81	2.51	0.00	2.51
09	Fisheries Resources Department	2.27	0.00	2.27	0.00	0.00	0.00
17	Department of Entomology	1.30	0.00	1.30	0.67	0.00	0.67
18	Department of Aquaculture Management and Development	2.90	0.00	2.90	0.00	0.00	0.00
19	Department of Fisheries Control, Regulation and Quality Assurance	2.70	0.00	2.70	0.00	0.00	0.00
<i>Projects</i>							
1324	Nothern Uganda Farmers Livelihood Improvement Project	0.00	0.33	0.33	0.00	0.26	0.26
1326	Farm-Based Bee Reserves Establishment Project	0.00	1.36	1.36	0.00	2.46	2.46

1329	The Goat Export Project in Sembule District	0.00	1.20	1.20	0.00	1.20	1.20
1330	Livestock Diseases Control Project Phase 2	0.00	4.86	4.86	0.00	14.84	14.84
1358	Meat Export Support Services	0.00	0.53	0.53	0.00	35.49	35.49
1363	Regional Pastoral Livelihood Improvement Project	0.00	0.55	0.55	0.00	0.50	0.50
1365	Support to Sustainable Fisheries Development Project	0.00	1.09	1.09	0.00	0.00	0.00
Program :03 Directorate of Agricultural Extension and Skills Management		3.61	0.00	3.61	2.13	0.00	2.13
<i>Programmes</i>							
23	Department of Agricultural Extension and Skills Management (DAESM)	1.45	0.00	1.45	0.56	0.00	0.56
24	Department of Agricultural Investment and Enterprise Development (DAIED)	1.55	0.00	1.55	1.27	0.00	1.27
26	Directorate of Agricultural Extension Services	0.60	0.00	0.60	0.30	0.00	0.30
<i>Projects</i>							
Program :04 Fisheries Resources		0.00	0.00	0.00	5.14	3.09	8.23
<i>Programmes</i>							
09	Fisheries Resources Department	0.00	0.00	0.00	1.31	0.00	1.31
16	Directorate of Fisheries Resources	0.00	0.00	0.00	0.30	0.00	0.30
18	Department of Aquaculture Management and Development	0.00	0.00	0.00	2.11	0.00	2.11
19	Department of Fisheries Control, Regulation and Quality Assurance	0.00	0.00	0.00	1.42	0.00	1.42
<i>Projects</i>							
1365	Support to Sustainable Fisheries Development Project	0.00	0.00	0.00	0.00	3.09	3.09
Program :05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		0.00	0.00	0.00	0.54	27.46	28.01
<i>Programmes</i>							
15	Department of Agricultural Infrastructure and Water for Agricultural Production	0.00	0.00	0.00	0.54	0.00	0.54
<i>Projects</i>							
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.00	0.00	0.00	1.98	1.98
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	0.00	0.00	0.00	25.48	25.48
Program :49 Policy, Planning and Support Services		1.17	2.65	3.81	0.00	2.65	2.65
<i>Programmes</i>							
15	Department of Agricultural Infrastructure and Water for Agricultural Production	1.17	0.00	1.17	0.00	0.00	0.00
<i>Projects</i>							
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.58	0.58	0.00	0.00	0.00
1401	National food and Agricultural statistics system (NFASS)	0.00	1.08	1.08	0.00	1.67	1.67

1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.00	0.98	0.98	0.00	0.98	0.98
Vote: 121 Dairy Development Authority		0.00	2.13	2.13	0.00	2.13	2.13
Program :55 Dairy Development and Regulation		0.00	2.13	2.13	0.00	2.13	2.13
<i>Programmes</i>							
<i>Projects</i>							
1268	Dairy Market Access and Value Addition	0.00	2.13	2.13	0.00	2.13	2.13
Vote: 152 NAADS Secretariat		4.01	312.41	316.42	3.25	314.26	317.52
Program :54 Agriculture Advisory Services		4.01	312.41	316.42	3.25	314.26	317.52
<i>Programmes</i>							
01	Headquarters	4.01	0.00	4.01	3.25	0.00	3.25
<i>Projects</i>							
0903	Government Purchases	0.00	312.41	312.41	0.00	314.26	314.26
Vote: 155 Uganda Cotton Development Organisation		0.89	4.41	5.30	0.67	4.41	5.08
Program :52 Cotton Development		0.89	4.41	5.30	0.67	4.41	5.08
<i>Programmes</i>							
01	Headquarters	0.89	0.00	0.89	0.67	0.00	0.67
<i>Projects</i>							
1219	Cotton Production Improvement	0.00	4.41	4.41	0.00	4.41	4.41
Vote: 160 Uganda Coffee Development Authority		67.91	0.00	67.91	67.09	0.00	67.09
Program :53 Coffee Development		67.91	0.00	67.91	67.09	0.00	67.09
<i>Programmes</i>							
01	Headquarters	67.91	0.00	67.91	67.09	0.00	67.09
<i>Projects</i>							
Vote: 500 501-850 Local Governments		6.54	5.53	12.07	6.54	5.53	12.07
Program :82 District Production Services		6.54	5.53	12.07	6.54	5.53	12.07
<i>Programmes</i>							
04	Production and Marketing	6.54	0.00	6.54	6.54	0.00	6.54
<i>Projects</i>							
0100	Production Development	0.00	5.53	5.53	0.00	5.53	5.53
Sector: Lands, Housing and Urban Development		16.50	0.00	16.50	10.54	18.06	28.59
Vote: 012 Ministry of Lands, Housing & Urban Development		15.79	14.93	30.72	9.96	3.27	13.23
Program :01 Land, Administration and Management (MLHUD)		10.90	0.00	10.90	7.33	0.00	7.33
<i>Programmes</i>							
03	Office of Director Land Management	0.02	0.00	0.02	0.02	0.00	0.02
04	Land Administration	0.25	0.00	0.25	0.35	0.00	0.35
05	Surveys and Mapping	0.55	0.00	0.55	0.55	0.00	0.55
06	Land Registration	0.22	0.00	0.22	0.22	0.00	0.22
07	Land Sector Reform Coordination Unit	9.86	0.00	9.86	6.20	0.00	6.20

<i>Projects</i>						
Program :02 Physical Planning and Urban Development	3.98	14.93	18.90	1.57	3.27	4.84
<i>Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.02	0.00	0.02	0.02	0.00	0.02
12 Land use Regulation and Compliance	0.93	0.00	0.93	0.46	0.00	0.46
13 Physical Planning	2.40	0.00	2.40	0.61	0.00	0.61
14 Urban Development	0.63	0.00	0.63	0.48	0.00	0.48
<i>Projects</i>						
1244 Support to National Physical Devt Planning	0.00	3.26	3.26	0.00	3.27	3.27
1255 Uganda Support to Municipal Development Project (USMID)	0.00	10.65	10.65	0.00	0.00	0.00
1309 Municipal Development Strategy	0.00	0.01	0.01	0.00	0.00	0.00
1310 Albertine Region Sustainable Development Project	0.00	1.00	1.00	0.00	0.00	0.00
Program :03 Housing	0.92	0.00	0.92	1.06	0.00	1.06
<i>Programmes</i>						
09 Housing Development and Estates Management	0.45	0.00	0.45	0.54	0.00	0.54
10 Human Settlements	0.45	0.00	0.45	0.50	0.00	0.50
15 Office of the Director, Housing	0.02	0.00	0.02	0.02	0.00	0.02
<i>Projects</i>						
1147 Kasooli Housing Project	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 156 Uganda Land Commission	0.71	14.79	15.50	0.58	14.79	15.37
Program :51 Government Land Administration	0.71	14.79	15.50	0.58	14.79	15.37
<i>Programmes</i>						
01 Headquarters	0.71	0.00	0.71	0.58	0.00	0.58
<i>Projects</i>						
0989 Support to Uganda Land Commission	0.00	14.79	14.79	0.00	14.79	14.79
Sector: Energy and Mineral Development	1.18	0.00	1.18	0.78	232.05	232.83
Vote: 017 Ministry of Energy and Mineral Development	1.18	175.87	177.05	0.78	175.08	175.85
Program :01 Energy Planning,Management & Infrastructure Dev't	0.29	113.62	113.92	0.23	97.90	98.13
<i>Programmes</i>						
03 Energy Resources Directorate	0.04	0.00	0.04	0.05	0.00	0.05
09 Renewable Energy Department	0.09	0.00	0.09	0.06	0.00	0.06
10 Energy Efficiency and conservation Department	0.09	0.00	0.09	0.06	0.00	0.06
11 Electrical Power Department	0.08	0.00	0.08	0.06	0.00	0.06
<i>Projects</i>						
0325 Energy for Rural Transformation II	0.00	2.41	2.41	0.00	5.27	5.27
1023 Promotion of Renewable Energy & Energy Efficiency	0.00	4.96	4.96	0.00	3.81	3.81

1024	Bujagali Interconnection Project	0.00	1.50	1.50	0.00	4.69	4.69
1025	Karuma Interconnection Project	0.00	0.00	0.00	0.00	3.36	3.36
1026	Mputa Interconnection Project	0.00	1.50	1.50	0.00	1.20	1.20
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	8.88	8.88	0.00	8.20	8.20
1140	NELSAP	0.00	17.34	17.34	0.00	7.00	7.00
1144	Hoima - Kafu interconnection	0.00	5.37	5.37	0.00	2.34	2.34
1212	Electricity Sector Development Project	0.00	16.54	16.54	0.00	4.77	4.77
1221	Opuyo Moroto Interconnection Project Op	0.00	3.00	3.00	0.00	3.00	3.00
1222	Electrification of Industrial Parks Project	0.00	6.09	6.09	0.00	5.04	5.04
1259	Kampala-Entebbe Expansion Project	0.00	31.00	31.00	0.00	21.00	21.00
1387	2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.00	0.20	0.20	0.00	0.82	0.82
1388	Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.00	0.22	0.22	0.00	0.50	0.50
1389	New Nkenda 132/33KV, 2*60MVA Substation	0.00	0.25	0.25	0.00	0.50	0.50
1390	Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.00	0.15	0.15	0.00	0.20	0.20
1391	Lira-Gulu-Agago 132KV transmission project	0.00	7.20	7.20	0.00	5.72	5.72
1407	Nuclear Power Infrastructure Development Project	0.00	2.00	2.00	0.00	3.00	3.00
1409	Mirama - Kabale 132kv Transmission Project	0.00	5.00	5.00	0.00	7.20	7.20
1426	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua Transmission Line	0.00	0.00	0.00	0.00	10.30	10.30
Program :02 Large Hydro power infrastructure		0.00	37.15	37.15	0.00	40.75	40.75
<i>Programmes</i>							
<i>Projects</i>							
1143	Isimba HPP	0.00	23.57	23.57	0.00	31.94	31.94
1256	Ayago Interconnection Project	0.00	0.00	0.00	0.00	0.00	0.00
1350	Muzizi Hydro Power Project	0.00	5.67	5.67	0.00	5.52	5.52
1351	Nyagak III Hydro Power Project	0.00	7.91	7.91	0.00	3.29	3.29
Program :03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products		0.29	0.70	0.99	0.32	13.25	13.57
<i>Programmes</i>							
04	Directorate of Petroleum	0.09	0.00	0.09	0.07	0.00	0.07
12	Petroleum Exploration, Development and Production (Upstream) Department	0.10	0.00	0.10	0.07	0.00	0.07
13	Midstream Petroleum Department	0.10	0.00	0.10	0.07	0.00	0.07
14	Petroleum Supply (Downstream) Department	0.00	0.00	0.00	0.11	0.00	0.11
<i>Projects</i>							
1258	Downstream Petroleum Infrastructure	0.00	0.00	0.00	0.00	12.25	12.25
1410	Skills for Oil and Gas Africa (SOGA)	0.00	0.70	0.70	0.00	1.00	1.00

Program :04 Petroleum Supply, Infrastructure and Regulation				0.30	12.50	12.80	0.00	0.00	0.00
<i>Programmes</i>									
14	Petroleum Supply and Distribution (Downstream) Department			0.30	0.00	0.30	0.00	0.00	0.00
<i>Projects</i>									
1258	Downstream Petroleum Infrastructure			0.00	12.50	12.50	0.00	0.00	0.00
Program :05 Mineral Exploration, Development & Value Addition				0.30	11.90	12.19	0.22	23.18	23.41
<i>Programmes</i>									
05	Directorate of Geological Survey and Mines			0.05	0.00	0.05	0.06	0.00	0.06
15	Geological Survey Department			0.08	0.00	0.08	0.06	0.00	0.06
16	Geothermal Survey Resources Department			0.08	0.00	0.08	0.06	0.00	0.06
17	Mines Department			0.08	0.00	0.08	0.05	0.00	0.05
<i>Projects</i>									
1199	Uganda Geothermal Resources Development			0.00	2.30	2.30	0.00	3.85	3.85
1353	Mineral Wealth and Mining Infrastructure Development			0.00	7.60	7.60	0.00	15.60	15.60
1392	Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) - Ugx			0.00	2.00	2.00	0.00	3.73	3.73
Vote: 123 Rural Electrification Agency (REA)				0.00	56.98	56.98	0.00	56.98	56.98
Program :51 Rural Electrification				0.00	56.98	56.98	0.00	56.98	56.98
<i>Programmes</i>									
<i>Projects</i>									
1262	Rural Electrification Project			0.00	53.65	53.65	0.00	48.00	48.00
1354	Grid Rural Electrification Project IDB I - Rural Electrification			0.00	3.33	3.33	0.00	8.98	8.98
Sector: Works and Transport				468.41	0.00	468.41	463.83	1,619.17	2,083.00
Vote: 016 Ministry of Works and Transport				25.96	239.71	265.67	22.13	166.43	188.55
Program :01 Transport Regulation				2.22	5.00	7.22	1.14	4.50	5.64
<i>Programmes</i>									
07	Transport Regulation			2.22	0.00	2.22	1.14	0.00	1.14
<i>Projects</i>									
1096	Support to Computerised Driving Permits			0.00	5.00	5.00	0.00	4.50	4.50
Program :02 Transport Services and Infrastructure				14.24	127.30	141.54	13.43	126.89	140.32
<i>Programmes</i>									
11	Transport Infrastructure and Services			14.24	0.00	14.24	13.43	0.00	13.43
<i>Projects</i>									
0951	East African Trade and Transportation Facilitation			0.00	8.90	8.90	0.00	8.00	8.00
1051	New Ferry to replace Kabalega - Opening Southern R			0.00	0.10	0.10	0.00	0.12	0.12
1097	New Standard Gauge Railway Line			0.00	113.50	113.50	0.00	113.50	113.50
1284	Development of new Kampala Port in Bukasa			0.00	4.00	4.00	0.00	2.00	2.00

1372	Capacity Enhancement of KCCA in Management of Traffic	0.00	0.00	0.00	0.00	0.00	0.00
1373	Entebbe Airport Rehabilitation Phase 1	0.00	0.00	0.00	0.00	0.00	0.00
1374	Formulation of Master Plan on Logistics in Northern Economic Corridor	0.00	0.50	0.50	0.00	2.26	2.26
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	0.30	0.30	0.00	1.00	1.00
Program :03 Construction Standards and Quality Assurance		4.20	8.42	12.62	2.74	7.34	10.08
<i>Programmes</i>							
12	Roads and Bridges	0.95	0.00	0.95	0.45	0.00	0.45
14	Construction Standards	2.15	0.00	2.15	1.56	0.00	1.56
15	Public Structures	1.11	0.00	1.11	0.73	0.00	0.73
<i>Projects</i>							
0936	Redevelopment of State House at Entebbe	0.00	0.10	0.10	0.00	0.00	0.00
0967	General Constrn & Rehab Works	0.00	1.37	1.37	0.00	1.50	1.50
1045	Interconnectivity Project	0.00	6.00	6.00	0.00	4.84	4.84
1421	Development of the Construction Industry	0.00	0.95	0.95	0.00	1.00	1.00
Program :04 District, Urban and Community Access Roads		0.00	18.50	18.50	0.00	16.58	16.58
<i>Programmes</i>							
<i>Projects</i>							
0269	Construction of Selected Bridges	0.00	4.60	4.60	0.00	4.00	4.00
0306	Urban Roads Re-sealing	0.00	4.10	4.10	0.00	3.35	3.35
0307	Rehab. Of Districts Roads	0.00	4.80	4.80	0.00	4.23	4.23
1171	U - Growth Support to MELTC	0.00	4.00	4.00	0.00	4.00	4.00
1172	U - Growth Support to DUCAR	0.00	1.00	1.00	0.00	1.00	1.00
Program :05 Mechanical Engineering Services		5.30	80.49	85.79	4.82	11.13	15.95
<i>Programmes</i>							
13	Mechanical Engineering Services	5.30	0.00	5.30	4.82	0.00	4.82
<i>Projects</i>							
1321	Earth Moving Equipment Japan	0.00	72.29	72.29	0.00	3.35	3.35
1405	Rehabilitation of Regional Mechanical Workshops	0.00	8.20	8.20	0.00	7.78	7.78
Vote: 113 Uganda National Roads Authority		29.79	1,264.32	1,294.11	29.27	1,450.27	1,479.54
Program :51 National Roads Maintenance & Construction		29.79	1,264.32	1,294.11	29.27	1,450.27	1,479.54
<i>Programmes</i>							
01	Finance and Administration	29.56	0.00	29.56	29.27	0.00	29.27
02	National roads maintenance	0.00	0.00	0.00	0.00	0.00	0.00
03	National Roads Construction	0.23	0.00	0.23	0.00	0.00	0.00
<i>Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.00	0.00	0.00	0.00	2.30	2.30

0267	Improvement of Ferry Services	0.00	29.00	29.00	0.00	29.00	29.00
0293	Construction of RD Agency HQs	0.00	2.00	2.00	0.00	1.00	1.00
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.00	20.00	20.00	0.00	0.00	0.00
0952	Design Masaka-Bukakata road	0.00	5.00	5.00	0.00	1.00	1.00
0954	Design Muyembe-Moroto - Kotido (290km)	0.00	30.00	30.00	0.00	0.00	0.00
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.00	60.00	60.00	0.00	5.00	5.00
0957	Design the New Nile Bridge at Jinja	0.00	40.00	40.00	0.00	26.60	26.60
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	5.70	5.70	0.00	0.00	0.00
1033	Design Hoima - Kaiso -Tonya (85km)	0.00	0.00	0.00	0.00	0.00	0.00
1034	Design of Mukono-Katosi-Nyenga (72km)	0.00	45.00	45.00	0.00	36.50	36.50
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	35.00	35.00	0.00	35.00	35.00
1037	Upgrade Mbarara-Kikagata (70km)	0.00	0.00	0.00	0.00	2.00	2.00
1038	Design Ntungamo-Mirama Hills (37km)	0.00	22.60	22.60	0.00	3.60	3.60
1040	Design Kapchorwa-Suam road (77km)	0.00	2.20	2.20	0.00	6.50	6.50
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	32.50	32.50	0.00	16.02	16.02
1042	Design Nyendo - Sembabule (48km)	0.00	32.00	32.00	0.00	26.50	26.50
1044	Design Ishaka-Kagamba (35km)	0.00	25.00	25.00	0.00	21.00	21.00
1056	Transport Corridor Project	0.00	259.61	259.61	0.00	229.14	229.14
1105	Road Sector Institu. Capacity Dev. Proj.	0.00	16.20	16.20	0.00	37.82	37.82
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.00	24.26	24.26	0.00	20.70	20.70
1176	Hoima-Wanseko Road (83Km)	0.00	10.00	10.00	0.00	277.73	277.73
1180	Kampala Entebbe Express Highway	0.00	80.00	80.00	0.00	121.50	121.50
1274	Musita-Lumino-Busia/Majanji Road	0.00	35.00	35.00	0.00	49.50	49.50
1275	Olwiyo-Gulu-Kitgum Road	0.00	115.00	115.00	0.00	105.80	105.80
1276	Mubende-Kakumiro-Kagadi Road	0.00	30.00	30.00	0.00	58.00	58.00
1277	Kampala Northern Bypass Phase 2	0.00	41.00	41.00	0.00	36.00	36.00
1278	Kampala-Jinja Expressway	0.00	59.70	59.70	0.00	112.65	112.65
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.00	2.00	2.00	0.00	0.00	0.00
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.00	2.09	2.09	0.00	0.00	0.00
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.00	12.00	12.00	0.00	10.00	10.00
1310	Albertine Region Sustainable Development Project	0.00	14.00	14.00	0.00	16.60	16.60
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.00	17.00	17.00	0.00	7.00	7.00
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0.00	12.00	12.00	0.00	14.20	14.20
1313	North Eastern Road-Corridor Asset Management Project	0.00	0.00	0.00	0.00	0.01	0.01
1319	Kampala Flyover	0.00	30.00	30.00	0.00	15.00	15.00

1320	Construction of 66 Selected Bridges	0.00	58.00	58.00	0.00	42.00	42.00
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	0.00	3.00	3.00	0.00	1.10	1.10
1402	Rwenkunya- Apac- Lira-Acholibur road	0.00	1.00	1.00	0.00	10.00	10.00
1403	Soroti-Katakwi-Moroto-Lokitonyala road	0.00	4.00	4.00	0.00	53.00	53.00
1404	Kibuye- Busega- Mpigi	0.00	1.00	1.00	0.00	20.50	20.50
Vote: 118 Road Fund		412.66	2.67	415.33	412.43	2.47	414.90
Program :52 National and District Road Maintenance		412.66	2.67	415.33	412.43	2.47	414.90
<i>Programmes</i>							
01	Road Fund Secretariat	412.66	0.00	412.66	412.43	0.00	412.43
<i>Projects</i>							
1422	Strengthening the capacity of Uganda Road Fund	0.00	2.67	2.67	0.00	2.47	2.47
Vote: 500 501-850 Local Governments		0.00	0.00	0.00	0.00	0.00	0.00
Sector: ICT and National Guidance		1.26	0.00	1.26	1.08	1.60	2.68
Vote: 020 Ministry of ICT and National Guidance		1.26	0.00	1.26	1.08	1.60	2.68
Program :01 Enabling enviroment for ICT Development and Regulation		0.63	0.00	0.63	1.08	0.00	1.08
<i>Programmes</i>							
02	Information Technology	0.31	0.00	0.31	0.29	0.00	0.29
03	Information Management Services	0.31	0.00	0.31	0.25	0.00	0.25
04	Broadcasting Infrastructure	0.00	0.00	0.00	0.26	0.00	0.26
05	Posts and Telecommunications	0.00	0.00	0.00	0.28	0.00	0.28
<i>Projects</i>							
Program :02 Effective Communication and National Guidance		0.63	0.00	0.63	0.00	1.60	1.60
<i>Programmes</i>							
<i>Projects</i>							
1006	Support to Information and National Guidance Project	0.00	0.00	0.00	0.00	1.60	1.60
Sector: Tourism, Trade and Industry		25.30	0.00	25.30	16.57	25.78	42.35
Vote: 015 Ministry of Trade, Industry and Cooperatives		10.37	12.07	22.45	6.65	12.02	18.67
Program :01 Industrial and Technological Development		2.36	10.97	13.33	1.59	10.97	12.56
<i>Programmes</i>							
12	Industry and Technology	2.36	0.00	2.36	1.59	0.00	1.59
<i>Projects</i>							
1111	Soroti Fruit Factory	0.00	10.48	10.48	0.00	10.48	10.48
1164	One Village One Product Programme	0.00	0.49	0.49	0.00	0.49	0.49
Program :02 Cooperative Development		6.19	0.00	6.19	3.33	0.15	3.48
<i>Programmes</i>							
13	Cooperatives Development	6.19	0.00	6.19	3.33	0.00	3.33

<i>Projects</i>							
1203	Support to Warehouse Receipt System	0.00	0.00	0.00	0.00	0.15	0.15
Program :04 Trade Development		1.83	1.10	2.93	1.73	0.90	2.63
<i>Programmes</i>							
07	External Trade	1.46	0.00	1.46	1.39	0.00	1.39
08	Internal Trade	0.29	0.00	0.29	0.27	0.00	0.27
16	Directorate of Trade, Industry and Cooperatives	0.08	0.00	0.08	0.07	0.00	0.07
<i>Projects</i>							
1246	District Commercial Services Support Project	0.00	0.40	0.40	0.00	0.40	0.40
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.00	0.10	0.10
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.00	0.70	0.70	0.00	0.40	0.40
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		3.85	4.88	8.73	2.70	4.88	7.58
Program :03 Tourism , Wildlife conservation and Museums		3.85	4.88	8.73	2.70	4.88	7.58
<i>Programmes</i>							
09	Tourism	2.08	0.00	2.08	1.41	0.00	1.41
10	Museums and Monuments	0.30	0.00	0.30	0.15	0.00	0.15
11	Wildlife Conservation	1.30	0.00	1.30	1.06	0.00	1.06
14	Directorate of TWCM	0.17	0.00	0.17	0.07	0.00	0.07
<i>Projects</i>							
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.00	1.43	1.43	0.00	1.09	1.09
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.00	1.19	1.19	0.00	1.16	1.16
1335	Establishment of Lake Victoria Tourism Circuit	0.00	0.65	0.65	0.00	0.30	0.30
1336	Development of Source of the Nile	0.00	1.12	1.12	0.00	2.13	2.13
1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.00	0.50	0.50	0.00	0.20	0.20
Vote: 110 Uganda Industrial Research Institute		2.16	8.32	10.49	1.95	8.32	10.27
Program :51 Industrial Research		2.16	8.32	10.49	1.95	8.32	10.27
<i>Programmes</i>							
01	Headquarters	2.16	0.00	2.16	1.95	0.00	1.95
<i>Projects</i>							
0430	Uganda Industrial Research Institute	0.00	8.32	8.32	0.00	8.32	8.32
Vote: 117 Uganda Tourism Board		8.90	0.55	9.46	5.27	0.55	5.83
Program :53 Tourism Development		8.90	0.55	9.46	5.27	0.55	5.83
<i>Programmes</i>							
01	Headquarters	8.90	0.00	8.90	5.27	0.00	5.27
<i>Projects</i>							
1127	Support to Uganda Tourism Board	0.00	0.55	0.55	0.00	0.55	0.55

Sector: Education	375.08	0.00	375.08	367.14	68.99	436.13
Vote: 013 Ministry of Education and Sports	106.97	105.80	212.77	103.05	68.64	171.69
Program :01 Pre-Primary and Primary Education	23.26	10.52	33.78	21.92	4.00	25.92
<i>Programmes</i>						
02 Basic Education	23.26	0.00	23.26	21.92	0.00	21.92
<i>Projects</i>						
1232 Karamoja Primary Education Project	0.00	0.76	0.76	0.00	0.76	0.76
1296 Uganda Teacher and School Effectiveness Project	0.00	7.89	7.89	0.00	1.37	1.37
1339 Emergency Construction of Primary Schools Phase II	0.00	1.86	1.86	0.00	1.86	1.86
Program :02 Secondary Education	2.30	10.58	12.88	1.16	10.49	11.65
<i>Programmes</i>						
03 Secondary Education	1.40	0.00	1.40	0.74	0.00	0.74
14 Private Schools Department	0.90	0.00	0.90	0.42	0.00	0.42
<i>Projects</i>						
0897 Development of Secondary Education (0897)	0.00	10.58	10.58	0.00	10.49	10.49
Program :04 Higher Education	29.69	33.71	63.39	29.60	13.91	43.51
<i>Programmes</i>						
07 Higher Education	29.69	0.00	29.69	29.60	0.00	29.60
<i>Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	0.00	8.00	8.00	0.00	7.00	7.00
1273 Support to Higher Education, Science & Technology	0.00	25.71	25.71	0.00	6.91	6.91
Program :05 Skills Development	36.36	34.52	70.88	36.36	25.77	62.13
<i>Programmes</i>						
05 BTVET	20.79	0.00	20.79	20.76	0.00	20.76
10 NHSTC	12.59	0.00	12.59	12.46	0.00	12.46
11 Dept. Training Institutions	2.99	0.00	2.99	3.14	0.00	3.14
<i>Projects</i>						
0942 Development of BTVET	0.00	24.26	24.26	0.00	10.65	10.65
1270 Support to National Health & Departmental Training Institutions	0.00	2.85	2.85	0.00	2.85	2.85
1310 Albertine Region Sustainable Development Project	0.00	2.83	2.83	0.00	4.36	4.36
1338 Skills Development Project	0.00	0.40	0.40	0.00	2.37	2.37
1368 John Kale Institute of Science and Technology (JKIST)	0.00	1.63	1.63	0.00	3.63	3.63
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.00	1.65	1.65	0.00	1.21	1.21
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.00	0.90	0.90	0.00	0.70	0.70
Program :06 Quality and Standards	7.75	7.58	15.33	7.05	5.58	12.64

<i>Programmes</i>							
04	Teacher Education	4.66	0.00	4.66	5.25	0.00	5.25
09	Education Standards Agency	3.09	0.00	3.09	1.80	0.00	1.80
<i>Projects</i>							
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.00	2.20	2.20	0.00	0.20	0.20
1340	Development of PTCs Phase II	0.00	5.38	5.38	0.00	5.38	5.38
Program :07 Physical Education and Sports		5.28	6.83	12.11	4.98	6.83	11.81
<i>Programmes</i>							
12	Sports and PE	5.28	0.00	5.28	4.98	0.00	4.98
<i>Projects</i>							
1369	Akii Bua Olympic Stadium	0.00	1.00	1.00	0.00	1.00	1.00
1370	National High Altitude Training Centre (NHATC)	0.00	5.83	5.83	0.00	5.83	5.83
Program :10 Special Needs Education		1.37	2.06	3.43	1.31	2.06	3.37
<i>Programmes</i>							
06	Special Needs Education and Career Guidance	1.37	0.00	1.37	1.31	0.00	1.31
<i>Projects</i>							
1308	Development and Improvement of Special Needs Education (SNE)	0.00	2.06	2.06	0.00	2.06	2.06
Program :11 Guidance and Counselling		0.96	0.00	0.96	0.66	0.00	0.66
<i>Programmes</i>							
15	Guidance and Counselling	0.96	0.00	0.96	0.66	0.00	0.66
<i>Projects</i>							
Vote: 128 Uganda National Examinations Board		27.50	0.00	27.50	25.87	0.00	25.87
Program :09 National Examinations Assessment and Certification		27.50	0.00	27.50	25.87	0.00	25.87
<i>Programmes</i>							
01	Headquarters	27.50	0.00	27.50	25.87	0.00	25.87
<i>Projects</i>							
1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 132 Education Service Commission		4.65	0.65	5.31	4.11	0.35	4.46
Program :52 Education Personnel Policy and Management		4.65	0.65	5.31	4.11	0.35	4.46
<i>Programmes</i>							
01	Headquarters	4.65	0.00	4.65	4.11	0.00	4.11
<i>Projects</i>							
1271	Support to Education Service Commission	0.00	0.65	0.65	0.00	0.35	0.35
Vote: 303 National Curriculum Development Centre		4.57	0.00	4.57	2.73	0.00	2.73
Program :12 Curriculum and Instructional Materials Development, Orientation and Research		4.57	0.00	4.57	2.73	0.00	2.73
<i>Programmes</i>							

01	Headquarters	4.57	0.00	4.57	2.73	0.00	2.73
<i>Projects</i>							
1415	Support to NCDC Infrastructure Development	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 500 501-850 Local Governments		231.38	0.00	231.38	231.38	0.00	231.38
Program :81 Pre-Primary and Primary Education		67.84	0.00	67.84	72.53	0.00	72.53
<i>Programmes</i>							
06	Education	67.84	0.00	67.84	72.53	0.00	72.53
<i>Projects</i>							
Program :82 Secondary Education		127.05	0.00	127.05	127.05	0.00	127.05
<i>Programmes</i>							
06	Education	127.05	0.00	127.05	127.05	0.00	127.05
<i>Projects</i>							
Program :83 Skills Development		31.79	0.00	31.79	31.79	0.00	31.79
<i>Programmes</i>							
06	Education	31.79	0.00	31.79	31.79	0.00	31.79
<i>Projects</i>							
Sector: Health		371.89	0.00	371.89	361.49	99.85	461.34
Vote: 014 Ministry of Health		28.64	72.34	100.98	23.18	29.68	52.86
Program :01 Health Monitoring and Quality Assurance		0.89	0.00	0.89	0.69	0.00	0.69
<i>Programmes</i>							
03	Quality Assurance	0.89	0.00	0.89	0.69	0.00	0.69
<i>Projects</i>							
Program :02 Health infrastructure and equipment		0.00	55.29	55.29	0.00	17.10	17.10
<i>Programmes</i>							
<i>Projects</i>							
0216	District Infrastructure Support Programme	0.00	9.49	9.49	0.00	10.10	10.10
1027	Institutional Support to MoH	0.00	2.43	2.43	0.00	1.00	1.00
1123	Health Systems Strengthening	0.00	0.40	0.40	0.00	0.00	0.00
1185	Italian Support to HSSP and PRDP	0.00	0.85	0.85	0.00	0.30	0.30
1187	Support to Mulago Hospital Rehabilitation	0.00	17.65	17.65	0.00	1.80	1.80
1243	Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	0.00	0.00	0.00
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.00	15.11	15.11	0.00	1.50	1.50
1344	Renovation and Equipping of Kayunga and Yumbe General Hospitals	0.00	6.66	6.66	0.00	0.90	0.90
1393	Construction and Equipping of the International Specialized Hospital of Uganda	0.00	0.90	0.90	0.00	0.50	0.50
1394	Regional Hospital for Paediatric Surgery	0.00	1.80	1.80	0.00	1.00	1.00
Program :03 Health Research		1.00	0.00	1.00	1.20	0.00	1.20
<i>Programmes</i>							

04	Research Institutions	0.76	0.00	0.76	1.00	0.00	1.00
05	JCRC	0.24	0.00	0.24	0.20	0.00	0.20
<i>Projects</i>							
Program :04 Clinical and public health		26.75	0.35	27.10	21.29	0.35	21.64
<i>Programmes</i>							
06	Community Health	2.05	0.00	2.05	2.00	0.00	2.00
07	Clinical Services	6.99	0.00	6.99	4.50	0.00	4.50
08	National Disease Control	6.06	0.00	6.06	5.06	0.00	5.06
09	Shared National Services	11.49	0.00	11.49	9.57	0.00	9.57
11	Nursing Services	0.16	0.00	0.16	0.16	0.00	0.16
<i>Projects</i>							
1413	East Africa Public Health Laboratory Network Project Phase II	0.00	0.35	0.35	0.00	0.35	0.35
Program :05 Pharmaceutical and other Supplies		0.00	16.70	16.70	0.00	12.23	12.23
<i>Programmes</i>							
<i>Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	0.00	8.50	8.50	0.00	4.00	4.00
1141	Gavi Vaccines and HSSP	0.00	8.20	8.20	0.00	8.23	8.23
Vote: 114 Uganda Cancer Institute		1.99	10.52	12.51	1.82	10.40	12.22
Program :57 Cancer Services		1.99	10.52	12.51	1.82	10.40	12.22
<i>Programmes</i>							
01	Management	0.97	0.00	0.97	0.87	0.00	0.87
02	Medical Services	0.87	0.00	0.87	0.82	0.00	0.82
03	Internal Audit	0.03	0.00	0.03	0.03	0.00	0.03
04	Radiotherapy	0.13	0.00	0.13	0.12	0.00	0.12
<i>Projects</i>							
1120	Uganda Cancer Institute Project	0.00	8.40	8.40	0.00	8.40	8.40
1345	ADB Support to UCI	0.00	2.12	2.12	0.00	2.00	2.00
Vote: 115 Uganda Heart Institute		4.46	4.50	8.96	4.46	4.50	8.96
Program :58 Heart Services		4.46	4.50	8.96	4.46	4.50	8.96
<i>Programmes</i>							
01	Management	0.37	0.00	0.37	0.37	0.00	0.37
02	Medical Services	4.08	0.00	4.08	4.08	0.00	4.08
03	Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
<i>Projects</i>							
1121	Uganda Heart Institute Project	0.00	4.50	4.50	0.00	4.50	4.50
Vote: 116 National Medical Stores		237.96	0.00	237.96	237.96	0.00	237.96
Program :59 Pharmaceutical and Medical Supplies		237.96	0.00	237.96	237.96	0.00	237.96
<i>Programmes</i>							
01	Pharmaceuticals and Other Health Supplies	237.96	0.00	237.96	237.96	0.00	237.96

Projects							
Vote: 134 Health Service Commission		3.50	0.45	3.95	3.06	0.26	3.32
Program :52 Human Resource Management for Health		3.50	0.45	3.95	3.06	0.26	3.32
Programmes							
01	Finance and Administration	2.32	0.00	2.32	2.06	0.00	2.06
02	Human Resource Management	1.18	0.00	1.18	0.97	0.00	0.97
03	Internal Audit	0.01	0.00	0.01	0.03	0.00	0.03
Projects							
0365	Health Service Commision	0.00	0.45	0.45	0.00	0.26	0.26
Vote: 151 Uganda Blood Transfusion Service (UBTS)		5.79	0.37	6.16	5.79	0.37	6.16
Program :53 Safe Blood Provision		5.79	0.37	6.16	5.79	0.37	6.16
Programmes							
01	Administration	0.63	0.00	0.63	0.64	0.00	0.64
02	Regional Blood Banks	5.12	0.00	5.12	5.11	0.00	5.11
03	Internal Audit	0.04	0.00	0.04	0.04	0.00	0.04
Projects							
0242	Uganda Blood Transfusion Service	0.00	0.37	0.37	0.00	0.37	0.37
Vote: 161 Mulago Hospital Complex		17.95	22.02	39.97	16.71	22.02	38.73
Program :54 National Referral Hospital Services		17.95	22.02	39.97	16.71	22.02	38.73
Programmes							
01	Management	9.55	0.00	9.55	8.31	0.00	8.31
02	Medical Services	8.30	0.00	8.30	8.30	0.00	8.30
04	Internal Audit Department	0.10	0.00	0.10	0.10	0.00	0.10
Projects							
0392	Mulago Hospital Complex	0.00	22.02	22.02	0.00	22.02	22.02
Vote: 162 Butabika Hospital		5.43	1.81	7.24	5.27	1.81	7.08
Program :55 Provision of Specialised Mental Health Services		5.43	1.81	7.24	5.27	1.81	7.08
Programmes							
01	Management	5.43	0.00	5.43	5.27	0.00	5.27
02	Internal Audit Section	0.00	0.00	0.00	0.01	0.00	0.01
Projects							
0911	Butabika and health cente remodelling/construction	0.00	1.81	1.81	0.00	1.81	1.81
Vote: 163 Arua Referral Hospital		1.84	1.06	2.90	1.49	1.06	2.55
Program :56 Regional Referral Hospital Services		1.84	1.06	2.90	1.49	1.06	2.55
Programmes							
01	Arua Referral Hospital Services	1.59	0.00	1.59	1.24	0.00	1.24
02	Arua Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Arua Regional Maintenance	0.23	0.00	0.23	0.23	0.00	0.23

Projects							
1004	Arua Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 164 Fort Portal Referral Hospital		1.60	1.06	2.66	1.41	1.06	2.47
Program :56 Regional Referral Hospital Services		1.60	1.06	2.66	1.41	1.06	2.47
Programmes							
01	Fort Portal Referral Hospital Services	1.38	0.00	1.38	1.19	0.00	1.19
02	Fort Portal Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Fort Portal Regional Maintenance	0.21	0.00	0.21	0.21	0.00	0.21
Projects							
1004	Fort Portal Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 165 Gulu Referral Hospital		1.41	1.06	2.47	1.13	1.06	2.18
Program :56 Regional Referral Hospital Services		1.41	1.06	2.47	1.13	1.06	2.18
Programmes							
01	Gulu Referral Hospital Services	1.23	0.00	1.23	0.95	0.00	0.95
02	Gulu Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Gulu Regional Maintenance	0.17	0.00	0.17	0.17	0.00	0.17
Projects							
1004	Gulu Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 166 Hoima Referral Hospital		1.40	1.06	2.46	1.13	1.06	2.19
Program :56 Regional Referral Hospital Services		1.40	1.06	2.46	1.13	1.06	2.19
Programmes							
01	Hoima Referral Hospital Services	1.28	0.00	1.28	1.01	0.00	1.01
02	Hoima Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Hoima Regional Maintenance	0.11	0.00	0.11	0.11	0.00	0.11
Projects							
1004	Hoima Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 167 Jinja Referral Hospital		1.49	1.06	2.54	1.15	1.06	2.21
Program :56 Regional Referral Hospital Services		1.49	1.06	2.54	1.15	1.06	2.21
Programmes							
01	Jinja Referral Hospital Services	1.48	0.00	1.48	1.14	0.00	1.14
02	Jinja Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
Projects							
1004	Jinja Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 168 Kabale Referral Hospital		1.42	1.06	2.48	1.32	1.06	2.38
Program :56 Regional Referral Hospital Services		1.42	1.06	2.48	1.32	1.06	2.38
Programmes							
01	Kabale Referral Hospital Services	0.99	0.00	0.99	0.89	0.00	0.89
02	Kabale Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Kabale Regional Maintenance Workshop	0.43	0.00	0.43	0.42	0.00	0.42

Projects							
1004	Kabale Regional Hospital Rehabilitaion	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 169 Masaka Referral Hospital		1.15	3.06	4.21	1.15	3.06	4.21
Program :56 Regional Referral Hospital Services		1.15	3.06	4.21	1.15	3.06	4.21
Programmes							
01	Masaka Referral Hospital Services	1.15	0.00	1.15	1.15	0.00	1.15
02	Masaka Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
Projects							
1004	Masaka Rehabilitation Referral Hospital	0.00	3.06	3.06	0.00	3.06	3.06
Vote: 170 Mbale Referral Hospital		2.48	5.06	7.54	2.07	5.06	7.13
Program :56 Regional Referral Hospital Services		2.48	5.06	7.54	2.07	5.06	7.13
Programmes							
01	Mbale Referral Hospital Services	2.10	0.00	2.10	1.69	0.00	1.69
02	Mbale Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
03	Mbale Regional Maintenance	0.36	0.00	0.36	0.36	0.00	0.36
Projects							
1004	Mbale Rehabilitation Referral Hospital	0.00	5.06	5.06	0.00	5.06	5.06
Vote: 171 Soroti Referral Hospital		1.35	1.06	2.41	1.16	1.06	2.22
Program :56 Regional Referral Hospital Services		1.35	1.06	2.41	1.16	1.06	2.22
Programmes							
01	Soroti Referral Hospital Services	1.21	0.00	1.21	1.01	0.00	1.01
02	Soroti Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Soroti Regional Maintenance	0.14	0.00	0.14	0.14	0.00	0.14
Projects							
1004	Soroti Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 172 Lira Referral Hospital		1.38	1.06	2.44	1.18	1.06	2.24
Program :56 Regional Referral Hospital Services		1.38	1.06	2.44	1.18	1.06	2.24
Programmes							
01	Lira Referral Hospital Services	1.25	0.00	1.25	1.05	0.00	1.05
02	Lira Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03	Lira Regional Maintenance	0.13	0.00	0.13	0.13	0.00	0.13
Projects							
1004	Lira Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 173 Mbarara Referral Hospital		1.26	1.56	2.82	1.17	1.56	2.73
Program :56 Regional Referral Hospital Services		1.26	1.56	2.82	1.17	1.56	2.73
Programmes							
01	Mbarara Referral Hospital Services	1.25	0.00	1.25	1.16	0.00	1.16
02	Mbarara Referral Hospital Internal Audit	0.02	0.00	0.02	0.02	0.00	0.02
Projects							
1004	Mbarara Rehabilitation Referral Hospital	0.00	1.56	1.56	0.00	1.56	1.56

Vote: 174 Mubende Referral Hospital	0.93	1.06	1.99	0.84	1.06	1.90
Program :56 Regional Referral Hospital Services	0.93	1.06	1.99	0.84	1.06	1.90
<i>Programmes</i>						
01 Mubende Referral Hospital Services	0.84	0.00	0.84	0.74	0.00	0.74
02 Mubende Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03 Mubende Regional Maintenance	0.08	0.00	0.08	0.09	0.00	0.09
<i>Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 175 Moroto Referral Hospital	0.90	1.06	1.95	0.87	1.06	1.93
Program :56 Regional Referral Hospital Services	0.90	1.06	1.95	0.87	1.06	1.93
<i>Programmes</i>						
01 Moroto Referral Hospital Services	0.76	0.00	0.76	0.73	0.00	0.73
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.01	0.01	0.00	0.01
03 Moroto Regional Maintenance	0.13	0.00	0.13	0.13	0.00	0.13
<i>Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 176 Naguru Referral Hospital	0.99	1.06	2.05	0.83	1.06	1.89
Program :56 Regional Referral Hospital Services	0.99	1.06	2.05	0.83	1.06	1.89
<i>Programmes</i>						
01 Naguru Referral Hospital Services	0.96	0.00	0.96	0.81	0.00	0.81
02 Naguru Referral Hospital Internal Audit	0.03	0.00	0.03	0.01	0.00	0.01
<i>Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.00	1.06	1.06	0.00	1.06	1.06
Vote: 304 Uganda Virus Research Institute (UVRI)	0.71	0.00	0.71	0.46	0.00	0.46
Program :03 Virus Research	0.71	0.00	0.71	0.46	0.00	0.46
<i>Programmes</i>						
01 Headquarters	0.50	0.00	0.50	0.36	0.00	0.36
02 Health Research Services	0.21	0.00	0.21	0.10	0.00	0.10
03 Internal Audit	0.01	0.00	0.01	0.00	0.00	0.00
<i>Projects</i>						
Vote: 500 501-850 Local Governments	45.85	0.00	45.85	45.85	9.50	55.35
Program :81 Primary Healthcare	45.85	0.00	45.85	45.85	9.50	55.35
<i>Programmes</i>						
05 Health	45.85	0.00	45.85	45.85	0.00	45.85
<i>Projects</i>						
1243 Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	0.00	9.50	9.50
Sector: Water and Environment	17.69	0.00	17.69	16.46	306.53	322.99
Vote: 019 Ministry of Water and Environment	4.64	204.24	208.88	4.17	237.05	241.22
Program :01 Rural Water Supply and Sanitation	0.13	50.80	50.93	0.09	39.74	39.83

<i>Programmes</i>							
05	Rural Water Supply and Sanitation	0.13	0.00	0.13	0.09	0.00	0.09
<i>Projects</i>							
0163	Support to RWS Project	0.00	16.06	16.06	0.00	14.68	14.68
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.00	0.71	0.71	0.00	0.00	0.00
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	0.00	14.00	14.00	0.00	11.00	11.00
1349	Large Rural Piped Water Supply Schemes in Northern Uganda	0.00	0.06	0.06	0.00	0.00	0.00
1359	Piped Water in Rural Areas	0.00	19.98	19.98	0.00	14.07	14.07
Program :02 Urban Water Supply and Sanitation		3.12	82.25	85.37	3.07	72.25	75.32
<i>Programmes</i>							
04	Urban Water Supply & Sewerage	3.10	0.00	3.10	3.05	0.00	3.05
22	Urban Water Regulation Programme	0.02	0.00	0.02	0.02	0.00	0.02
<i>Projects</i>							
0124	Energy for Rural Transformation	0.00	0.90	0.90	0.00	1.00	1.00
0164	Support to small town WSP	0.00	7.84	7.84	0.00	7.14	7.14
0168	Urban Water Reform	0.00	3.14	3.14	0.00	2.84	2.84
1074	Water and Sanitation Development Facility-North	0.00	4.83	4.83	0.00	7.06	7.06
1075	Water and Sanitation Development Facility - East	0.00	7.10	7.10	0.00	8.03	8.03
1130	WSDF central	0.00	10.03	10.03	0.00	8.65	8.65
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.00	18.43	18.43	0.00	15.11	15.11
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.00	3.65	3.65	0.00	2.55	2.55
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.00	8.43	8.43	0.00	7.07	7.07
1231	Water Management and Development Project II	0.00	8.13	8.13	0.00	2.03	2.03
1283	Water and Sanitation Development Facility-South Western	0.00	4.78	4.78	0.00	7.16	7.16
1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.00	5.00	5.00	0.00	3.60	3.60
Program :03 Water for Production		0.07	36.17	36.24	0.04	75.26	75.29
<i>Programmes</i>							
13	Water for Production	0.07	0.00	0.07	0.04	0.00	0.04
<i>Projects</i>							
0169	Water for Production	0.00	21.17	21.17	0.00	59.36	59.36
1396	Water for Production Regional Center-North (WfPRC-N) based in Lira	0.00	5.00	5.00	0.00	5.30	5.30
1397	Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.00	5.00	5.00	0.00	5.30	5.30
1398	Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.00	5.00	5.00	0.00	5.30	5.30
Program :04 Water Resources Management		0.31	6.72	7.02	0.19	8.42	8.61
		444					

<i>Programmes</i>							
10	Water Resources M & A	0.04	0.00	0.04	0.04	0.00	0.04
11	Water Resources Regulation	0.04	0.00	0.04	0.03	0.00	0.03
12	Water Quality Management	0.20	0.00	0.20	0.10	0.00	0.10
21	Trans-Boundary Water Resource Management Programme	0.02	0.00	0.02	0.02	0.00	0.02
<i>Projects</i>							
0137	Lake Victoria Environ Mgt Project	0.00	0.82	0.82	0.00	0.42	0.42
0165	Support to WRM	0.00	3.27	3.27	0.00	2.17	2.17
1021	Mapping of Ground Water Resurces in Uganda	0.00	0.14	0.14	0.00	0.14	0.14
1231	Water Management and Development Project	0.00	0.62	0.62	0.00	0.62	0.62
1302	Support for Hydro-Power Devt and Operations on River Nile	0.00	0.50	0.50	0.00	1.00	1.00
1348	Water management Zones Project	0.00	1.37	1.37	0.00	3.07	3.07
1424	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0.00	0.00	0.00	0.00	1.00	1.00
Program :05 Natural Resources Management		0.99	27.51	28.50	0.76	40.59	41.35
<i>Programmes</i>							
14	Environment Support Services	0.06	0.00	0.06	0.06	0.00	0.06
15	Forestry Support Services	0.62	0.00	0.62	0.52	0.00	0.52
16	Wetland Management Services	0.30	0.00	0.30	0.17	0.00	0.17
<i>Projects</i>							
0146	National Wetland Project Phase III	0.00	2.89	2.89	0.00	2.89	2.89
1189	Sawlog Production Grant Scheme Project	0.00	0.88	0.88	0.00	0.88	0.88
1301	The National REDD-Plus Project	0.00	2.20	2.20	0.00	2.00	2.00
1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.00	21.54	21.54	0.00	34.82	34.82
Program :06 Weather, Climate and Climate Change		0.03	0.80	0.82	0.02	0.80	0.82
<i>Programmes</i>							
24	Climate Change Programme	0.03	0.00	0.03	0.02	0.00	0.02
<i>Projects</i>							
1102	Climate Change Project	0.00	0.80	0.80	0.00	0.80	0.80
Vote: 157 National Forestry Authority		0.13	1.93	2.06	0.09	1.93	2.02
Program :52 Forestry Management		0.13	1.93	2.06	0.09	1.93	2.02
<i>Programmes</i>							
01	Headquarters	0.13	0.00	0.13	0.09	0.00	0.09
<i>Projects</i>							
0161	Support to National Forestry Authority	0.00	1.93	1.93	0.00	1.93	1.93
Vote: 302 Uganda National Meteorological Authority		5.12	16.28	21.40	4.41	15.58	19.98
Program :53 National Meteorological Services		5.12	16.28	21.40	4.41	15.58	19.98
<i>Programmes</i>							
		445					

01	Headquarters	5.12	0.00	5.12	4.41	0.00	4.41
<i>Projects</i>							
1371	Uganda National meteorological Authority (UNMA)	0.00	16.28	16.28	0.00	15.58	15.58
Vote: 500 501-850 Local Governments		7.79	0.00	7.79	7.79	51.97	59.76
Program :81 Rural Water Supply and Sanitation		4.50	0.00	4.50	4.50	51.97	56.47
<i>Programmes</i>							
07	Works	4.50	0.00	4.50	4.50	0.00	4.50
<i>Projects</i>							
0156	Rural Water	0.00	0.00	0.00	0.00	51.97	51.97
Program :82 Urban Water Supply and Sanitation		2.50	0.00	2.50	2.50	0.00	2.50
<i>Programmes</i>							
07	Works	2.50	0.00	2.50	2.50	0.00	2.50
<i>Projects</i>							
Program :83 Natural Resources Management		0.79	0.00	0.79	0.79	0.00	0.79
<i>Programmes</i>							
08	Natural Resources	0.79	0.00	0.79	0.79	0.00	0.79
<i>Projects</i>							
Sector: Social Development		20.80	0.00	20.80	18.61	131.54	150.16
Vote: 018 Ministry of Gender, Labour and Social Development		13.66	147.50	161.16	11.47	130.74	142.22
Program :01 Community Mobilisation and Empowerment		2.90	0.00	2.90	2.66	0.00	2.66
<i>Programmes</i>							
13	Community Development and Literacy	0.95	0.00	0.95	0.95	0.00	0.95
14	Culture and Family Affairs	1.95	0.00	1.95	1.71	0.00	1.71
<i>Projects</i>							
Program :02 Mainstreaming Gender and Rights		1.53	43.00	44.53	1.53	43.00	44.53
<i>Programmes</i>							
11	Gender and Women Affairs	1.53	0.00	1.53	1.53	0.00	1.53
<i>Projects</i>							
1367	Uganda Women Entrepreneurs Fund (UWEP)	0.00	43.00	43.00	0.00	43.00	43.00
Program :03 Promotion of Labour Productivity and Employment		3.92	12.00	15.92	3.89	2.00	5.89
<i>Programmes</i>							
06	Labour and Industrial Relations	1.51	0.00	1.51	1.51	0.00	1.51
07	Occupational Safety and Health	0.34	0.00	0.34	0.32	0.00	0.32
08	Industrial Court	1.65	0.00	1.65	1.65	0.00	1.65
15	Employment Services	0.42	0.00	0.42	0.42	0.00	0.42
<i>Projects</i>							
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	0.00	1.80	1.80	0.00	1.80	1.80

1379	Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.00	10.20	10.20	0.00	0.20	0.20
Program :04 Social Protection for Vulnerable Groups		5.32	92.50	97.82	3.39	85.74	89.13
<i>Programmes</i>							
03	Disability and Elderly	0.78	0.00	0.78	0.78	0.00	0.78
05	Youth and Children Affairs	4.44	0.00	4.44	2.52	0.00	2.52
12	Equity and Rights	0.09	0.00	0.09	0.09	0.00	0.09
<i>Projects</i>							
1157	Social Assistance Grant for Empowerment	0.00	17.50	17.50	0.00	17.50	17.50
1366	Youth Livelihood Programme (YLP)	0.00	75.00	75.00	0.00	68.24	68.24
Vote: 124 Equal Opportunities Commission		0.00	0.30	0.30	0.00	0.30	0.30
Program :06 Promotion of equal opportunities and redressing imbalances		0.00	0.30	0.30	0.00	0.30	0.30
<i>Programmes</i>							
<i>Projects</i>							
1269	Strengthening the Capacity of Equal Opportunities Commission	0.00	0.30	0.30	0.00	0.30	0.30
Vote: 500 501-850 Local Governments		7.14	0.50	7.64	7.14	0.50	7.64
Program :81 Community Mobilisation and Empowerment		7.14	0.50	7.64	7.14	0.50	7.64
<i>Programmes</i>							
09	Community Based Services	7.14	0.00	7.14	7.14	0.00	7.14
<i>Projects</i>							
9998	Local Government Development Programs	0.00	0.50	0.50	0.00	0.50	0.50
Sector: Justice, Law and Order		257.06	0.00	257.06	231.42	136.39	367.81
Vote: 144 Uganda Police Force		187.70	101.66	289.37	168.25	101.66	269.91
Program :56 Police Services		187.70	101.66	289.37	168.25	101.66	269.91
<i>Programmes</i>							
01	Command and Control	48.61	0.00	48.61	42.59	0.00	42.59
02	Directorate of Administration	1.12	0.00	1.12	1.11	0.00	1.11
03	Directorate of Human Resource Mangement & Dev't	17.27	0.00	17.27	15.26	0.00	15.26
04	Directorate of Police Operations	2.05	0.00	2.05	1.86	0.00	1.86
05	Directorate of Criminal Intellegence and Invest'ns	7.60	0.00	7.60	7.53	0.00	7.53
06	Directorate of Counter Terrorism.	3.45	0.00	3.45	3.45	0.00	3.45
07	Directorate of Logistics and Engineering	70.46	0.00	70.46	59.79	0.00	59.79
08	Directorate of Interpol & Peace Support Operations	2.38	0.00	2.38	2.11	0.00	2.11
09	Directorate of Information and Communications Tech	3.44	0.00	3.44	3.44	0.00	3.44
10	Directorate of Political Commissariat	6.54	0.00	6.54	6.31	0.00	6.31
11	Directorate of Research, Planning and Development	0.65	0.00	0.65	0.65	0.00	0.65
12	Kampala Metropolitan Police	1.73	0.00	1.73	1.73	0.00	1.73

13	Specialised Forces Unit	22.23	0.00	22.23	22.22	0.00	22.22
14	Internal Audit Unit	0.19	0.00	0.19	0.19	0.00	0.19
<i>Projects</i>							
0385	Assistance to Uganda Police	0.00	101.66	101.66	0.00	101.66	101.66
Vote: 145 Uganda Prisons		65.76	32.57	98.33	60.01	31.14	91.15
Program :01 Management and Administration		0.00	0.00	0.00	19.78	0.00	19.78
<i>Programmes</i>							
01	Headquarters	0.00	0.00	0.00	11.50	0.00	11.50
06	Staff Training and Training School	0.00	0.00	0.00	0.98	0.00	0.98
08	Planning & Institutional Reforms	0.00	0.00	0.00	0.63	0.00	0.63
09	Communication, Lands & Estates	0.00	0.00	0.00	6.48	0.00	6.48
10	Internal Audit	0.00	0.00	0.00	0.19	0.00	0.19
<i>Projects</i>							
Program :02 Prisoners Managment		0.00	0.00	0.00	1.15	0.00	1.15
<i>Programmes</i>							
05	Prison Inspection & Regional Services	0.00	0.00	0.00	1.15	0.00	1.15
<i>Projects</i>							
Program :03 Rehabilitation and re-integration of Offenders		0.00	0.00	0.00	0.93	0.00	0.93
<i>Programmes</i>							
02	Prison Industries	0.00	0.00	0.00	0.44	0.00	0.44
03	Prison Farms	0.00	0.00	0.00	0.50	0.00	0.50
<i>Projects</i>							
Program :04 Safety and Security		0.00	0.00	0.00	0.17	0.00	0.17
<i>Programmes</i>							
11	Security Operations	0.00	0.00	0.00	0.17	0.00	0.17
<i>Projects</i>							
Program :05 Human Rights and Welfare		0.00	0.00	0.00	37.98	0.00	37.98
<i>Programmes</i>							
04	Prison Medical Services	0.00	0.00	0.00	1.55	0.00	1.55
07	Welfare & Rehabilitation	0.00	0.00	0.00	36.43	0.00	36.43
<i>Projects</i>							
Program :06 Prisons Production		0.00	0.00	0.00	0.00	31.14	31.14
<i>Programmes</i>							
<i>Projects</i>							
0368	Assistance to the UPS	0.00	0.00	0.00	0.00	0.00	0.00
0386	Assistance to the UPS	0.00	0.00	0.00	0.00	18.55	18.55
1109	Prisons Enhancement - Northern Uganda	0.00	0.00	0.00	0.00	1.00	1.00
1395	The maize seed and cotton production project under uganda prisons service	0.00	0.00	0.00	0.00	11.59	11.59
Vote: 148 Judicial Service Commission		2.36	0.24	2.60	2.18	0.24	2.42
		448					

Program :58 Recruitment, Discipline, Research & Civic Education		2.36	0.24	2.60	2.18	0.24	2.42
<i>Programmes</i>							
01	Finance and Administration	1.75	0.00	1.75	1.69	0.00	1.69
02	Education and Public Affairs	0.28	0.00	0.28	0.19	0.00	0.19
03	Planning, Research and Inspection	0.31	0.00	0.31	0.28	0.00	0.28
04	Internal Audit	0.03	0.00	0.03	0.02	0.00	0.02
<i>Projects</i>							
0390	Judicial Service Commission	0.00	0.24	0.24	0.00	0.24	0.24
Vote: 305 Directorate of Government Analytical Laboratory		1.24	3.34	4.58	0.98	3.34	4.32
Program :13 Forensic and General Scientific Services.		1.24	3.34	4.58	0.98	3.34	4.32
<i>Programmes</i>							
02	Regional Forensic Laboratories	0.05	0.00	0.05	0.05	0.00	0.05
04	Office of the Director (Administration and Support Services)	0.60	0.00	0.60	0.47	0.00	0.47
05	Criminalistics and Laboratory Services	0.35	0.00	0.35	0.27	0.00	0.27
06	Quality and Chemical Verification Services	0.24	0.00	0.24	0.19	0.00	0.19
<i>Projects</i>							
0066	Support to Internal Affairs (Government Chemist)	0.00	3.34	3.34	0.00	3.34	3.34
Sector: Public Sector Management		254.75	0.00	254.75	207.48	6.06	213.54
Vote: 003 Office of the Prime Minister		7.00	5.01	12.01	6.70	5.01	11.71
Program :02 Disaster Preparedness and Refugees Management		7.00	5.01	12.01	6.70	5.01	11.71
<i>Programmes</i>							
18	Disaster Preparedness and Management	5.81	0.00	5.81	5.66	0.00	5.66
19	Refugees Management	1.19	0.00	1.19	1.05	0.00	1.05
<i>Projects</i>							
0922	Humanitarian Assistance	0.00	3.63	3.63	0.00	3.63	3.63
1235	Resettlement of Landless Persons and Disaster Victims	0.00	1.20	1.20	0.00	1.20	1.20
1293	Support to Refugee Settlement	0.00	0.18	0.18	0.00	0.18	0.18
Vote: 146 Public Service Commission		4.36	0.78	5.15	3.83	0.48	4.31
Program :52 Public Service Selection and Recruitment		4.36	0.78	5.15	3.83	0.48	4.31
<i>Programmes</i>							
01	Headquarters (Finance and Administration)	2.36	0.00	2.36	2.99	0.00	2.99
02	Selection Systems Department (SSD)	0.49	0.00	0.49	0.18	0.00	0.18
03	Guidance and Monitoring	1.49	0.00	1.49	0.62	0.00	0.62
04	Internal Audit Department	0.02	0.00	0.02	0.04	0.00	0.04
<i>Projects</i>							
0388	Public Service Commission	0.00	0.78	0.78	0.00	0.48	0.48

Vote: 147 Local Government Finance Commission	3.49	0.57	4.06	3.30	0.57	3.87
Program :53 Coordination of Local Government Financing	3.49	0.57	4.06	3.30	0.57	3.87
<i>Programmes</i>						
01 Headquarters	1.95	0.00	1.95	1.76	0.00	1.76
02 Revenues for Local Governments- Central Grants and Local Revenues	1.06	0.00	1.06	1.06	0.00	1.06
03 Research, Policy, Monitoring and Evaluation	0.48	0.00	0.48	0.48	0.00	0.48
<i>Projects</i>						
0389 Support LGFC	0.00	0.57	0.57	0.00	0.57	0.57
Vote: 500 501-850 Local Governments	239.90	0.00	239.90	193.65	0.00	193.65
Program :81 District and Urban Administration	239.90	0.00	239.90	193.65	0.00	193.65
<i>Programmes</i>						
01 Administration	239.90	0.00	239.90	193.65	0.00	193.65
<i>Projects</i>						
Program :83 Local Government Planning Services	0.00	0.00	0.00	0.00	0.00	0.00
<i>Programmes</i>						
<i>Projects</i>						
0022 Support to LRDP	0.00	0.00	0.00	0.00	0.00	0.00
0115 LGMSD (former LGDP)	0.00	0.00	0.00	0.00	0.00	0.00
Sector: Accountability	28.40	0.00	28.40	21.64	18.67	40.31
Vote: 143 Uganda Bureau of Statistics	23.31	20.48	43.79	21.64	18.67	40.31
Program :55 Statistical production and Services	23.31	20.48	43.79	21.64	18.67	40.31
<i>Programmes</i>						
01 Population and Social Statistics	1.80	0.00	1.80	1.47	0.00	1.47
02 Macro economic statistics	3.60	0.00	3.60	3.44	0.00	3.44
03 Business and Industry Statistics	2.04	0.00	2.04	1.67	0.00	1.67
04 Statistical Coordination Services	1.14	0.00	1.14	1.42	0.00	1.42
05 District Statistics and Capacity Building	1.20	0.00	1.20	0.92	0.00	0.92
06 Information Technology Services	1.10	0.00	1.10	1.15	0.00	1.15
07 Administrative Services	4.01	0.00	4.01	4.84	0.00	4.84
08 Communication and Public Relations	0.43	0.00	0.43	0.50	0.00	0.50
09 Financial Services	1.60	0.00	1.60	1.41	0.00	1.41
10 Internal Audit Services	0.46	0.00	0.46	0.41	0.00	0.41
11 Social Economic Surveys	3.33	0.00	3.33	2.36	0.00	2.36
12 Agriculture and Environmental Statistics	2.35	0.00	2.35	1.71	0.00	1.71
13 Geo - Information Services	0.26	0.00	0.26	0.33	0.00	0.33
<i>Projects</i>						
0045 Support to UBOS	0.00	14.90	14.90	0.00	18.67	18.67
1213 Population and Housing Census 2012	0.00	5.58	5.58	0.00	0.00	0.00
Grand Total PAF	1,940.72	2,929.03	4,869.74	1,809.74	3,096.17	4,905.91

ANNEX 5: CENTRAL SECTOR ALLOCATION BY CLASS OF OUTPUT (Excluding Arrears and AIA)

<i>Billion Uganda Shillings</i>	(i) Allocation				(ii) % Central Sector Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Agriculture	765.990	726.150	781.968	884.531				
Investment (Capital Purchases)	112.557	75.154	41.702	44.112	14.7%	10.3%	5.3%	5.0%
Grants and Subsidies (Outputs Funded)	4.459	4.534	1.800	1.800	0.6%	0.6%	0.2%	0.2%
Consumption Expenditure(Outputs Provided)	648.974	646.462	738.465	838.619	84.7%	89.0%	94.4%	94.8%
Lands, Housing and Urban Development	140.354	216.069	151.443	45.820				
Investment (Capital Purchases)	44.700	36.159	38.273	28.791	31.8%	16.7%	25.3%	62.8%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Consumption Expenditure(Outputs Provided)	95.654	179.910	113.170	17.029	68.2%	83.3%	74.7%	37.2%
Energy and Mineral Development	1,868.386	1,209.808	2,553.457	2,225.318				
Investment (Capital Purchases)	1,539.694	981.233	2,341.844	1,981.921	82.4%	81.1%	91.7%	89.1%
Grants and Subsidies (Outputs Funded)	147.739	138.952	135.441	165.500	7.9%	11.5%	5.3%	7.4%
Consumption Expenditure(Outputs Provided)	180.953	89.623	76.172	77.897	9.7%	7.4%	3.0%	3.5%
Works and Transport	3,800.979	5,525.196	6,132.323	6,038.282				
Investment (Capital Purchases)	2,945.089	4,467.055	4,150.386	3,779.743	77.5%	80.8%	67.7%	62.6%
Grants and Subsidies (Outputs Funded)	649.945	877.192	1,798.025	2,054.167	17.1%	15.9%	29.3%	34.0%
Consumption Expenditure(Outputs Provided)	205.944	180.950	183.913	204.373	5.4%	3.3%	3.0%	3.4%
ICT and National Guidance	55.347	72.370	95.756	101.356				
Investment (Capital Purchases)	1.194	9.369	17.319	21.276	2.2%	12.9%	18.1%	21.0%
Grants and Subsidies (Outputs Funded)	0.000	1.000	1.785	1.000	0.0%	1.4%	1.9%	1.0%
Consumption Expenditure(Outputs Provided)	54.152	62.002	76.652	79.080	97.8%	85.7%	80.0%	78.0%
Tourism, Trade and Industry	89.781	104.927	118.517	137.856				
Investment (Capital Purchases)	19.944	29.075	30.448	34.366	22.2%	27.7%	25.7%	24.9%
Grants and Subsidies (Outputs Funded)	5.977	5.563	5.682	6.201	6.7%	5.3%	4.8%	4.5%
Consumption Expenditure(Outputs Provided)	63.860	70.290	82.388	97.289	71.1%	67.0%	69.5%	70.6%
Education	896.112	2,204.817	2,231.941	2,316.807				
Investment (Capital Purchases)	392.037	283.493	195.900	153.993	43.7%	12.9%	8.8%	6.6%
Grants and Subsidies (Outputs Funded)	84.194	1,515.812	1,617.064	1,726.945	9.4%	68.8%	72.5%	74.5%
Consumption Expenditure(Outputs Provided)	419.882	405.512	418.978	435.870	46.9%	18.4%	18.8%	18.8%
Health	1,478.475	1,281.432	1,026.482	992.862				
Investment (Capital Purchases)	416.715	208.642	165.018	79.079	28.2%	16.3%	16.1%	8.0%
Grants and Subsidies (Outputs Funded)	19.329	356.789	385.408	391.532	1.3%	27.8%	37.5%	39.4%
Consumption Expenditure(Outputs Provided)	1,042.430	716.002	476.056	522.251	70.5%	55.9%	46.4%	52.6%
Water and Environment	629.782	576.335	635.796	479.075				
Investment (Capital Purchases)	473.542	432.002	474.908	303.915	75.2%	75.0%	74.7%	63.4%
Grants and Subsidies (Outputs Funded)	10.833	6.059	5.230	4.230	1.7%	1.1%	0.8%	0.9%
Consumption Expenditure(Outputs Provided)	145.407	138.273	155.658	170.930	23.1%	24.0%	24.5%	35.7%

Social Development	184.979	192.129	212.001	257.859				
Investment (Capital Purchases)	17.580	7.266	7.132	10.238	9.5%	3.8%	3.4%	4.0%
Grants and Subsidies (Outputs Funded)	128.327	146.894	170.395	200.045	69.4%	76.5%	80.4%	77.6%
Consumption Expenditure(Outputs Provided)	39.072	37.969	34.474	47.576	21.1%	19.8%	16.3%	18.5%
Security	1,578.439	1,952.834	1,410.655	1,524.310				
Investment (Capital Purchases)	109.192	44.995	43.952	44.212	6.9%	2.3%	3.1%	2.9%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Consumption Expenditure(Outputs Provided)	1,469.247	1,907.839	1,366.702	1,480.098	93.1%	97.7%	96.9%	97.1%
Justice, Law and Order	924.227	967.696	1,040.506	1,039.129				
Investment (Capital Purchases)	159.739	152.575	153.022	154.827	17.3%	15.8%	14.7%	14.9%
Grants and Subsidies (Outputs Funded)	23.089	25.479	40.662	24.243	2.5%	2.6%	3.9%	2.3%
Consumption Expenditure(Outputs Provided)	741.400	789.642	846.823	860.060	80.2%	81.6%	81.4%	82.8%
Public Sector Management	244.626	592.714	526.039	472.096				
Investment (Capital Purchases)	28.279	257.670	182.896	126.905	11.6%	43.5%	34.8%	26.9%
Grants and Subsidies (Outputs Funded)	20.764	81.838	96.850	102.496	8.5%	13.8%	18.4%	21.7%
Consumption Expenditure(Outputs Provided)	195.582	253.206	246.294	242.695	80.0%	42.7%	46.8%	51.4%
Accountability	759.651	982.720	1,024.171	1,123.779				
Investment (Capital Purchases)	94.876	95.922	109.056	115.684	12.5%	9.8%	10.6%	10.3%
Grants and Subsidies (Outputs Funded)	233.767	295.546	288.257	322.255	30.8%	30.1%	28.1%	28.7%
Consumption Expenditure(Outputs Provided)	431.008	591.252	626.858	685.840	56.7%	60.2%	61.2%	61.0%
Legislature	469.977	442.328	483.467	530.128				
Investment (Capital Purchases)	24.997	24.997	24.052	61.587	5.3%	5.7%	5.0%	11.6%
Grants and Subsidies (Outputs Funded)	19.747	19.130	19.132	20.132	4.2%	4.3%	4.0%	3.8%
Consumption Expenditure(Outputs Provided)	425.232	398.200	440.284	448.409	90.5%	90.0%	91.1%	84.6%
Public Administration	379.078	474.639	512.577	554.058				
Investment (Capital Purchases)	22.401	31.789	52.351	67.404	5.9%	6.7%	10.2%	12.2%
Grants and Subsidies (Outputs Funded)	23.106	21.662	22.972	22.972	6.1%	4.6%	4.5%	4.1%
Consumption Expenditure(Outputs Provided)	333.571	421.188	437.255	463.682	88.0%	88.7%	85.3%	83.7%
Grand Total	14,266.18	17,522.16	18,937.10	18,723.26				
	1	6	0	8				

Annex 6: Externally financed projects over the medium term (Bn shs)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement int 2016/17	Forecast Disbursement int 2017/18	Forecast Disbursement int 2018/19	Forecast Disbursement int 2019/20	Forecast Disbursement int 2020/21	Forecast Disbursement int 2021/22
Accountability	World Bank	1427	008	Clean Cooking Supply Chain Expansion Project	0.69	4.44	2.82	-	-	-
Accountability	World Bank	1289	008	Competitiveness and Enterprise Development Project	25.43	31.67	17.58	-	-	-
Accountability	Germany		008	Financial Sector Programme	-	-	-	-	-	-
Accountability	Denmark	1290	008	FINMAP III	1.60	-	-	-	-	-
Accountability	Germany	1290	008	FINMAP III	14.91	8.36	-	-	-	-
Accountability	Norway	1290	008	FINMAP III	2.15	2.20	-	-	-	-
Accountability	UK	1290	008	FINMAP III	16.54	2.64	-	-	-	-
Accountability	Germany		008	Programme for development of Agriculture Finance	-	1.51	4.36	4.46	4.55	-
Accountability	IFAD	1288	008	Project for Financial Inclusion in Rural Areas	30.72	28.06	-	-	-	-
Accountability	Germany		008	Rural Finance Enhancement Programme	-	6.67	19.23	19.64	20.06	-
Accountability	AfDB	997	008	Support to Micro Finance	1.83	-	-	-	-	-
Accountability	EU	1208	008	Support to the National Authorising Officer	0.37	-	-	-	-	-
Accountability	Germany	653	141	Support to the Reform of the Tax System	2.07	2.21	-	-	-	-
Accountability	Denmark	0354	103	UGOGO - Comp 3 - Support to IGG	2.15	1.43	-	-	-	-
Accountability Total					98.47	89.21	43.98	24.10	24.61	-
Agriculture	World Bank	1263	010	Agriculture Cluster Development Project	50.78	53.45	105.65	107.91	-	-
Agriculture	GEF	1139	010	Agriculture Technology and Agribusiness Advisory Services	17.37	18.33	-	-	-	-
Agriculture	GEF	1139	142	Agriculture Technology and Agribusiness Advisory Services	10.43	3.65	-	-	-	-
Agriculture	World Bank	1139	142	Agriculture Technology and Agribusiness Advisory Services	54.00	25.68	-	-	-	-
Agriculture	South Korea	1266	010	Agro-Processing and Marketing Strategy	-	3.67	-	-	-	-
Agriculture	IDB	1316	010	Enhancement of National Food Security Through Increased Rice Production	19.46	3.67	19.72	37.76	-	-
Agriculture	World Bank	1425	010	Multi-sectoral Food Security and Nutrition Project	16.11	20.86	28.15	21.59	7.41	-
Agriculture	Japan	1324	010	Northern Uganda Farmer Livelihood Improvement Project	2.94	31.33	3.03	3.13	-	-
Agriculture	Japan	1323	010	Project on Irrigation Scheme Development in Central and Eastern Uganda	-	-	-	-	-	-
Agriculture	Japan	1238	010	Promotion of Rice Development Project in Uganda	2.17	-	-	-	-	-
Agriculture	World Bank	1363	010	Regional Pastoral Livelihood Resilience Project	30.47	21.38	14.09	-	-	-
Agriculture	Denmark	1239	010	Technical Assistance to MAAIF	-	-	-	-	-	-
Agriculture	Denmark	181	010	U-Growth-Agribusiness Development Initiative	-	-	-	-	-	-
Agriculture	IFAD	1195	010	Vegetable Oil Development Project II	2.54	4.01	-	-	-	-
Agriculture Total					206.28	186.04	170.64	170.39	7.41	-
Education	World Bank		013	African Centers of Excellence	12.70	13.36	17.61	17.98	18.37	-
Education	World Bank	1310	013	Albertine Region Sustainable Development	10.16	9.35	10.56	-	-	-
Education	OFID	942	013	Construction and Refurbishment of 2 Uganda Technical Institutes and 1 NTC	11.12	-	-	-	-	-
Education	Saudi Arabia	942	013	Construction of 5 Regional Technical Institutes	9.18	6.98	-	-	-	-
Education	BADEA	942	013	Construction of Nakaseke Technical Institute	2.50	-	-	-	-	-
Education	South Korea	942	013	Construction of Technical Institutes	19.94	-	-	-	-	-
Education	EU		013	Contribution to the Youth Entrepreneurship Facility, Uganda	-	-	-	-	-	-
Education	IDB	942	013	Expansion and Refurbishment of 9 Technical Institutes	10.12	-	-	-	-	-
Education	Belgium		013	Improving the Training of BTVET Technical Teachers/Instructors and Health Tutors, and Secondary Teachers in Uganda	16.82	-	-	-	-	-
Education	Japan	1412	013	Nakawa TVET Lead Project	4.41	4.69	4.55	-	-	-
Education	Belgium	1233	013	Program/Project Support to Improve the Quality of Teaching and Learning	11.22	11.97	7.75	-	-	-
Education	Belgium	1233	013	Rehabilitation of the National Teacher Training Centre Kaliro	9.35	15.16	-	-	-	-
Education	Belgium	1233	013	Rehabilitation of the National Teacher Training Centre Muni	9.35	15.16	-	-	-	-
Education	Japan	897	013	Sesemat National Expansion Plan III	2.59	1.38	-	-	-	-
Education	AfDB	1273	013	Support to Higher Education, Science and Technology Project	88.87	53.45	52.82	-	-	-
Education	Belgium	1378	013	Support to the Implementation of Skilling Uganda	16.82	15.96	11.63	12.02	-	-
Education	World Bank	1338	013	Uganda Skills Development Project	50.78	80.18	70.43	71.94	-	-
Education	World Bank	1296	013	Uganda Teacher and School Effectiveness Project	104.30	91.70	44.03	44.92	-	-
Education Total					390.20	319.37	219.39	146.86	18.37	-
Energy & Mineral Development	China		017	Ayago Hydro Power Plant	-	-	-	-	843.55	1,936.31
Energy & Mineral Development	AfDB	1024	017	Bujagali Interconnection Project	0.61	-	-	-	-	-
Energy & Mineral Development	Abu Dhabi	123		Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and Kalungu Service Stations	0.56	2.94	15.49	11.87	7.27	-
Energy & Mineral Development	BADEA	123		Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and Kalungu Service Stations	0.76	4.01	21.13	16.19	9.92	-
Energy & Mineral Development	OFID	123		Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and Kalungu Service Stations	0.76	4.01	21.13	16.19	9.92	-
Energy & Mineral Development	World Bank	1212	017	Electricity Sector Development Project	25.39	-	-	-	-	-
Energy & Mineral Development	World Bank	325	123	Energy for Rural Transformation II	8.13	-	-	-	-	-
Energy & Mineral Development	GEF		123	Energy for Rural Transformation III	4.27	6.01	8.66	-	-	-
Energy & Mineral Development	World Bank		123	Energy for Rural Transformation III	17.13	48.97	81.77	125.19	106.64	43.52
Energy & Mineral Development	World Bank		017	Energy for Rural Transformation III	-	0.51	13.31	20.50	17.34	7.09
Energy & Mineral Development	Germany		017	GET FIT	-	-	-	-	-	-
Energy & Mineral Development	Germany	331	017	Grid Based OBA Facility	-	-	-	-	-	-
Energy & Mineral Development	World Bank	1261	123	Grid Based OBA Facility	1.04	-	-	-	-	-
Energy & Mineral Development	World Bank		123	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua	25.39	59.48	88.01	89.90	36.81	-
Energy & Mineral Development	IDB	1353	123	Grid Rural Electrification Project	24.67	52.07	73.95	101.79	-	-
Energy & Mineral Development			016	Hoima Oil Refinery	-	94.28	95.58	187.55	257.17	93.68
Energy & Mineral Development	Japan		017	Improvement of Queensway Substation	24.21	-	-	-	-	-
Energy & Mineral Development	China		017	Industrial Substations	69.20	91.74	88.11	90.00	-	-
Energy & Mineral Development	Japan	1140	017	Interconnection of Electric Grids of Nile Equatorial Lakes Countries	11.60	-	-	-	-	-
Energy & Mineral Development	China	1143	017	Isimba Hydro Power Plant	545.89	407.90	-	-	-	-

Annex 6: Externally financed projects over the medium term (Bn shs)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement nt 2016/17	Forecast Disbursement nt 2017/18	Forecast Disbursement nt 2018/19	Forecast Disbursement nt 2019/20	Forecast Disbursement nt 2020/21	Forecast Disbursement nt 2021/22
Energy & Mineral Development	IDB		017	Kabale-Mirama Transmission Line	87.30	107.48	58.99	30.12	-	-
Energy & Mineral Development	China	1183	017	Karuma Hydro Power Plant	799.60	1,305.07	1,086.64	577.32	-	-
Energy & Mineral Development	AfDB		017	Masaka-Mharara Transmission Line	-	22.73	43.67	66.90	68.33	23.23
Energy & Mineral Development	AfDB	1137	017	Mbarara-Nkenda/Tororo-Lira Transmission Lines Project	2.31	-	-	-	-	-
Energy & Mineral Development	France	1350	017	Muzizi Hydropower Plant	6.08	28.91	60.36	48.97	18.41	-
Energy & Mineral Development	Germany	1350	017	Muzizi Hydropower Plant	7.39	35.26	53.66	43.53	16.37	-
Energy & Mineral Development	AfDB	1140	017	Nile Equatorial Lakes Countries Project	7.06	-	-	-	-	-
Energy & Mineral Development	Norway	1137	017	Nkenda-Hoima Transmission Line	11.13	-	-	-	-	-
Energy & Mineral Development	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency 3	3.74	7.98	-	-	-	-
Energy & Mineral Development	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency 4	11.22	19.95	-	-	-	-
Energy & Mineral Development	Germany		123	Rural Electrification in Three Territories	-	6.83	35.99	73.52	65.71	-
Energy & Mineral Development	France	1262	123	Rural Electrification Project in Mid Western, North and South Western, and Rwenzori Territories	1.80	8.58	13.06	10.60	3.98	-
Energy & Mineral Development	France	1262	123	Rural Electrification Project in Mid Western, North and South Western, and Rwenzori Territories	6.84	32.53	67.91	55.09	20.71	-
Energy & Mineral Development	Germany - GIZ	1410	017	Skills for Oil and Gas Africa (SOGA)	3.93	4.19	4.06	4.21	4.30	-
Energy & Mineral Development	Norway	1149	017	UETCL/Statnett Twinning Arrangement III	-	-	-	-	-	-
Energy & Mineral Development	EU		123	Uganda Rural Electricity Access Project	13.27	11.77	8.13	-	-	-
Energy & Mineral Development	AfDB		123	Uganda Rural Electricity Access Project (UREAP)	104.60	174.57	70.83	10.93	-	-
Energy & Mineral Development	Germany		123	Uganda Rural Electricity Access Project (UREAP)	13.27	11.77	8.13	6.69	-	-
Energy & Mineral Development	Germany	331	123	West Nile Electrification Program	4.58	-	-	-	-	-
Energy & Mineral Development Total					1,843.74	2,549.55	2,018.59	1,587.06	1,486.45	2,103.83
Health	Spain	1243	014	Construction of Itojo and Kawolo Hospitals	9.77	-	-	-	-	-
Health	IDB	1315	014	Construction of Maternal and Neonatal Health Care Unit At Mulago Hospital	12.70	-	-	-	-	-
Health	World Bank	1413	014	East Africa Public Health Laboratory Networking Project	5.08	8.02	-	-	-	-
Health	Gavi	1141	014	Gavi Vaccines and HSSP	75.26	79.42	76.28	-	-	-
Health	World Bank	1123	014	Health System Development Project	118.14	-	-	-	-	-
Health	Global Fund	220	014	Health Systems Strengthening for HIV/AIDS	555.95	270.93	260.21	-	-	-
Health	Japan	1314	014	Improvement of Health Service Through Health Infrastructure Management	-	-	-	-	-	-
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership and Management in the Ugandan Health Sector-I	-	-	-	-	-	-
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership and Management in the Ugandan Health Sector-II	5.61	5.99	3.88	-	-	-
Health	Belgium	1145	014	Institutional Support for the Private-Non-for Profit	7.48	7.98	5.82	-	-	-
Health	Italy	1185	014	Italian Support to HSSP and PRDP	4.86	5.13	-	-	-	-
Health	IDB		014	Kayunga and Muyembe Hospitals	5.08	8.02	-	-	-	-
Health	Japan	1314	014	Rehabilitation of Hospitals and Supply of Medical Equipment in the Western Region in Uganda	-	-	-	-	-	-
Health	AfDB	1345	014	Skills Development for Higher Medical and Health Science Project	25.14	30.87	23.24	11.87	-	-
Health	AfDB	1187	014	Support to Mulago Hospital and Health Facilities in KLa	29.86	-	-	-	-	-
Health	UN	1218	014	Uganda Sanitation Fund Project	1.84	-	-	-	-	-
Health	UN	1218	501-850	Uganda Sanitation Fund Project	1.77	-	-	-	-	-
Health Total					858.55	416.35	369.42	11.87	-	-
ICT	China	1014	126	National Transmission Backbone and E-Government	-	-	-	-	-	-
ICT	World Bank	1400	126	Regional Communication Infrastructure Programme	20.80	33.16	52.77	53.90	-	-
ICT Total					20.80	33.16	52.77	53.90	-	-
JLOS	Austria	890	101	Alternative Dispute Resolution	-	-	-	-	-	-
JLOS	Denmark		101	UGOGO	-	-	-	-	-	-
JLOS Total					-	-	-	-	-	-
Lands, Housing & Urban Development	World Bank	1310	012	Albertine Region Sustainable Development	17.51	16.13	21.25	-	-	-
Lands, Housing & Urban Development	World Bank	1289	012	Competitiveness and Enterprise Development Project	50.78	40.09	88.04	-	-	-
Lands, Housing & Urban Development	World Bank	1255	012	Municipal Infrastructure Development Project	117.31	121.95	-	-	-	-
Lands, Housing & Urban Development Total					185.60	178.17	109.29	-	-	-
Public Sector Management	AfDB	1087	011	Community Agriculture and Infrastructure Programme II	28.81	-	-	-	-	-
Public Sector Management	AfDB	1236	011	Community Agriculture Infrastructure Improvement Project III	19.08	74.07	-	-	-	-
Public Sector Management	IDB	1236	011	Community Agriculture Infrastructure Improvement Project III	16.33	-	-	-	-	-

Annex 6: Externally financed projects over the medium term (Bn shs)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement nt 2016/17	Forecast Disbursement nt 2017/18	Forecast Disbursement nt 2018/19	Forecast Disbursement nt 2019/20	Forecast Disbursement nt 2020/21	Forecast Disbursement nt 2021/22
Public Sector Management	World Bank		003	Development Response to Displacement Impacts Project in the Horn of Africa	17.37	-	-	-	-	-
Public Sector Management	IDB	1317	003	Dry Lands Integration Project	6.35	2.67	-	-	-	-
Public Sector Management	IDB	1317	003	Dry Lands Integration Project	26.06	11.00	-	-	-	-
Public Sector Management	AfDB	1360	011	Markets and Agriculture Trade Improvement (MATIP II)	68.04	103.45	62.92	-	-	-
Public Sector Management	AfDB	1088	011	Markets and Agriculture Trade Improvement I	-	-	-	-	-	-
Public Sector Management	IDB	1292	011	Millennium Villages Project	5.08	5.35	-	-	-	-
Public Sector Management	World Bank	1113	003	NUSAF II	-	-	-	-	-	-
Public Sector Management	World Bank	1380	003	NUSAF III	25.39	80.18	105.65	107.91	91.85	-
Public Sector Management	IFAD	1371	011	Programme for the Restoration of Livelihood in the Northern Region	36.48	51.33	98.59	88.11	12.89	-
Public Sector Management	World Bank	1295	122	Second Kila Institutional and Infrastructure Devt	266.92	30.70	4.21	-	-	-
Public Sector Management	EU		003	Technical Cooperation Facility	-	-	-	-	-	-
Public Sector Management	BADEA	1416	011	Urban Markets and Agriculture development Project	14.94	20.17	-	-	-	-
Public Sector Management Total					530.84	378.91	271.37	196.02	104.74	-
Security			004	Infrastructure equipment	-	623.32	-	-	-	-
Security	AU	1178	004	UPDF Peace Keeping Mission in Somalia	295.36	256.66	246.51	251.79	-	-
Security Total					295.36	879.98	246.51	251.79	-	-
Tourism, Trade & Industry	UN	1246	015	District Commercial Services Support	-	-	-	-	-	-
Tourism, Trade & Industry	World Bank		015	Great Lakes Trade Facilitation Project	1.35	8.53	11.23	15.94	9.77	-
Tourism, Trade & Industry Total					1.35	8.53	11.23	15.94	9.77	-
Water & Environment	AfDB	1130	019	Additional Funds to Water Supply and Sanitation Programme	15.79	4.09	-	-	-	-
Water & Environment	Austria	420	019	Catchment Based Integrated Water Resources Management for Climate Change Adaptation in Uganda	-	-	-	-	-	-
Water & Environment	Belgium	1102	019	Clean Development Mechanism Capacity Development Project	0.85	-	-	-	-	-
Water & Environment	AfDB	1417	003	Farm Income Enhancement and Forest Conservation II	53.16	103.12	69.99	26.98	15.43	-
Water & Environment	NDF	1417	019	Farm Income Enhancement and Forest Conservation II	2.74	5.03	5.28	4.32	-	-
Water & Environment	AfDF		019	Integrated Fisheries and Water Resources Management	0.95	4.01	10.56	9.44	-	-
Water & Environment	AfDF		019	Integrated Program to Improve the Living Conditions (IPLC) in Gulu	-	10.96	21.06	32.26	32.95	11.20
Water & Environment	Austria	420	019	Joint Water and Sanitation Sector Programme Support	8.05	-	-	-	-	-
Water & Environment	Denmark	420	019	Joint Water and Sanitation Sector Programme Support	14.00	14.98	-	-	-	-
Water & Environment	Germany	1192	019	Kila Sanitation Programme 2	3.50	-	-	-	-	-
Water & Environment	EU	1193	019	Kila Water L.Vict Water Sanitation Program	0.51	-	-	-	-	-
Water & Environment	France	1193	019	Kila Water L.Vict Water Sanitation Program	0.51	-	-	-	-	-
Water & Environment	Germany	1193	019	Kila Water-Lake Victoria Watsan Programme	4.67	-	-	-	-	-
Water & Environment	World Bank	137	019	Lake Victoria Envir Mgt Project	5.89	-	-	-	-	-
Water & Environment	AfDB	1192	019	Lake Victoria Water and Sanitation	7.62	-	-	-	-	-
Water & Environment	AfDB	1188	019	Protection of Lake Victoria-Kila Sanitation Programme	33.22	-	-	-	-	-
Water & Environment	AfDB	1283	019	Support to Rural Watsan	8.13	-	-	-	-	-
Water & Environment	AfDB	163	019	Support to Sector Program Support	1.36	-	-	-	-	-
Water & Environment	AfDB	164	019	Support to Small Towns Water and Sanitation	10.51	-	-	-	-	-
Water & Environment	Germany	1074	019	Support to the Water and Sanitation Development Facilities North and East	5.61	-	-	-	-	-
Water & Environment	Austria	420	019	Support to the Water Supply and Sanitation Development in Small Towns and Rural Growth Centres Under the EU MDG Initiative	-	-	-	-	-	-
Water & Environment	AfDF		019	Water and Sanitation Sector Programme Support Phase 2	-	22.86	90.36	92.29	62.85	32.05
Water & Environment	World Bank	1231	019	Water Management and Development Project	115.29	178.55	173.23	-	-	-
Water & Environment Total					292.35	343.61	370.49	165.29	111.23	43.26
Works & Transport	World Bank	1310	113	Albertine Region Sustainable Development	66.54	61.29	80.75	-	-	-
Works & Transport	AfDB	1404	113	Busega-Mpigi Expressway	126.38	187.44	169.91	130.57	1.65	-
Works & Transport	EU	1277	113	Capacity Improvement to the Kila Northern Bypass	39.63	-	-	-	-	-
Works & Transport	Japan	957	113	Construction of A New Bridge Across River Nile At Jinja Project	39.42	20.94	27.85	-	-	-
Works & Transport	EU	1277	113	Duelling Kila Northern Bypass	4.06	4.28	-	-	-	-
Works & Transport	Japan	1321	016	Earth Moving Equipment	-	-	-	-	-	-
Works & Transport	World Bank	951	016	East African Trade and Transportation Facilitation Project	0.58	-	-	-	-	-
Works & Transport	China	1373	016	Entebbe Airport Rehabilitation	106.68	148.13	141.21	35.97	-	-
Works & Transport			016	Kabale Airport (Albertine Region)	-	170.50	491.25	167.26	-	-
Works & Transport	China	1404	113	Kibuye-Busega Expressway	-	-	-	-	-	-
Works & Transport	Japan	1319	113	Kila Flyover Construction and Road Upgrading Project	188.94	155.44	97.52	24.81	-	-
Works & Transport	China	1180	113	Kila-Entebbe Express Highway	215.82	-	-	-	-	-
Works & Transport			113	Kila-Jinja Highway	-	-	315.91	428.54	438.19	-
Works & Transport	IDB	1322	113	Muyembe-Nakapiripiri Road	114.67	121.00	77.47	39.57	-	-
Works & Transport	World Bank	1313	113	North Eastern Road-Corridor Asset Management Project	96.49	101.56	49.30	50.36	-	-
Works & Transport	EU	1158	113	Northern Corridor Project: Mbarara-Ntungamo-Katuna	2.24	-	-	-	-	-
Works & Transport	Japan	1375	016	Preparatory Survey Project for Improvement of Gulu	-	-	-	-	-	-
Works & Transport	Japan	1372	016	Project for Capacity Enhancement of KCCA in Management	3.53	1.88	-	-	-	-
Works & Transport	Japan	1374	016	Project for formulation of Master Plan on Logistics in	-	-	-	-	-	-
Works & Transport	China		113	Road Infrastructure for Delivery of First Oil (Hoima -	-	1,107.5	-	-	-	-
Works & Transport		1402	113	Rwenkuny-Asap-Lira-Kigum-Musingo Road	36.78	153.61	222.08	226.83	153.92	-
Works & Transport	China	1097	016	SGR Feasibility Study	-	-	-	-	-	-
Works & Transport	China	1097	016	Standard-Gauge Railway	-	-	-	-	593.33	1,210.40
Works & Transport	Japan	1031	113	Upgrading of Atiak-Nimule Road Project	13.33	-	-	-	-	-
Works & Transport			113	Upgrading of Kapchorwa-Suam Road	80.78	122.78	105.15	71.34	0.78	-
Works & Transport	AfDB	997	113	Upgrading of Kigumba-Masindi-Hoima-Kabwoya Road	111.11	87.72	-	-	-	-
Works & Transport	UK	1038	113	Upgrading of Ntungamo-Mirama Hills Road	15.36	16.21	-	-	-	-
Works & Transport	AfDB	164	113	Upgrading of Rukungiri-Ishasha and Bumbobi-Lwakhaha Roads	54.59	112.25	110.93	-	-	-
Works & Transport Total					1,316.93	2,572.55	1,889.34	1,175.24	1,187.88	1,210.40
Grand Total					6,040.46	7,955.42	5,773.02	3,798.45	2,950.46	3,357.49

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	District unconditional recurrent grants										Urban unconditional recurrent grants		
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage
501	Adjumani District	2,026,701,784	2,026,701,784	631,634,886	330,507,840	0	8,230,461	30,000,000	28,120,486	94,080,000	140,696,100	139,243,873	0	139,243,873
502	Apac District	2,227,718,573	2,227,718,573	827,677,097	367,086,456	0	15,430,936	30,000,000	28,120,486	172,080,000	214,959,219	224,896,969	0	224,896,969
503	Arua District	2,427,412,180	2,427,412,180	1,648,214,915	646,839,178	0	33,607,714	30,000,000	28,120,486	404,640,000	505,007,538	0	0	0
504	Bugiri District	1,766,980,114	1,766,980,114	825,166,452	392,720,931	0	13,211,210	30,000,000	28,120,486	114,600,000	246,513,825	43,879,440	0	43,879,440
505	Bundibugyo District	1,649,534,028	1,649,534,028	761,376,128	347,549,835	0	11,415,350	30,000,000	28,120,486	159,600,000	184,690,457	388,466,086	0	388,466,086
506	Bushenyi District	1,975,141,420	1,975,141,420	622,443,838	276,058,025	0	11,551,166	47,143,000	28,120,486	120,720,000	138,851,161	125,000,001	0	125,000,001
507	Busia District	1,257,883,149	1,257,883,149	819,613,939	343,927,493	25,000,000	12,963,655	30,000,000	28,120,486	166,080,000	213,522,306	0	0	0
508	Gulu District	2,230,458,843	2,230,458,843	523,318,735	268,112,361	0	5,807,104	30,000,000	28,120,486	95,040,000	96,238,784	0	0	0
509	Hoima District	1,435,904,741	1,435,904,741	982,463,875	462,166,047	0	12,698,813	30,000,000	28,120,486	144,600,000	304,878,529	127,739,953	0	127,739,953
510	Iganga District	1,581,455,157	1,581,455,157	916,974,275	435,562,062	0	23,367,174	30,000,000	28,120,486	104,160,000	295,764,553	129,672,097	0	129,672,097
511	Jinja District	1,497,119,224	1,497,119,224	721,135,066	325,943,434	0	17,350,517	47,143,000	28,120,486	121,560,000	181,017,629	401,789,354	0	401,789,354
512	Kabale District	1,675,704,019	1,675,704,019	617,008,880	258,388,824	25,000,000	13,688,790	30,000,000	28,120,486	141,960,000	119,850,780	265,112,892	0	265,112,892
513	Kabarole District	1,791,565,608	1,791,565,608	703,933,839	313,224,456	0	9,457,047	30,000,000	28,120,486	144,000,000	179,131,850	462,800,367	0	462,800,367
514	Kaberamaido District	1,266,520,224	1,266,520,224	671,152,345	307,782,177	0	8,780,516	30,000,000	28,120,486	126,960,000	169,509,166	73,618,728	0	73,618,728
515	Kalangala District	1,085,435,157	1,085,435,157	376,885,883	201,588,667	0	2,933,630	30,000,000	28,120,486	57,360,000	56,883,100	44,746,680	0	44,746,680
517	Kamuli District	2,089,958,533	2,089,958,533	996,486,488	443,139,579	0	17,558,811	30,000,000	28,120,486	174,960,000	302,707,613	61,405,932	0	61,405,932
518	Kamwenge District	1,565,551,787	1,565,551,787	951,561,221	432,484,662	0	13,364,312	30,000,000	28,120,486	156,720,000	290,871,760	246,807,537	0	246,807,537
519	Kanungu District	1,642,761,403	1,642,761,403	746,527,158	345,644,397	0	13,635,945	30,000,000	28,120,486	160,800,000	168,326,330	526,520,139	0	526,520,139
520	Kapchorwa District	1,558,070,666	1,558,070,666	569,452,955	215,130,010	0	5,741,183	30,000,000	28,120,486	201,720,000	88,741,276	151,128,469	0	151,128,469
521	Kasese District	2,540,622,663	2,540,622,663	1,297,926,556	518,607,492	0	28,786,240	30,000,000	28,120,486	302,880,000	389,532,338	656,283,828	0	656,283,828
522	Katakwi District	1,421,086,604	1,421,086,604	569,516,465	272,648,648	0	8,481,721	30,000,000	28,120,486	101,400,000	128,865,610	57,976,524	0	57,976,524
523	Kayunga District	1,346,857,345	1,346,857,345	757,321,368	362,590,969	0	16,359,059	30,000,000	28,120,486	104,880,000	215,370,854	131,882,221	0	131,882,221
524	Kibaale District	2,396,218,822	2,396,218,822	671,179,340	258,726,931	0	4,434,152	30,000,000	28,120,486	228,480,000	121,417,771	159,909,901	0	159,909,901
525	Kiboga District	1,323,376,527	1,323,376,527	457,280,016	230,450,121	0	7,327,283	30,000,000	28,120,486	72,600,000	88,782,125	371,932,582	0	371,932,582
526	Kisiro District	2,078,755,652	2,078,755,652	730,999,926	342,613,945	0	15,753,050	30,000,000	28,120,486	136,800,000	177,712,445	193,085,257	0	193,085,257
527	Kitgum District	1,466,789,986	1,466,789,986	639,390,775	308,961,973	0	8,878,332	30,000,000	28,120,486	136,680,000	126,749,985	151,205,881	0	151,205,881
528	Kotido District	1,093,709,532	1,093,709,532	425,214,752	241,135,576	0	2,716,742	30,000,000	28,120,486	61,680,000	61,561,949	128,403,997	0	128,403,997
529	Kumi District	1,166,067,510	1,166,067,510	565,028,099	287,246,506	0	8,452,208	30,000,000	28,120,486	68,160,000	143,048,899	188,369,209	0	188,369,209
530	Kyenjojo District	1,806,000,120	1,806,000,120	924,098,431	410,357,836	0	12,012,941	30,000,000	28,120,486	173,280,000	270,327,167	622,793,199	0	622,793,199
531	Lira District	1,353,092,378	1,353,092,378	81										

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	District unconditional recurrent grants										Urban unconditional recurrent grants		
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage
557	Butaleja District	1,387,585,074	1,387,585,074	656,160,808	299,519,947	0	10,872,085	30,000,000	28,120,486	124,200,000	163,448,290	60,654,480	0	60,654,480
558	Ibanda District	1,638,923,182	1,638,923,182	564,059,699	240,167,692	0	7,383,418	30,000,000	28,120,486	155,160,000	103,228,102	265,361,113	0	265,361,113
559	Kaabong District	1,516,973,562	1,516,973,562	714,050,913	348,313,903	0	5,778,979	30,000,000	28,120,486	127,440,000	174,397,545	78,029,100	0	78,029,100
560	Isingiro District	1,241,875,245	1,241,875,245	1,031,488,342	449,448,310	0	15,320,065	30,000,000	28,120,486	203,760,000	304,839,481	486,641,711	0	486,641,711
561	Kaliro District	1,137,861,675	1,137,861,675	643,442,615	307,814,512	0	10,614,035	30,000,000	28,120,486	93,120,000	173,773,583	163,510,417	0	163,510,417
562	Kiruhura District	1,169,246,825	1,169,246,825	814,300,041	383,447,922	0	11,136,927	30,000,000	28,120,486	123,720,000	237,874,707	323,648,851	0	323,648,851
563	Koboko District	931,043,127	931,043,127	527,892,573	257,993,698	0	5,792,961	30,000,000	28,120,486	91,920,000	114,065,427	118,348,993	0	118,348,993
564	Amolatar District	1,202,335,329	1,202,335,329	556,449,260	251,277,250	0	6,811,182	30,000,000	28,120,486	127,080,000	113,160,343	197,329,813	0	197,329,813
565	Amuria District	1,185,373,881	1,185,373,881	811,601,320	354,525,189	0	11,102,973	30,000,000	28,120,486	171,000,000	216,852,673	144,327,638	0	144,327,638
566	Manafwa District	810,824,974	810,824,974	707,790,628	257,385,263	0	7,075,998	30,000,000	28,120,486	252,480,000	132,728,881	164,829,961	0	164,829,961
567	Bukwo District	1,460,125,231	1,460,125,231	540,129,952	246,695,238	0	6,295,080	30,000,000	28,120,486	126,960,000	102,059,148	154,727,929	0	154,727,929
568	Mityana District	1,425,729,048	1,425,729,048	688,846,478	303,710,531	0	11,216,261	30,000,000	28,120,486	149,040,000	166,759,199	328,969,738	0	328,969,738
569	Nakaseke District	1,188,285,965	1,188,285,965	605,685,481	278,678,170	0	10,423,892	30,000,000	28,120,486	123,840,000	134,622,932	612,582,507	0	612,582,507
570	Amuru District	2,362,945,287	2,362,945,287	530,128,987	305,339,855	0	6,532,758	30,000,000	28,120,486	45,600,000	114,535,887	72,290,652	0	72,290,652
571	Budaka District	1,306,502,339	1,306,502,339	625,096,182	289,645,667	0	8,807,679	30,000,000	28,120,486	108,480,000	160,042,349	110,469,829	0	110,469,829
572	Oyam District	1,374,724,642	1,374,724,642	918,805,011	401,583,926	0	16,216,452	30,000,000	28,120,486	189,120,000	253,764,147	84,615,104	0	84,615,104
573	Abim District	1,246,392,031	1,246,392,031	490,708,482	254,939,200	0	6,186,427	30,000,000	28,120,486	82,800,000	88,662,370	74,114,520	0	74,114,520
574	Namutumba District	1,165,309,915	1,165,309,915	674,333,341	309,183,605	0	9,928,163	30,000,000	28,120,486	126,480,000	170,621,087	123,054,181	0	123,054,181
575	Dokolo District	1,240,733,745	1,240,733,745	604,940,095	272,573,159	0	8,101,435	30,000,000	28,120,486	129,720,000	136,425,014	124,398,997	0	124,398,997
576	Bulisa District	655,916,737	655,916,737	444,762,312	230,346,134	0	3,972,623	30,000,000	28,120,486	62,760,000	89,563,069	99,053,305	0	99,053,305
577	Maracha District	795,231,950	795,231,950	570,749,348	273,243,707	0	9,337,363	30,000,000	28,120,486	103,680,000	126,367,792	146,809,393	0	146,809,393
578	Bukedea District	1,011,727,143	1,011,727,143	521,896,960	268,954,108	0	7,537,798	30,000,000	28,120,486	64,320,000	122,964,568	118,646,017	0	118,646,017
579	Bududa District	1,038,889,015	1,038,889,015	779,347,741	314,184,344	0	9,120,057	30,000,000	28,120,486	208,440,000	189,482,855	154,131,601	0	154,131,601
580	Lyantonde District	1,118,928,820	1,118,928,820	417,642,475	208,684,023	0	4,739,985	30,000,000	28,120,486	77,880,000	68,217,982	137,889,385	0	137,889,385
581	Amudat District	653,020,697	653,020,697	398,948,550	241,655,063	0	1,120,484	30,000,000	28,120,486	27,600,000	70,452,518	85,303,470	0	85,303,470
582	Baikwe District	1,171,867,511	1,171,867,511	507,515,560	228,390,373	0	6,972,669	30,000,000	28,120,486	128,880,000	85,152,032	600,000,003	0	600,000,003
583	Buyende District	1,054,619,024	1,054,619,024	674,786,205	339,101,885	0	5,969,121	30,000,000	28,120,486	84,480,000	187,114,713	104,608,621	0	104,608,621
584	Kyegegwa District	1,203,847,550	1,203,847,550	725,672,976	346,202,868	0	6,125,310	30,000,000	28,120,486	114,480,000	200,744,312	238,343,513	0	238,343,513
585	Lamwo District	1,109,193,811	1,109,193,811	562,090,085	283,852,198	0	5,867,259	30,000,000	28,120,486	109,680,000	104,570,143	42,795,648	0	42,795,648
586	Otuke District	993,522,146	993,522,146											

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	District unconditional recurrent grants										Urban unconditional recurrent grants		
		District UCG - Wage	District UCG - Salaries	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage
613	Kagadi District	1,068,034,765	1,068,034,765	877,786,107	387,651,012	0	10,394,601	0	28,120,486	196,320,000	255,300,008	125,000,001	0	125,000,001
614	Kakumiro District	1,068,034,765	1,068,034,765	744,893,641	362,361,818	0	6,249,918	0	28,120,486	125,280,000	222,881,419	125,000,001	0	125,000,001
615	Omoro District	1,068,034,765	1,068,034,765	510,877,838	290,182,415	0	11,461,924	0	28,120,486	64,200,000	116,913,013	125,000,001	0	125,000,001
616	Rubanda District	1,068,034,765	1,068,034,765	531,451,371	275,259,242	0	11,227,440	0	28,120,486	84,000,000	132,844,203	125,000,001	0	125,000,001
617	Namisindwa District	1,220,377,116	1,220,377,116	746,189,593	306,296,644	0	10,254,147	0	28,120,486	219,480,000	182,038,316	0	0	0
618	Pakwach District	834,519,821	834,519,821	450,722,297	236,217,433	0	6,728,617	0	28,120,486	88,080,000	91,575,760	0	0	0
619	Butebo District	646,399,877	646,399,877	466,582,233	249,568,011	0	5,638,999	0	28,120,486	70,680,000	112,574,738	0	0	0
620	Rukiga District	935,234,895	935,234,895	392,233,137	208,591,426	0	7,910,541	0	28,120,486	81,960,000	65,650,685	0	0	0
621	Kyotera District	1,183,222,769	1,183,222,769	613,814,078	296,548,493	0	16,744,497	0	28,120,486	117,360,000	155,040,602	0	0	0
622	Bunyangabu District	932,955,132	932,955,132	454,365,150	227,675,951	0	6,677,915	0	28,120,486	103,200,000	88,690,798	0	0	0
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	642,027,306	642,027,306	0
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	516,614,567	516,614,567	0
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	775,733,327	775,733,327	0
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	747,012,514	747,012,514	0
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	1,039,328,589	1,039,328,589	0
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	684,274,123	684,274,123	0
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	627,791,992	627,791,992	0
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	612,208,567	612,208,567	0
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	735,436,724	735,436,724	0
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	656,138,859	656,138,859	0
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	291,664,236	291,664,236	0
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	574,786,667	574,786,667	0
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	464,880,437	464,880,437	0
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	564,393,917	564,393,917	0
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	447,775,019	447,775,019	0
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	586,000,865	586,000,865	0
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	645,533,758	645,533,758	0
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	521,657,018	521,657,018	0
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	371,910,311	371,910,311	0
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	459,033,643	459,033,643	0
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	474,508,801	474,508,801	0
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	494,423,828	494,423,828	0
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	394,257,228	394,257,228	0
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	386,712,000	386,712,000	0
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	386,577,228	386,577,228	0
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	386,577,228	386,577,228	0
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	386,577,228	386,577,228	0
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
791	Ibando Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	394,257,228	394,257,228	0
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	390,417,228	390,417,228	0
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	386,577,228	386,577,228	0
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	394,257,228	394,257,228	0
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	394,257,228	394,257,228	0
	Total	164,869,462,991	164,869,462,991	81,300,000,000	37,822,696,991	200,000,000	1,232,260,212	2,867,144,000	3,402,578,797	15,775,320,000	20,000,000,000	42,954,356,174	20,347,357,174	22,606,999,000

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	District Discretionary Development Equalisation Grant													
		Urban UCG - NWR	Urban UCG - NWR Municipality	Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	
501	Adjumani District	145,226,353	0	0	0	0	0	145,226,353	1,724,805,225	1,724,805,225	721,031,739	1,003,773,486	0	0	
502	Apac District	42,164,430	0	0	0	0	0	42,164,430	2,530,563,074	2,530,563,074	1,055,421,247	1,475,141,828	0	0	
503	Arua District	0	0	0	0	0	0	0	6,185,909,933	6,185,909,933	2,438,761,362	3,747,148,571	0	0	
504	Bugiri District	0	0	0	0	0	0	0	498,990,107	0	0	0	0	0	
505	Bundibugyo District	228,037,464	0	0	0	0	0	228,037,464	788,062,834	0	0	0	788,062,834	303,644,739	
506	Bushenyi District	42,522,837	0	0	0	0	0	42,522,837	172,146,362	0	0	0	0	0	
507	Busia District	0	0	0	0	0	0	0	1,898,966,440	1,898,966,440	751,549,633	1,147,416,806	0	0	
508	Gulu District	0	0	0	0	0	0	0	1,126,126,008	1,126,126,008	497,635,270	628,490,738	0	0	
509	Hoima District	37,056,959	0	0	0	0	0	37,056,959	357,871,238	0	0	0	0	0	
510	Iganga District	62,991,117	0	0	0	0	0	62,991,117	565,348,261	0	0	0	0	0	
511	Jinja District	341,503,339	0	0	0	0	0	341,503,339	410,802,515	0	0	0	0	0	
512	Kabale District	111,206,996	0	0	0	0	0	111,206,996	156,466,507	0	0	0	0	0	
513	Kabarole District	219,521,658	0	0	0	0	0	219,521,658	855,870,732	0	0	0	855,870,732	351,676,142	
514	Kaberamaido District	31,050,904	0	0	0	0	0	31,050,904	1,553,345,888	1,553,345,888	633,172,510	920,173,377	0	0	
515	Kalangala District	33,678,048	0	0	0	0	0	33,678,048	79,418,446	0	0	0	0	0	
517	Kamuli District	0	0	0	0	0	0	0	571,445,151	0	0	0	0	0	
518	Kamwenge District	111,751,492	0	0	0	0	0	111,751,492	333,061,607	0	0	0	0	0	
519	Kanungu District	227,439,243	0	0	0	0	0	227,439,243	192,570,193	0	0	0	0	0	
520	Kapchorwa District	0	0	0	0	0	0	0	692,029,473	692,029,473	275,726,198	416,303,275	0	0	
521	Kasese District	300,616,427	0	0	0	0	0	300,616,427	1,833,875,333	0	0	0	1,833,875,333	713,787,558	
522	Katakwi District	39,708,886	0	0	0	0	0	39,708,886	1,191,613,578	1,191,613,578	499,757,206	691,856,373	0	0	
523	Kayunga District	98,048,204	0	0	0	0	0	98,048,204	971,361,388	0	0	0	971,361,388	415,517,665	
524	Kibaale District	39,708,127	0	0	0	0	0	39,708,127	174,315,934	0	0	0	0	0	
525	Kiboga District	167,895,018	0	0	0	0	0	167,895,018	404,828,175	0	0	0	404,828,175	188,362,840	
526	Kisoro District	18,266,984	0	0	0	0	0	18,266,984	201,102,803	0	0	0	0	0	
527	Kitgum District	0	0	0	0	0	0	0	1,385,892,295	1,385,892,295	580,382,873	805,509,422	0	0	
528	Kotido District	0	0	0	0	0	0	0	1,039,444,031	1,039,444,031	470,014,051	569,429,980	0	0	
529	Kumi District	0	0	0	0	0	0	0	1,433,343,387	1,433,343,387	625,130,482	808,212,905	0	0	
530	Kyenjojo District	277,190,953	0	0	0	0	0	277,190,953	1,314,926,646	0	0	0	1,314,926,646	530,249,664	
531	Lira District	0	0	0	0	0	0	0	2,477,343,394	2,477,343,394	1,033,335,079	1,444,008,315	0	0	
532	Luwero District	348,099,844	0	0	0	0	0	348,099,844	1,048,014,005	0	0	0	1,048,014,005	439,372,049	
533	Masaka District	0	0	0	0	0	0	0	132,211,066	0	0	0	0	0	
534	Masindi District	0	0	0	0	0	0	0	969,531,834	969,531,834	441,000,489	528,531,344	0	0	
535	Mayuge District	141,318,978	0	0	0	0	0	141,318,978	572,193,738	0	0	0	0	0	
536	Mbale District	176,695,525	0	0	0	0	0	176,695,525	2,547,400,913	2,547,400,913	970,539,128	1,576,861,784	0	0	
537	Mbarara District	0	0	0	0	0	0	0	224,244,914	0	0	0	0	0	
538	Moroto District	0	0	0	0	0	0	0	1,256,844,683	1,256,844,683	568,587,124	688,257,559	0	0	
539	Moyo District	50,172,376	0	0	0	0	0	50,172,376	1,259,843,850	1,259,843,850	536,424,570	723,419,279	0	0	
540	Mpigi District	153,515,458	0	0	0	0	0	153,515,458	138,009,258	0	0	0	0	0	
541	Mubende District	0	0	0	0	0	0	0	1,874,615,419	0	0	0	1,874,615,419	750,585,820	
542	Mukono District	0	0	0	0	0	0	0	1,274,127,908	0	0	0	1,274,127,908	521,274,639	
543	Nakapiripirit District	30,303,405	0	0	0	0	0	30,303,405	2,352,827,885	2,352,827,885	998,364,747	1,354,463,138	0	0	
544	Nakasongola District	131,632,127	0	0	0	0	0	131,632,127	538,554,468	0	0	0	538,554,468	235,902,799	
545	Nebbi District	18,266,984	0	0	0	0	0	18,266,984	1,862,378,750	1,862,378,750	786,476,554	1,075,902,196	0	0	
546	Ntungamo District	204,968,128	0	0	0	0	0	204,968,128	307,585,535	0	0	0	0	0	
547	Pader District	60,879,124	0	0	0	0	0	60,879,124	1,510,226,214	1,510,226,214	615,277,846	894,948,368	0	0	
548	Pallisa District	120,861,959	0	0	0	0	0	120,861,959	1,531,440,635	1,531,440,635	624,081,830	907,358,805	0	0	
549	Rakai District	41,014,960	0	0	0	0	0	41,014,960	173,226,751	0	0	0	0	0	
550	Rukungiri District	97,068,735	0	0	0	0	0	97,068,735	212,978,614	0	0	0	0	0	
551	Sembabule District	89,151,697	0	0	0	0	0	89,151,697	149,759,853	0	0	0	0	0	
552	Sironko District	151,168,536	0	0	0	0	0	151,168,536	1,657,162,970	1,657,162,970	609,442,184	1,047,720,786	0	0	
553	Soroti District	0	0	0	0	0	0	0	1,673,773,937	1,673,773,937	716,557,359	957,216,579	0	0	
554	Tororo District	130,771,533	0	0	0	0	0	130,771,533	2,947,804,803	2,947,804,803	1,161,762,148	1,786,042,654	0	0	
555	Wakiso District	2,162,752,077	0	0	0	0	0	2,162,752,077	886,466,942	0	0	0	886,466,942	380,286,471	
556	Yumbe District	137,178,190	0	0	0	0	0	137,178,190	4,102,414,356	4,102,414,356	1,682,684,122	2,419,730,233	0	0	

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Vote	District	District Discretionary Development Equalisation Grant													
		Urban UCG - NWR	Urban UCG - NWR Municipality	Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	
557	Butaleja District	151,599,059	0	0	0	0	0	151,599,059	1,510,420,976	1,510,420,976	623,710,474	886,710,502	0	0	
558	Ibanda District	151,123,067	0	0	0	0	0	151,123,067	141,355,374	0	0	0	0	0	
559	Kaabong District	53,401,544	0	0	0	0	0	53,401,544	2,323,220,629	2,323,220,629	894,207,914	1,429,012,715	0	0	
560	Isingiro District	317,151,666	0	0	0	0	0	317,151,666	313,484,293	0	0	0	0	0	
561	Kaliro District	71,283,845	0	0	0	0	0	71,283,845	370,323,910	0	0	0	0	0	
562	Kiruhura District	141,337,780	0	0	0	0	0	141,337,780	252,608,807	0	0	0	0	0	
563	Koboko District	0	0	0	0	0	0	0	1,483,677,870	1,483,677,870	646,019,293	837,658,578	0	0	
564	Amolatar District	104,024,595	0	0	0	0	0	104,024,595	1,192,817,431	1,192,817,431	500,256,805	692,560,627	0	0	
565	Amuria District	40,427,573	0	0	0	0	0	40,427,573	1,916,441,606	1,916,441,606	750,450,026	1,165,991,581	0	0	
566	Manafwa District	114,943,829	0	0	0	0	0	114,943,829	1,085,209,586	1,085,209,586	422,192,341	663,017,245	0	0	
567	Bukwo District	43,474,577	0	0	0	0	0	43,474,577	831,815,205	831,815,205	333,737,277	498,077,928	0	0	
568	Mityana District	39,503,663	0	0	0	0	0	39,503,663	712,796,638	0	0	0	712,796,638	300,256,846	
569	Nakaseke District	213,569,924	0	0	0	0	0	213,569,924	561,452,400	0	0	0	561,452,400	237,448,990	
570	Amuru District	48,816,297	0	0	0	0	0	48,816,297	1,467,680,880	1,467,680,880	656,084,146	811,596,734	0	0	
571	Budaka District	93,152,134	0	0	0	0	0	93,152,134	1,406,153,635	1,406,153,635	563,735,923	842,417,712	0	0	
572	Oyam District	55,086,642	0	0	0	0	0	55,086,642	2,980,167,504	2,980,167,504	1,225,303,481	1,754,864,023	0	0	
573	Abim District	77,531,049	0	0	0	0	0	77,531,049	1,455,886,584	1,455,886,584	626,134,107	829,752,477	0	0	
574	Namutumba District	77,127,054	0	0	0	0	0	77,127,054	376,283,194	0	0	0	0	0	
575	Dokolo District	79,694,618	0	0	0	0	0	79,694,618	1,465,881,748	1,465,881,748	605,226,694	860,655,054	0	0	
576	Bulisa District	42,262,802	0	0	0	0	0	42,262,802	673,448,466	673,448,466	309,774,090	363,674,376	0	0	
577	Maracha District	45,098,960	0	0	0	0	0	45,098,960	1,608,972,503	1,608,972,503	689,664,763	919,307,739	0	0	
578	Bukedea District	38,116,345	0	0	0	0	0	38,116,345	1,256,795,336	1,256,795,336	560,214,843	696,580,493	0	0	
579	Bududa District	76,630,791	0	0	0	0	0	76,630,791	1,612,386,801	1,612,386,801	624,267,281	988,119,519	0	0	
580	Lyantonde District	60,400,414	0	0	0	0	0	60,400,414	88,298,505	0	0	0	0	0	
581	Amudat District	56,003,870	0	0	0	0	0	56,003,870	1,431,925,857	1,431,925,857	649,597,613	782,328,244	0	0	
582	Buikwe District	114,592,635	0	0	0	0	0	114,592,635	128,982,688	0	0	0	0	0	
583	Buyende District	92,247,471	0	0	0	0	0	92,247,471	426,759,555	0	0	0	0	0	
584	Kyegegwa District	84,579,505	0	0	0	0	0	84,579,505	1,038,455,328	0	0	0	1,038,455,328	439,383,423	
585	Lamwo District	88,055,146	0	0	0	0	0	88,055,146	1,090,413,440	1,090,413,440	457,759,148	632,654,292	0	0	
586	Otuke District	38,271,639	0	0	0	0	0	38,271,639	998,846,835	998,846,835	436,462,611	562,384,224	0	0	
587	Zombo District	178,057,543	0	0	0	0	0	178,057,543	1,857,046,065	1,857,046,065	759,208,084	1,097,837,981	0	0	
588	Alebtong District	38,515,570	0	0	0	0	0	38,515,570	1,806,937,040	1,806,937,040	763,468,244	1,043,468,796	0	0	
589	Bulambuli District	89,392,129	0	0	0	0	0	89,392,129	1,415,176,239	1,415,176,239	525,721,294	889,454,944	0	0	
590	Buvuma District	51,730,629	0	0	0	0	0	51,730,629	124,906,341	0	0	0	0	0	
591	Gomba District	55,114,959	0	0	0	0	0	55,114,959	108,165,337	0	0	0	0	0	
592	Kiryandongo District	289,387,568	0	0	0	0	0	289,387,568	952,980,032	952,980,032	442,483,294	510,496,738	0	0	
593	Luuka District	49,512,651	0	0	0	0	0	49,512,651	359,814,078	0	0	0	0	0	
594	Namayingo District	65,782,909	0	0	0	0	0	65,782,909	345,518,500	0	0	0	0	0	
595	Ntoroko District	143,469,029	0	0	0	0	0	143,469,029	258,437,538	0	0	0	258,437,538	127,610,728	
596	Serere District	106,951,515	0	0	0	0	0	106,951,515	1,835,714,486	1,835,714,486	775,410,884	1,060,303,602	0	0	
597	Kyankwanzi District	133,621,216	0	0	0	0	0	133,621,216	662,609,384	0	0	0	662,609,384	279,429,137	
598	Kalungu District	179,605,341	0	0	0	0	0	179,605,341	105,426,875	0	0	0	0	0	
599	Lwengo District	127,780,984	0	0	0	0	0	127,780,984	148,432,027	0	0	0	0	0	
600	Bukomansimbi District	46,453,576	0	0	0	0	0	46,453,576	104,602,916	0	0	0	0	0	
601	Mitooma District	70,639,330	0	0	0	0	0	70,639,330	169,856,719	0	0	0	0	0	
602	Rubirizi District	88,993,628	0	0	0	0	0	88,993,628	139,918,834	0	0	0	0	0	
603	Ngora District	64,713,222	0	0	0	0	0	64,713,222	912,436,241	912,436,241	425,657,620	486,778,621	0	0	
604	Napak District	34,014,993	0	0	0	0	0	34,014,993	1,879,456,586	1,879,456,586	801,915,658	1,077,540,928	0	0	
605	Kibuku District	44,973,646	0	0	0	0	0	44,973,646	1,407,640,323	1,407,640,323	589,408,305	818,232,018	0	0	
606	Nwoya District	67,266,882	0	0	0	0	0	67,266,882	1,240,746,439	1,240,746,439	536,850,947	703,895,492	0	0	
607	Kole District	45,685,196	0	0	0	0	0	45,685,196	1,863,988,932	1,863,988,932	803,848,383	1,060,140,549	0	0	
608	Butambala District	63,076,932	0	0	0	0	0	63,076,932	88,321,314	0	0	0	0	0	
609	Sheema District	133,774,700	0	0	0	0	0	133,774,700	129,688,826	0	0	0	0	0	
610	Buhweju District	27,130,201	0	0	0	0	0	27,130,201	140,224,646	0	0	0	0	0	
611	Agago District	142,302,331	0	0	0	0	0	142,302,331	1,730,402,348	1,730,402,348	689,947,337				

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Vote	District	District Discretionary Development Equalisation Grant												
		Urban UCG - NWR	Urban UCG - NWR Municipality	Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Urban UCG - NWR Town	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development
613	Kagadi District	189,037,871	0	0	0	0	0	189,037,871	294,932,523	0	0	0	0	0
614	Kakumiro District	50,881,681	0	0	0	0	0	50,881,681	270,628,058	0	0	0	0	0
615	Omoro District	32,779,946	0	0	0	0	0	32,779,946	1,401,547,148	1,401,547,148	611,935,043	789,612,105	0	0
616	Rubanda District	51,873,775	0	0	0	0	0	51,873,775	169,871,173	0	0	0	0	0
617	Namisindwa District	18,266,984	0	0	0	0	0	18,266,984	1,534,248,168	1,534,248,168	591,839,749	942,408,419	0	0
618	Pakwach District	18,266,984	0	0	0	0	0	18,266,984	1,207,927,691	1,207,927,691	539,934,770	667,992,921	0	0
619	Butebo District	18,266,984	0	0	0	0	0	18,266,984	1,088,426,278	1,088,426,278	473,638,080	614,788,198	0	0
620	Rukiga District	36,533,967	0	0	0	0	0	36,533,967	113,566,054	0	0	0	0	0
621	Kyotera District	54,800,951	0	0	0	0	0	54,800,951	148,781,601	0	0	0	0	0
622	Bunyagabu District	91,334,919	0	0	0	0	0	91,334,919	460,759,861	0	0	0	460,759,861	211,574,489
751	Arua Municipal Council	299,691,003	212,066,779	4,291,791	30,000,000	5,212,432	48,120,000	0	0	0	0	0	0	0
752	Entebbe Municipal Council	442,518,955	235,329,430	4,217,092	30,000,000	5,212,432	167,760,000	0	0	0	0	0	0	0
753	Fort-Portal Municipal Council	329,527,691	199,892,120	4,183,138	30,000,000	5,212,432	90,240,000	0	0	0	0	0	0	0
754	Gulu Municipal Council	528,313,725	380,022,552	8,318,741	30,000,000	5,212,432	104,760,000	0	0	0	0	0	0	0
755	Jinja Municipal Council	403,901,540	289,655,890	6,193,218	30,000,000	5,212,432	72,840,000	0	0	0	0	0	0	0
757	Kabale Municipal Council	310,862,650	191,015,423	5,914,795	30,000,000	5,212,432	78,720,000	0	0	0	0	0	0	0
758	Lira Municipal Council	488,728,116	306,181,832	5,133,852	30,000,000	5,212,432	142,200,000	0	0	0	0	0	0	0
759	Masaka Municipal Council	381,406,956	276,088,232	3,626,292	30,000,000	5,212,432	66,480,000	0	0	0	0	0	0	0
760	Mbale Municipal Council	410,462,835	273,406,012	6,804,391	30,000,000	5,212,432	95,040,000	0	0	0	0	0	0	0
761	Mbarara Municipal Council	670,672,526	464,943,809	5,996,284	30,000,000	5,212,432	164,520,000	0	0	0	0	0	0	0
762	Moroto Municipal Council	175,684,341	113,571,885	1,460,024	30,000,000	5,212,432	25,440,000	0	0	0	0	0	0	0
763	Soroti Municipal Council	306,705,778	187,417,545	4,875,801	30,000,000	5,212,432	79,200,000	0	0	0	0	0	0	0
764	Tororo Municipal Council	249,330,717	160,628,728	4,169,557	30,000,000	5,212,432	49,320,000	0	0	0	0	0	0	0
770	Kasese Municipal Council	373,050,451	281,971,331	5,106,688	30,000,000	5,212,432	50,760,000	0	0	0	0	0	0	0
771	Hoima Municipal Council	436,188,357	291,142,929	3,992,996	30,000,000	5,212,432	105,840,000	0	0	0	0	0	0	0
772	Mukono Municipal Council	512,462,460	392,744,259	5,785,769	30,000,000	5,212,432	78,720,000	0	0	0	0	0	0	0
773	Iganga Municipal Council	377,642,662	195,301,641	1,928,590	30,000,000	5,212,432	145,200,000	0	0	0	0	0	0	0
774	Masindi Municipal Council	394,509,935	269,656,313	4,441,189	30,000,000	5,212,432	85,200,000	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	225,969,433	129,464,426	1,052,575	30,000,000	5,212,432	60,240,000	0	0	0	0	0	0	0
776	Busia Municipal Council	287,600,176	184,185,200	1,962,544	30,000,000	5,212,432	66,240,000	0	0	0	0	0	0	0
777	Bushenyi- Ishaka Municipal Council	324,455,840	184,873,764	3,809,644	30,000,000	5,212,432	100,560,000	0	0	0	0	0	0	0
778	Rukungiri Municipal Council	276,778,017	167,175,481	3,470,103	30,000,000	5,212,432	70,920,000	0	0	0	0	0	0	0
779	Nansana Municipal Council	978,766,049	766,128,116	5,945,501	30,000,000	5,212,432	171,480,000	0	0	0	0	0	0	0
780	Makindye-Ssabagabo Municipal Council	698,553,927	600,709,727	2,151,768	30,000,000	5,212,432	60,480,000	0	0	0	0	0	0	0
781	Kira Municipal Council	747,547,426	654,051,339	3,323,654	30,000,000	5,212,432	54,960,000	0	0	0	0	0	0	0
782	Kisiro Municipal Council	302,770,301	233,376,876	1,060,993	30,000,000	5,212,432	33,120,000	0	0	0	0	0	0	0
783	Mityana Municipal Council	398,707,879	248,285,137	3,730,309	30,000,000	5,212,432	111,480,000	0	0	0	0	0	0	0
784	Kitgum Municipal Council	277,692,614	167,096,460	2,903,722	30,000,000	5,212,432	72,480,000	0	0	0	0	0	0	0
785	Koboko Municipal Council	340,357,812	231,876,160	2,349,219	30,000,000	5,212,432	70,920,000	0	0	0	0	0	0	0
786	Mubende Municipal Council	312,423,204	169,841,282	3,209,490	30,000,000	5,212,432	104,160,000	0	0	0	0	0	0	0
787	Kumi Municipal Council	313,734,414	190,632,533	1,849,449	30,000,000	5,212,432	86,040,000	0	0	0	0	0	0	0
788	Lugazi Municipal Council	414,950,532	285,188,437	2,869,663	0	5,212,432	121,680,000	0	0	0	0	0	0	0
789	Kamuli Municipal Council	299,301,560	167,082,215	2,446,913	30,000,000	5,212,432	94,560,000	0	0	0	0	0	0	0
790	Kapchorwa Municipal Council	421,779,182	193,275,238	2,611,513	30,000,000	5,212,432	190,680,000	0	0	0	0	0	0	0
791	Ibanda Municipal Council	351,656,785	272,672,223	4,772,130	0	5,212,432	69,000,000	0	0	0	0	0	0	0
792	Njeru Municipal Council	446,568,205	330,361,415	3,834,358	0	5,212,432	107,160,000	0	0	0	0	0	0	0
793	Apac Municipal Council	220,470,610	151,961,861	1,376,316	0	5,212,432	61,920,000	0	0	0	0	0	0	0
794	Nebbi Municipal Council	257,767,163	150,257,004	297,726	30,000,000	5,212,432	72,000,000	0	0	0	0	0	0	0
795	Bugiri Municipal Council	173,614,867	132,881,314	1,321,121	0	5,212,432	34,200,000	0	0	0	0	0	0	0
796	Sheema Municipal Council	307,811,291	240,623,638	4,015,221	0	5,212,432	57,960,000	0	0	0	0	0	0	0
797	Kotido Municipal Council	219,062,017	133,352,959	1,296,627	0	5,212,432	79,200,000	0	0	0	0	0	0	0
Total		28,050,659,000	10,706,389,512	148,100,768	1,020,000,000	213,709,720	3,601,800,000	12,360,659,000	123,869,716,000	97,700,000,000	40,545,500,000	57,154,500,000	15,485,215,000	6,426,364,000

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Vote	District	LRDP Subcounty Development	Urban Discretionary Development Equalisation Grant				Urban Discretionary Development Equalisation Grant					01 Production & Marketing		
			Other	District Development (Other)	Subcounty Development (Other)	Urban DDEG	Municipal Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Division Development (USMID)	Town Development	Conditional wage grant PM	Conditional non-wage grant PM	Commercial Services
501	Adjumani District	0	0	0	0	116,260,191	0	0	0	0	116,260,191	324,575,130	58,608,610	17,582,583
502	Apac District	0	0	0	0	23,845,235	0	0	0	0	23,845,235	208,460,387	70,509,146	21,152,744
503	Arua District	0	0	0	0	0	0	0	0	0	0	314,500,999	142,239,440	42,671,832
504	Bugiri District	0	498,990,107	178,542,593	320,447,514	0	0	0	0	0	0	469,751,626	65,114,521	19,534,356
505	Bundibugyo District	484,418,096	0	0	0	94,606,112	0	0	0	3	94,606,112	414,771,839	44,244,869	13,273,461
506	Bushenyi District	0	172,146,362	79,207,066	92,939,296	17,645,091	0	0	0	0	17,645,091	396,821,493	34,479,231	10,343,769
507	Busia District	0	0	0	0	0	0	0	0	0	0	398,706,417	52,843,678	15,853,103
508	Gulu District	0	0	0	0	0	0	0	0	0	0	353,069,888	48,571,957	14,571,587
509	Hoima District	0	357,871,238	122,572,382	235,298,857	15,293,681	0	0	0	0	15,293,681	353,345,173	91,045,703	27,313,711
510	Iganga District	0	565,348,261	185,469,247	379,879,013	32,835,229	0	0	0	0	32,835,229	301,588,084	77,430,438	23,229,132
511	Jinja District	0	410,802,515	169,342,284	241,460,231	190,328,638	0	0	0	0	190,328,638	315,387,151	60,778,340	18,233,502
512	Kabale District	0	156,466,507	76,367,283	80,099,224	47,945,714	0	0	0	0	47,945,714	364,740,718	34,490,209	10,347,063
513	Kabarole District	504,194,590	0	0	0	96,773,690	0	0	0	0	96,773,690	196,687,270	44,804,360	13,441,308
514	Kaberamaido District	0	0	0	0	14,536,488	0	0	0	0	14,536,488	342,263,706	43,370,936	13,011,281
515	Kalangala District	0	79,418,446	47,277,084	32,141,362	12,940,848	0	0	0	0	12,940,848	411,413,654	30,723,997	9,217,199
517	Kamuli District	0	571,445,151	185,831,276	385,613,875	0	0	0	0	0	0	501,746,220	78,650,408	23,595,122
518	Kamwenge District	0	333,061,607	114,370,239	218,691,368	49,380,838	0	0	0	0	49,380,838	342,348,585	69,320,462	20,796,139
519	Kanungu District	0	192,570,193	81,005,128	111,565,065	98,322,392	0	0	0	0	98,322,392	587,160,334	48,194,554	14,458,366
520	Kapchorwa District	0	0	0	0	0	0	0	0	0	0	284,488,197	15,472,559	4,641,768
521	Kasese District	1,120,087,775	0	0	0	137,266,538	0	0	0	0	137,266,538	503,514,428	108,424,515	32,527,354
522	Katakwi District	0	0	0	0	20,377,925	0	0	0	0	20,377,925	181,652,173	38,805,864	11,641,759
523	Kayunga District	555,843,723	0	0	0	44,335,995	0	0	0	0	44,335,995	181,652,173	59,425,427	17,827,628
524	Kibaale District	0	174,315,934	85,936,330	88,379,604	16,617,482	0	0	0	0	16,617,482	584,706,369	33,374,762	10,012,429
525	Kiboga District	216,465,335	0	0	0	72,202,970	0	0	0	0	72,202,970	314,110,332	29,626,557	8,887,967
526	Kisoro District	0	201,102,803	82,933,956	118,168,848	5,911,330	0	0	0	0	5,911,330	325,342,096	44,833,798	13,450,140
527	Kitgum District	0	0	0	0	0	0	0	0	0	0	289,219,574	55,004,069	16,501,221
528	Kotido District	0	0	0	0	0	0	0	0	0	0	358,504,474	46,306,200	13,891,860
529	Kumi District	0	0	0	0	0	0	0	0	0	0	275,001,877	40,535,896	12,160,769
530	Kyenjojo District	784,676,982	0	0	0	125,569,554	0	0	0	0	125,569,554	566,231,748	66,908,094	20,072,428
531	Lira District	0	0	0	0	0	0	0	0	0	0	341,099,074	67,933,257	20,379,977
532	Luwero District	608,641,956	0	0	0	158,994,199	0	0	0	0	158,994,199	504,692,752	70,104,556	21,031,367
533	Masaka District	0	132,211,066	62,211,954	69,999,112	0	0	0	0	0	0	295,227,053	38,251,306	11,475,392
534	Masindi District	0	0	0	0	0	0	0	0	0	0	329,846,048	52,395,107	15,718,532
535	Mayuge District	0	572,193,738	186,679,816	385,513,921	74,903,167	0	0	0	0	74,903,167	645,657,394	83,533,269	25,059,981
536	Mbale District	0	0	0	0	88,735,584	0	0	0	0	88,735,584	280,008,391	65,601,134	19,680,340
537	Mbarara District	0	224,244,914	89,574,722	134,670,192	0	0	0	0	0	0	474,938,856	54,929,765	16,478,930
538	Moroto District	0	0	0	0	0	0	0	0	0	0	317,203,032	37,830,203	11,349,061
539	Moyo District	0	0	0	0	31,413,642	0	0	0	0	31,413,642	415,733,071	33,619,020	10,085,706
540	Mpigi District	0	138,009,258	63,852,245	74,157,013	67,602,825	0	0	0	0	67,602,825	335,830,405	39,918,874	11,975,662
541	Mubende District	1,124,029,599	0	0	0	0	0	0	0	0	0	474,958,648	107,794,633	32,338,390
542	Mukono District	752,853,269	0	0	0	0	0	0	0	0	0	415,229,268	79,242,151	23,772,645
543	Nakapiripirit District	0	0	0	0	19,091,751	0	0	0	0	19,091,751	235,431,065	56,222,338	16,866,701
544	Nakasongola District	302,651,669	0	0	0	54,737,839	0	0	0	0	54,737,839	382,655,680	38,973,741	11,692,122
545	Nebbi District	0	0	0	0	5,911,330	0	0	0	0	5,911,330	164,573,932	42,927,940	12,878,382
546	Ntungamo District	0	307,585,535	104,890,647	202,694,888	87,451,997	0	0	0	0	87,451,997	279,251,682	70,664,440	21,199,332
547	Pader District	0	0	0	0	40,866,457	0	0	0	0	40,866,457	181,652,173	51,027,527	15,308,258
548	Pallisa District	0	0	0	0	75,130,931	0	0	0	0	75,130,931	259,972,098	42,893,105	12,867,932
549	Rakai District	0	173,226,751	70,287,528	102,939,223	16,287,467	0	0	0	0	16,287,467	255,149,332	45,955,890	13,786,767
550	Rukungiri													

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Vote	District	LRDP Subcounty Development	Urban Discretionary Development Equalisation Grant								01 Production & Marketing			
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557	Butaleja District	0	0	0	0	84,097,015	0	0	0	0	84,097,015	320,575,910	41,836,923	12,551,077
558	Ibanda District	0	141,355,374	72,951,357	68,404,017	64,329,783	0	0	0	0	64,329,783	458,222,923	28,625,266	8,587,580
559	Kaabong District	0	0	0	0	44,385,249	0	0	0	0	44,385,249	195,482,262	68,225,780	20,467,734
560	Isingiro District	0	313,484,293	106,928,787	206,555,506	135,870,113	0	0	0	0	135,870,113	448,158,374	75,821,151	22,746,345
561	Kaliro District	0	370,323,910	162,529,867	207,794,043	37,827,446	0	0	0	0	37,827,446	355,267,159	41,152,255	12,345,677
562	Kiruhura District	0	252,608,807	93,167,664	159,441,143	59,596,154	0	0	0	0	59,596,154	260,643,681	62,112,840	18,633,852
563	Koboko District	0	0	0	0	0	0	0	0	0	0	208,948,603	35,192,990	10,557,897
564	Amolatar District	0	0	0	0	62,471,189	0	0	0	0	62,471,189	322,035,263	32,891,526	9,867,458
565	Amuria District	0	0	0	0	20,862,814	0	0	0	0	20,862,814	384,542,045	53,513,277	16,053,983
566	Manafwa District	0	0	0	0	49,948,286	0	0	0	0	49,948,286	110,650,194	23,186,811	6,956,043
567	Bukwo District	0	0	0	0	21,744,651	0	0	0	0	21,744,651	224,692,656	22,566,048	6,769,814
568	Mityana District	412,539,792	0	0	0	16,139,455	0	0	0	0	16,139,455	241,901,048	44,866,877	13,460,063
569	Nakaseke District	324,003,410	0	0	0	88,428,138	0	0	0	0	88,428,138	412,829,358	41,497,101	12,449,130
570	Amuru District	0	0	0	0	30,971,210	0	0	0	0	30,971,210	181,652,173	53,551,335	16,065,400
571	Budaka District	0	0	0	0	52,947,975	0	0	0	0	52,947,975	194,465,081	39,569,719	11,870,916
572	Oyam District	0	0	0	0	36,114,831	0	0	0	0	36,114,831	384,777,795	73,188,139	21,956,442
573	Abim District	0	0	0	0	70,808,139	0	0	0	0	70,808,139	181,652,173	36,166,595	10,849,978
574	Namutumba District	0	376,283,194	164,011,548	212,271,646	41,345,053	0	0	0	0	41,345,053	305,470,813	43,080,918	12,924,275
575	Dokolo District	0	0	0	0	56,300,978	0	0	0	0	56,300,978	289,319,076	36,571,397	10,971,419
576	Bulisa District	0	0	0	0	19,569,362	0	0	0	0	19,569,362	320,324,928	24,352,207	7,305,662
577	Maracha District	0	0	0	0	27,358,407	0	0	0	0	27,358,407	275,857,440	36,144,362	10,843,309
578	Bukedea District	0	0	0	0	18,379,054	0	0	0	0	18,379,054	328,685,780	35,432,441	10,629,732
579	Bududa District	0	0	0	0	31,445,687	0	0	0	0	31,445,687	303,749,843	36,129,410	10,838,823
580	Lyantonde District	0	88,298,505	50,671,135	37,627,370	25,129,841	0	0	0	0	25,129,841	335,144,248	20,333,142	6,099,943
581	Amudat District	0	0	0	0	47,234,912	0	0	0	0	47,234,912	275,927,067	34,633,530	10,390,059
582	Buikwe District	0	128,982,688	72,089,635	56,893,053	49,417,700	0	0	0	0	49,417,700	445,297,777	41,087,515	12,326,254
583	Buyende District	0	426,759,555	171,659,978	255,099,576	50,447,535	0	0	0	0	50,447,535	313,367,244	56,217,926	16,865,378
584	Kyegegwa District	599,071,904	0	0	0	39,022,995	0	0	0	0	39,022,995	295,970,478	49,684,203	14,905,261
585	Lamwo District	0	0	0	0	54,085,952	0	0	0	0	54,085,952	181,652,173	49,765,451	14,929,635
586	Otuke District	0	0	0	0	22,321,331	0	0	0	0	22,321,331	220,146,463	27,163,688	8,149,106
587	Zombo District	0	0	0	0	124,943,926	0	0	0	0	124,943,926	279,824,959	45,242,806	13,572,842
588	Alebtong District	0	0	0	0	22,521,430	0	0	0	0	22,521,430	217,987,233	46,317,252	13,895,176
589	Bulambuli District	0	0	0	0	45,023,777	0	0	0	0	45,023,777	384,106,203	32,884,208	9,865,262
590	Buvuma District	0	124,906,341	68,290,624	56,615,716	22,028,273	0	0	0	0	22,028,273	360,825,907	37,412,531	11,223,759
591	Gomba District	0	108,165,337	57,173,310	50,992,027	22,718,963	0	0	0	0	22,718,963	364,969,757	30,273,575	9,082,073
592	Kiryandongo District	0	0	0	0	146,770,957	0	0	0	0	146,770,957	388,305,302	48,404,679	14,521,404
593	Luuka District	0	359,814,078	162,768,005	197,046,073	24,721,201	0	0	0	0	24,721,201	313,207,221	39,964,757	11,989,427
594	Namayingo District	0	345,518,500	162,059,405	183,459,096	34,650,467	0	0	0	0	34,650,467	353,978,638	51,551,139	15,465,342
595	Ntoroko District	130,826,810	0	0	0	58,798,522	0	0	0	0	58,798,522	306,359,027	19,282,856	5,784,857
596	Serere District	0	0	0	0	44,928,177	0	0	0	0	44,928,177	269,243,005	51,927,752	15,578,326
597	Kyankwanzi District	383,180,247	0	0	0	55,695,835	0	0	0	0	55,695,835	374,452,809	42,012,244	12,603,673
598	Kalungu District	0	105,426,875	56,398,608	49,028,267	74,661,577	0	0	0	0	74,661,577	222,466,770	29,619,150	8,885,745
599	Lwengo District	0	148,432,027	66,800,814	81,631,213	53,443,572	0	0	0	0	53,443,572	285,746,000	44,128,419	13,238,526
600	Bukomansimbi District	0	104,602,916	56,165,512	48,437,404	18,768,207	0	0	0	0	18,768,207	338,292,961	25,307,500	7,592,250
601	Mitooma District	0	169,856,719	77,984,780	91,871,939	28,321,119	0	0	0	0	28,321,119	318,149,245	29,494,620	8,848,386
602	Rubirizi District	0	139,918,834	71,921,918	67,996,916	37,200,004	0	0	0	0	37,200,004	327,961,766	23,854,747	7,156,424
603	Ngora District	0	0	0	0	35,085,008	0	0	0	0	35,085,008	369		

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613	Kagadi District	0	294,932,523	105,995,561	188,936,962	87,972,051	0	0	0	0	87,972,051	181,652,173	58,496,464	17,548,939
614	Kakumiro District	0	270,628,058	103,592,632	167,035,426	22,196,745	0	0	0	0	22,196,745	181,652,173	51,522,027	15,456,608
615	Omoro District	0	0	0	0	17,816,446	0	0	0	0	17,816,446	181,652,173	41,335,843	12,400,753
616	Rubanda District	0	169,871,173	80,102,161	89,769,012	19,243,287	0	0	0	0	19,243,287	181,652,173	32,487,335	9,746,201
617	Namisindwa District	0	0	0	0	5,911,330	0	0	0	0	5,911,330	166,540,214	33,622,577	10,086,773
618	Pakwach District	0	0	0	0	5,911,330	0	0	0	0	5,911,330	120,250,743	33,429,437	10,028,831
619	Butebo District	0	0	0	0	5,911,330	0	0	0	0	5,911,330	155,314,582	26,437,831	7,931,349
620	Rukiga District	0	113,566,054	69,488,300	44,077,754	11,822,660	0	0	0	0	11,822,660	203,567,124	19,154,033	5,746,210
621	Kyotera District	0	148,781,601	64,253,980	84,527,622	17,733,990	0	0	0	0	17,733,990	219,407,195	40,458,949	12,137,685
622	Bunyangabu District	249,185,372	0	0	0	29,556,650	0	0	0	0	29,556,650	102,424,604	28,945,460	8,683,638
751	Arua Municipal Council	0	0	0	0	7,482,940,889	7,482,940,889	0	0	0	0	38,449,841	13,849,951	9,694,966
752	Entebbe Municipal Council	0	0	0	0	6,624,198,564	6,624,198,564	0	0	0	0	25,000,000	14,805,519	10,363,863
753	Fort-Portal Municipal Council	0	0	0	0	5,114,996,690	5,114,996,690	0	0	0	0	38,830,089	12,238,279	8,566,795
754	Gulu Municipal Council	0	0	0	0	15,846,644,604	15,846,644,604	0	0	0	0	25,000,000	26,208,626	18,346,038
755	Jinja Municipal Council	0	0	0	0	7,435,921,621	7,435,921,621	0	0	0	0	25,000,000	14,494,217	10,145,952
757	Kabale Municipal Council	0	0	0	0	4,302,014,267	4,302,014,267	0	0	0	0	25,000,000	11,471,176	8,029,823
758	Lira Municipal Council	0	0	0	0	10,462,632,740	10,462,632,740	0	0	0	0	32,350,788	18,402,158	12,881,510
759	Masaka Municipal Council	0	0	0	0	7,965,852,149	7,965,852,149	0	0	0	0	25,000,000	17,967,266	12,577,086
760	Mbale Municipal Council	0	0	0	0	9,306,106,193	9,306,106,193	0	0	0	0	25,000,000	17,710,964	12,397,675
761	Mbarara Municipal Council	0	0	0	0	14,180,156,308	14,180,156,308	0	0	0	0	25,000,000	28,407,218	19,885,052
762	Moroto Municipal Council	0	0	0	0	2,725,039,616	2,725,039,616	0	0	0	0	25,000,000	7,758,889	5,431,222
763	Soroti Municipal Council	0	0	0	0	5,126,058,020	5,126,058,020	0	0	0	0	25,000,000	12,023,662	8,416,563
764	Tororo Municipal Council	0	0	0	0	4,368,568,414	4,368,568,414	0	0	0	0	25,000,000	10,996,078	7,697,255
770	Kasese Municipal Council	0	0	0	0	404,576,628	0	223,938,215	180,638,413	0	0	25,000,000	17,847,444	12,493,211
771	Hoima Municipal Council	0	0	0	0	8,323,131,925	8,323,131,925	0	0	0	0	25,000,000	18,148,608	12,704,026
772	Mukono Municipal Council	0	0	0	0	567,574,366	0	319,981,784	247,592,582	0	0	25,000,000	25,490,173	17,843,121
773	Iganga Municipal Council	0	0	0	0	291,449,697	0	168,113,216	123,336,481	0	0	25,000,000	12,424,408	8,697,086
774	Masindi Municipal Council	0	0	0	0	397,959,547	0	213,904,008	184,055,540	0	0	64,460,724	17,006,744	11,904,721
775	Ntungamo Municipal Council	0	0	0	0	137,986,706	0	77,313,758	60,672,948	0	0	25,000,000	8,101,978	5,671,385
776	Busia Municipal Council	0	0	0	0	302,752,682	0	174,329,858	128,422,825	0	0	34,168,284	12,758,160	8,930,712
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	201,607,347	0	112,305,110	89,302,237	0	0	25,000,000	10,510,259	7,357,181
778	Rukungiri Municipal Council	0	0	0	0	188,711,263	0	105,212,264	83,498,999	0	0	32,350,788	9,970,156	6,979,109
779	Nansana Municipal Council	0	0	0	0	1,262,988,361	0	689,669,855	573,318,506	0	0	25,000,000	53,586,017	37,510,212
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	982,435,223	0	541,760,442	440,674,781	0	0	25,000,000	42,383,750	29,668,625
781	Kira Municipal Council	0	0	0	0	1,076,304,733	0	593,388,673	482,916,060	0	0	25,000,000	46,221,801	32,355,261
782	Kisoro Municipal Council	0	0	0	0	296,021,907	0	164,233,119	131,788,789	0	0	25,000,000	15,977,434	11,184,204
783	Mityana Municipal Council	0	0	0	0	368,688,144	0	204,199,549	164,488,595	0	0	25,000,000	17,379,740	12,165,818
784	Kitgum Municipal Council	0	0	0	0	390,910,415	0	216,421,798	174,488,617	0	0	25,000,000	11,717,441	8,202,208
785	Koboko Municipal Council	0	0	0	0	435,280,184	0	240,825,171	194,455,013	0	0	25,000,000	18,845,473	13,191,831
786	Mubende Municipal Council	0	0	0	0	229,875,008	0	127,852,324	102,022,684	0	0	25,000,000	11,722,659	8,205,862
787	Kumi Municipal Council	0	0	0	0	292,057,945	0	168,447,752	123,610,193	0	0	25,000,000	15,133,875	10,593,712
788	Lugazi Municipal Council	0	0	0	0	435,263,774	0	234,421,333	200,842,442	0	0	25,000,000	19,388,214	13,571,750
789	Kamuli Municipal Council	0	0	0	0	246,686,989	0	143,493,726	103,193,263	0	0	25,000,000	13,204,739	9,243,317
790	Kapchorwa Municipal Council	0	0	0	0	312,995,740	0	154,384,288	158,611,452	0	0	25,000,000	11,781,692	8,247,184
791	Ibanda Municipal Council	0	0	0	0	397,220,453	0	200,707,880	196,512,573	0	0	25,000,000	15,904,940	11,133,458
792	Njeru Municipal Council	0	0	0	0	600,501,414	0	331,696,847	268,804,567	0	0	25,000,000	19,919,237	13,943,466
793	Apac Municipal Council	0	0	0	0	340,649,148	0	182,383,288	158,265,860	0	0	25,000,000	9,233,443	6,463,410
794	Nebbi Municipal Council	0	0	0	0	306,419,946	0	169,952,040	136,467,906	0	0	25,000,000	10,594,654	7,416,258
795	Bugiri Municipal Council	0	0	0	0	193,228,321	0	114,091,459	79,136,862	0	0	25,000,000	9,670,515	6,769,361
796	Sheema Municipal Council	0	0	0	0	328,889,392	0	175,915,422	152,973,970	0	0	25,000,000	15,303,819	10,712,674
797	Kotido Municipal Council	0	0	0	0	250,332,729	0	132,709,258	117,623,472	0	0	25,000,000	9,746,208	6,822,346
Total		9,058,851,000	10,684,501,000	4,434,068,000	6,250,433,000	126,503,630,063	109,264,262,000	6,181,652,435	5,057,715,6					

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	04 Works and Transport					07 Education						
		Development Grant PM	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection	Primary Education & Education Management - Non Wage Recurrent
501	Adjumani District	55,102,461	932,838,724	0	0	0	6,195,876,490	5,020,573,998	861,744,834	313,557,658	998,336,030	25,842,709	399,362,825
502	Apac District	69,475,671	736,402,809	512,002,291	0	0	11,360,588,363	9,881,699,928	1,431,559,883	47,328,552	1,362,460,084	36,388,951	929,570,717
503	Arua District	145,006,805	1,065,673,826	0	0	0	27,591,551,033	22,485,076,677	4,268,715,061	837,759,295	4,963,048,796	73,652,339	2,271,609,046
504	Bugiri District	64,255,202	913,479,345	0	0	0	9,893,889,878	9,160,650,744	726,188,078	7,051,056	1,608,471,699	43,888,501	861,902,890
505	Bundibugyo District	36,463,336	983,077,081	0	0	0	9,645,077,013	8,185,005,802	1,202,379,959	257,691,252	1,408,346,626	36,388,951	445,388,922
506	Bushenyi District	33,614,159	551,561,120	0	0	0	9,390,900,256	7,331,112,904	1,703,534,654	356,252,698	1,857,944,919	40,841,809	410,014,689
507	Busia District	53,460,197	469,998,863	0	0	0	10,232,499,902	8,131,131,569	1,614,387,444	486,980,889	2,398,123,976	39,670,004	818,706,345
508	Gulu District	51,220,418	446,157,913	253,276,053	0	0	10,869,863,360	8,775,549,257	1,608,756,780	485,557,323	1,409,240,577	22,796,017	352,544,839
509	Hoima District	93,553,023	959,947,799	0	0	0	9,776,108,508	7,838,776,238	1,480,500,649	456,831,621	2,092,377,772	43,654,140	634,910,986
510	Iganga District	77,305,535	814,351,120	0	0	0	18,991,685,085	14,941,066,251	3,317,409,634	733,209,200	5,135,286,324	52,325,494	1,034,418,669
511	Jinja District	57,983,713	1,039,758,666	0	0	0	14,385,158,152	9,222,960,944	4,497,334,608	664,862,600	3,007,145,060	34,514,063	601,342,645
512	Kabale District	36,344,382	539,727,877	0	0	0	11,840,103,391	9,818,138,487	1,695,982,307	325,982,597	2,009,996,420	38,966,921	476,076,458
513	Kabarole District	43,928,484	840,428,849	0	0	0	6,198,538,302	4,954,874,064	791,789,348	451,874,890	1,807,717,688	25,842,709	365,502,053
514	Kaberamaido District	41,800,918	549,352,049	512,002,291	0	0	6,393,748,035	5,337,484,956	841,433,668	214,829,411	1,425,754,978	33,342,259	632,332,520
515	Kalangala District	34,741,525	619,611,542	0	0	0	1,506,943,253	1,068,067,634	349,410,949	89,464,670	291,882,288	14,593,384	43,988,433
517	Kamuli District	79,055,458	895,623,576	0	0	0	14,512,064,231	12,664,177,205	1,534,329,368	313,557,658	3,981,141,010	53,497,299	1,042,598,296
518	Kamwenge District	67,313,726	767,497,604	0	0	0	11,457,996,448	8,666,069,411	2,469,516,955	322,410,082	1,908,751,981	47,872,636	669,184,301
519	Kanungu District	41,491,071	887,209,116	0	0	0	11,123,295,446	8,474,047,727	2,031,516,109	617,731,610	2,228,994,448	45,997,749	468,324,713
520	Kapchorwa District	13,401,895	310,369,450	0	0	0	2,954,371,254	2,126,265,170	590,862,881	237,243,203	460,216,599	15,530,828	174,833,501
521	Kasese District	113,322,444	1,756,465,865	0	0	0	22,700,815,819	19,275,354,543	3,196,561,997	228,899,279	4,577,297,721	73,417,978	1,307,533,242
522	Katakwi District	36,901,175	530,789,242	512,002,291	0	0	5,733,389,842	4,691,044,688	874,854,339	167,490,815	969,925,737	29,123,762	469,213,173
523	Kayunga District	58,237,138	793,191,634	0	0	0	12,869,299,285	10,234,539,521	2,528,248,389	106,511,375	2,640,820,426	52,325,494	822,472,644
524	Kibaale District	33,123,566	340,189,672	553,398,284	0	0	4,109,287,193	3,797,766,046	301,694,059	9,827,088	771,977,422	22,092,934	185,717,137
525	Kiboga District	25,519,809	889,372,467	0	0	0	6,433,586,997	5,455,568,324	664,461,015	313,557,658	910,149,835	30,764,288	241,612,867
526	Kisoro District	44,532,929	467,690,354	0	0	0	12,240,184,562	10,261,637,242	1,797,046,053	181,501,267	1,683,940,673	44,357,223	691,250,947
527	Kitgum District	55,063,838	758,421,233	512,002,291	0	0	7,387,119,178	6,212,431,240	1,070,999,291	103,688,647			

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	04 Works and Transport					07 Education						
		Development Grant PM	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection	Primary Education & Education Management - Non Wage Recurrence
557	Butaleja District	36,944,267	612,310,893	0	0	0	9,423,562,245	7,935,042,189	1,313,739,469	174,780,587	1,935,962,230	35,451,507	813,955,015
558	Ibanda District	26,473,947	843,964,595	0	0	0	6,412,049,167	5,252,647,143	1,096,598,520	62,803,504	916,378,020	32,404,815	333,713,348
559	Kaabong District	65,988,078	931,255,522	0	0	0	3,970,634,328	3,614,660,643	250,454,791	105,518,894	681,584,097	21,389,851	351,975,066
560	Isingiro District	66,674,840	1,149,873,095	0	0	0	11,699,554,931	9,069,268,440	2,287,530,061	342,756,430	1,815,666,843	57,247,074	706,663,798
561	Kaliro District	37,905,774	572,054,214	0	0	0	7,705,188,051	6,210,428,116	1,079,858,942	414,900,993	2,576,829,061	31,701,732	540,772,842
562	Kiruhura District	59,091,624	1,060,155,698	0	0	0	7,786,381,716	6,826,126,631	960,255,085	0	1,142,227,021	43,419,779	490,874,217
563	Koboko District	35,941,108	440,057,855	0	0	0	4,251,780,181	3,908,983,069	342,797,112	0	965,310,742	24,905,265	407,687,310
564	Amolatar District	30,668,231	595,736,166	512,002,291	0	0	5,025,771,838	4,124,536,469	771,516,294	129,719,075	774,825,108	21,858,573	358,107,372
565	Amuria District	51,204,798	725,398,424	512,002,291	0	0	8,237,190,808	6,449,027,778	1,344,988,177	443,174,853	1,771,380,909	37,092,034	698,368,285
566	Manafwa District	19,795,392	336,275,056	0	0	0	4,899,180,876	4,148,836,975	750,343,901	0	1,261,563,354	24,436,543	376,043,660
567	Bukwo District	15,088,454	397,132,850	0	0	0	5,237,770,725	3,849,941,388	1,387,829,337	0	1,062,451,900	22,561,656	330,990,024
568	Mityana District	44,335,163	623,573,545	0	0	0	8,202,117,403	6,620,511,400	1,581,606,003	0	1,561,432,847	39,904,365	338,281,192
569	Nakaseke District	37,372,307	1,001,710,250	0	0	0	7,622,715,825	5,501,744,594	1,388,494,391	732,476,840	1,578,269,217	37,795,116	465,611,047
570	Amuru District	51,143,214	687,573,620	512,002,291	0	0	5,384,224,543	4,505,746,507	705,421,525	173,056,511	793,531,435	21,624,212	389,309,705
571	Budaka District	38,438,664	545,225,328	0	0	0	6,706,646,355	5,419,488,837	1,283,360,802	3,796,716	1,981,548,571	24,905,265	610,294,847
572	Oyam District	71,447,608	757,024,805	512,002,291	0	0	12,443,362,896	10,251,726,449	1,414,523,916	777,112,531	2,229,543,636	36,154,590	1,074,824,290
573	Abim District	31,576,620	468,213,011	0	0	0	4,042,351,160	3,540,927,592	418,411,541	83,012,027	703,932,122	17,405,715	227,165,733
574	Namutumba District	38,733,100	540,828,758	0	0	0	8,832,372,132	7,680,531,533	838,282,941	313,557,658	2,531,201,323	37,795,116	621,342,655
575	Dokolo District	34,124,301	569,901,474	512,002,291	0	0	5,809,316,966	4,795,032,563	852,826,180	161,458,223	1,296,476,686	24,202,182	479,546,351
576	Bulisa District	22,148,817	426,401,638	0	0	0	2,471,647,626	2,208,224,261	263,423,365	0	462,405,928	16,936,994	208,652,928
577	Maracha District	32,986,811	604,953,044	0	0	0	7,572,387,212	6,655,977,864	916,409,348	0	1,213,856,114	25,139,626	738,773,906
578	Bukedea District	32,171,851	574,431,669	512,002,291	0	0	9,906,322,658	8,454,631,832	950,876,121	500,814,705	1,580,022,287	33,576,620	599,816,811
579	Bududa District	29,856,183	453,355,908	0	0	0	6,177,729,301	5,247,976,257	929,753,044	0	1,268,905,806	31,467,371	471,791,639
580	Lyantonde District	14,874,802	432,969,869	0	0	0	3,460,793,458	2,421,102,885	726,132,915	313,557,658	659,825,146	21,624,212	176,021,333
581	Amudat District	31,005,603	429,070,299	0	0	0	1,065,878,191	766,383,466	299,494,725	0	113,604,916	11,546,692	48,237,590
582	Buikwe District	41,247,556	912,386,032	0	0	0	5,682,375,378	4,311,808,349	1,156,582,178	213,984,851	1,138,275,950	28,420,679	257,721,036
583	Buyende District	53,680,005	657,911,212	0	0	0	6,570,843,029	6,118,444,379	452,398,650	0	1,639,383,924	32,639,176	638,184,769
584	Kyegegwa District	40,482,498	529,720,156	0	0	0	4,594,942,010	3,839,214,763	755,727,247	0	741,158,811	25,373,987	370,304,385
585	Lamwo District	46,753,491	739,340,420	403,776,807	0	0	4,741,076,943	4,141,751,394	599,325,549	0	691,090,308	26,545,792	419,874,665
586	Otuke District	24,514,520	450,052,020	403,776,807	0	0	3,863,481,530	3,207,183,742	656,297,788	0	580,766,669	19,983,686	292,525,495
587	Zombo District	42,190,328	654,482,987	0	0	0	6,992,319,349	5,998,915,438	712,305,893	281,098,018	1,055,806,879	32,170,454	614,051,488
588	Alebotong District	44,539,274	596,460,236	403,776,807	0	0	7,485,868,341	6,110,337,363	892,210,761	483,320,217	1,069,167,715	27,717,596	627,484,618
589	Bulambuli District	27,258,063	518,122,823	0	0	0	4,722,740,852	3,961,262,212	761,478,640	0	1,218,552,142	24,202,182	351,028,663
590	Buvuma District	41,523,678	668,319,682	0	0	0	1,296,266,144	1,179,344,922	116,921,222	0	123,491,877	12,015,414	71,588,640
591	Gomba District	25,786,506	540,186,707	0	0	0	5,890,037,893	4,232,655,639	1,083,894,433	573,487,821	1,525,820,475	32,639,176	282,250,261
592	Kiryandongo District	44,876,290	1,236,052,961	0	0	0	6,096,302,369	5,301,345,709	575,370,677	219,585,983	1,126,400,078	27,248,875	541,091,529
593	Luuka District	35,764,755	583,668,914	0	0	0	8,944,949,227	7,997,770,803	947,178,424	0	2,005,093,955	32,639,176	623,592,777
594	Namayingo District	51,276,281	718,157,753	0	0	0	6,582,356,013	6,080,059,275	502,296,738	0	1,022,833,495	29,826,845	490,159,587
595	Ntoroko District	13,491,026	745,921,018	0	0	0	2,775,430,477	2,408,022,099	367,408,378	0	285,219,823	17,874,437	110,777,457
596	Serere District	50,458,189	739,812,792	403,776,807	0	0	8,445,969,821	7,088,368,251	1,239,323,883	118,277,687	1,744,244,181	34,045,342	754,235,043
597	Kyankwanzi District	38,481,176	641,335,087	0	0	0	6,524,021,091	5,779,456,342	744,564,749	0	937,920,086	37,795,116	330,265,736
598	Kalungu District	23,180,910	764,838,587	0	0	0	8,211,991,113	6,542,230,535	1,561,106,315	108,654,263	2,423,891,089	34,982,785	520,956,318
599	Lwengo District	41,904,865	711,448,562	0	0	0	9,707,193,152	8,162,825,719	1,225,144,827	319,222,606	2,220,786,478	44,825,944	563,071,260
600	Bukomansimbi District	19,479,475	513,602,465	0	0	0	5,662,794,495	4,775,251,160	887,543,335	0	1,329,089,054	28,420,679	420,145,066
601	Mitooma District	23,828,433	600,885,604	0	0	0	8,411,454,376	6,765,283,441	1,539,184,996	106,985,939	1,832,876,487	38,029,477	399,691,169
602	Rubirizi District	19,490,406	505,187,202	0	0	0	3,975,671,114	3,309,348,879	666,322,235	0	791,612,461	23,499,100	221,622,515
603	Ngora District	23,670,147	463,120,304	403,776,807	0	0	5,520,900,008	4,127,131,475	1,075,169,243	318,599,290	1,383,305,767	24,202,182	377,711,438
604	Napak District	50,643,071	600,126,594	0	0	0	2,227,302,035	1,896,507,670	244,512,145	86,282,220	301,050,864	15,765,189	143,235,223
605	Kibuku District	33,073,778	469,380,350	0	0	0	6,608,756,769	5,961,165,697	647,591,072	0	1,688,965,627	21,155,490	489,396,670
606	Nwoya District	44,688,732	461,844,509	403,776,807	0	0	3,466,932,298	2,726,664,725	740,267,573	0	488,342,011	19,749,325	249,705,580
607	Kole District	43,108,998	558,171,112	403,776,807	0	0	9,763,470,885	8,116,973,302	1,379,352,061	267,145,522	1,130,317,779	24,436,543	614,341,203
608	Butambala District	12,701,630	427,074,345	0	0	0	6,547,783,399	3,833,194,846	2,494,387,174	220,201,379	1,732,111,719	28,186,318	234,843,188
609	Sheema District	21,027,713	691,661,024	0	0	0	7,738,853,911	5,180,860,856	2,401,971,492	156,021,563	1,841,915,467	32,404,815	256,204,859
610	Buhweju District	16,985,966	395,505,676	0	0	0	3,314,024,950	2,945,562,876	368,462,074	0	415,879,782	22,796,017	202,733,080
611	Agago District	55,176,495	962,464,176	403,776,807	0	0	7,170,494,367	5,794,626,380	1,252,911,132	122,956,855	1,139,988,284	36,388,951	735,152,465
612	Kween District	22,877,782	395,555,288	0	0	0	3,799,209,950	2,752,326,686	1,046,883,264	0	819,789,253	19,280,603	219,034,392

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	04 Works and Transport					07 Education						
		Development Grant PM	Conditional non wage grant (Uganda Road Fund)	Development Grant (RTI)	Transitional development grant	Transitional Development - Works Ad Hoc	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Inspection	Primary Education & Education Management - Non Wage Recurrent
613	Kagadi District	49,553,398	692,691,298	968,114,020	0	0	6,736,195,250	6,018,847,586	717,347,664	0	1,705,154,372	44,591,583	598,957,323
614	Kakumiro District	42,971,006	528,578,723	708,487,764	0	0	4,275,702,924	3,365,108,989	808,627,740	101,966,195	861,153,900	29,826,845	413,423,672
615	Omoro District	38,404,783	307,964,625	258,726,458	0	0	8,097,340,466	7,130,334,962	967,005,504	0	788,922,825	25,842,709	410,594,120
616	Rubanda District	22,014,711	433,771,664	0	0	0	3,623,287,787	2,925,183,086	536,252,260	161,852,441	1,371,657,883	37,092,034	492,390,394
617	Namisindwa District	29,896,587	505,866,944	0	0	0	8,539,731,063	7,176,210,624	1,187,820,640	175,699,799	2,248,019,195	35,451,507	686,854,018
618	Pakwach District	29,203,293	396,155,936	0	0	0	3,268,553,708	3,045,225,810	139,785,417	83,542,481	801,937,908	24,670,904	413,110,221
619	Butebo District	24,551,109	292,045,568	0	0	0	4,728,633,568	3,697,789,197	684,048,178	346,796,193	1,485,603,259	20,686,768	352,782,401
620	Rukiga District	15,626,071	259,534,080	0	0	0	6,711,154,781	5,372,975,599	1,187,630,430	150,548,752	1,171,322,519	27,014,514	271,562,735
621	Kyotera District	38,686,265	977,218,752	0	0	0	10,118,391,359	8,147,534,475	1,810,055,960	160,800,924	2,616,849,149	45,060,305	610,074,865
622	Bunyangabu District	27,954,378	578,707,968	0	0	0	5,924,918,872	4,701,873,113	1,154,309,676	68,736,083	1,319,652,833	24,670,904	348,481,884
751	Arua Municipal Council	0	1,109,737,708	0	0	0	3,550,433,987	2,161,203,608	1,229,517,160	159,713,219	595,154,146	13,421,580	177,054,651
752	Entebbe Municipal Council	0	1,577,416,784	0	0	0	2,730,922,713	1,557,951,961	1,172,970,752	0	479,890,455	12,484,136	83,157,936
753	Fort-Portal Municipal Council	0	969,581,963	0	0	0	3,446,241,258	1,899,379,533	1,523,655,693	23,206,032	829,707,321	13,655,940	107,580,932
754	Gulu Municipal Council	0	1,425,152,177	0	0	0	6,370,223,938	4,572,603,088	1,464,814,004	332,806,846	1,121,991,358	17,171,354	268,710,901
755	Jinja Municipal Council	0	1,407,826,370	0	0	0	5,280,152,161	2,770,761,878	2,048,316,086	461,074,197	1,533,387,162	13,890,301	144,790,028
757	Kabale Municipal Council	0	1,047,367,045	0	0	0	4,685,292,337	2,228,773,078	2,118,132,137	338,387,122	418,880,142	14,124,662	85,263,200
758	Lira Municipal Council	0	1,399,146,128	0	0	0	3,938,512,120	2,712,584,000	1,063,930,293	161,997,827	914,307,698	14,827,745	178,058,997
759	Masaka Municipal Council	0	1,139,766,151	0	0	0	3,221,361,804	1,167,175,618	1,735,983,340	318,202,846	679,281,653	13,890,301	78,174,834
760	Mbale Municipal Council	0	1,238,702,997	0	0	0	6,108,780,107	3,456,480,716	2,372,644,373	279,655,018	2,085,801,758	16,936,994	235,760,619
761	Mbarara Municipal Council	0	1,193,545,685	0	0	0	5,908,938,007	2,454,634,003	2,982,424,611	471,879,393	1,252,841,217	23,499,100	254,051,309
762	Moroto Municipal Council	0	632,636,936	0	0	0	799,944,298	296,766,370	233,277,734	269,900,194	180,772,781	10,140,527	20,550,469
763	Soroti Municipal Council	0	1,279,107,837	0	0	0	3,726,095,764	2,197,299,600	1,217,990,502	310,805,662	1,178,245,940	13,890,301	119,459,258
764	Tororo Municipal Council	0	762,139,486	0	0	0	3,363,324,569	1,693,262,791	1,670,061,778	0	264,652,050	12,718,497	125,214,934
770	Kasese Municipal Council	0	1,076,322,334	0	0	0	3,596,396,552	2,406,181,617	1,129,352,843	60,862,092	721,567,069	16,468,272	158,271,445
771	Hoima Municipal Council	0	855,101,848	0	0	0	3,661,762,713	2,166,016,614	1,141,876,337	353,869,762	1,479,699,860	19,046,242	125,369,449
772	Mukono Municipal Council	0	966,932,906	0	0	0	5,070,562,075	3,182,564,036	1,887,998,039	0	749,466,726	17,640,076	185,591,594
773	Iganga Municipal Council	0	768,063,399	0	0	0	1,702,979,987	1,196,119,422	506,860,565	0	1,026,624,508	11,312,331	56,929,048
774	Masindi Municipal Council	0	718,922,511	0	0	0	3,659,548,874	2,403,476,478	1,099,828,281	156,244,115	960,816,061	17,640,076	137,769,262
775	Ntungamo Municipal Council	0	654,049,904	0	0	0	637,834,994	417,024,001	220,810,993	0	202,432,264	10,609,248	30,342,845
776	Busia Municipal Council	0	753,322,182	0	0	0	1,348,147,148	1,132,296,793	215,850,355	0	546,923,704	11,077,970	96,745,582
777	Bushenyi- Ishaka Municipal Council	0	848,578,445	0	0	0	3,415,008,073	1,592,150,149	1,446,227,606	376,630,318	248,362,278	14,827,745	78,396,949
778	Rukungiri Municipal Council	0	735,675,719	0	0	0	2,581,943,594	1,241,591,844	1,340,351,750	0	237,084,417	12,484,136	52,361,204
779	Nansana Municipal Council	0	1,010,699,465	0	0	0	4,290,709,380	3,139,854,433	976,583,664	174,271,283	972,397,723	21,155,490	159,285,448
780	Makindye-Ssabagabo Municipal Council	0	167,220,990	0	0	0	1,753,187,988	1,141,617,636	611,570,352	0	597,790,393	12,952,858	81,622,445
781	Kira Municipal Council	0	1,097,462,369	0	0	0	2,182,297,464	1,654,578,156	527,719,308	0	433,415,662	15,296,467	117,402,279
782	Kisiro Municipal Council	0	125,240,259	0	0	0	651,310,283	402,764,340	125,157,384	123,388,559	73,400,785	9,437,444	17,411,887
783	Mityana Municipal Council	0	200,004,991	0	0	0	2,976,652,219	1,954,425,673	638,708,256	383,518,290	836,189,588	19,046,242	107,300,874
784	Kitgum Municipal Council	0	242,888,927	0	0	0	1,571,131,366	1,007,504,040	174,750,576	388,876,750	1,798,506,825	17,874,437	174,881,786
785	Koboko Municipal Council	0	206,155,664	0	0	0	1,970,996,782	1,293,755,038	677,241,744	0	343,432,998	11,312,331	150,004,903
786	Mubende Municipal Council	0	174,387,874	0	0	0	2,711,667,324	1,675,693,166	673,454,820	362,519,338	1,134,879,312	15,296,467	98,010,672
787	Kumi Municipal Council	0	108,284,936	0	0	0	1,869,424,732	1,548,825,885	268,099,159	52,499,688	400,815,774	12,015,414	94,070,544
788	Lugazi Municipal Council	0	184,784,732	0	0	0	2,260,090,561	2,098,813,753	161,276,808	0	801,301,353	20,921,129	141,149,273
789	Kamuli Municipal Council	0	111,979,546	0	0	0	2,572,559,569	1,983,596,101	588,963,468	0	570,910,806	13,890,301	118,705,998
790	Kapchorwa Municipal Council	0	105,837,871	0	0	0	2,205,567,131	1,300,266,264	771,975,060	133,325,807	534,198,003	12,249,775	74,466,478
791	Ibando Municipal Council	0	154,598,980	0	0	0	3,117,418,617	1,859,460,476	1,018,681,782	239,276,359	617,242,742	16,936,994	120,946,463
792	Njeru Municipal Council	0	280,230,968	0	0	0	2,916,735,517	2,272,076,401	644,659,116	0	686,061,524	20,452,408	181,265,179
793	Apac Municipal Council	0	108,205,697	0	0	0	1,586,560,367	1,043,932,404	360,074,352	182,553,611	385,566,666	12,015,414	94,659,632
794	Nebbi Municipal Council	0	150,386,933	0	0	0	2,829,090,712	2,523,313,058	277,930,160	27,847,494	378,044,137	11,546,692	78,995,693
795	Bugiri Municipal Council	0	140,757,659	0	0	0	969,345,299	534,057,792	268,816,032	166,471,475	791,314,697	10,843,609	43,109,630
796	Sheema Municipal Council	0	251,005,872	0	0	0	3,927,925,404	2,732,657,605	1,082,815,740	112,452,059	585,889,651	20,921,129	120,666,405
797	Kotido Municipal Council	0	127,691,493	0	0	0	606,745,803	434,462,581	49,930,379	122,352,843	133,998,436	10,374,887	57,595,393
	Total	5,533,511,000	111,935,628,434	22,640,249,300	0	0	1,106,602,524,000	873,146,922,000	198,956,358,000	34,499,244,000	231,376,014,886	4,691,566,654	67,841,607,781

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	08 Health											
		Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc
501	Adjumani District	438,930,494	134,200,002	264,346,666	0	0	4,010,897,792	464,550,090	333,706,694	130,843,396	0	0	0
502	Apac District	396,500,416	0	313,760,627	0	0	4,022,086,419	390,290,624	259,447,626	130,842,998	0	0	0
503	Arua District	1,306,964,388	1,310,823,023	606,872,626	0	0	4,263,719,944	1,008,142,421	553,347,560	454,794,861	0	0	0
504	Bugiri District	702,680,308	0	331,389,423	0	0	3,023,451,128	429,186,564	278,258,502	150,928,063	0	0	0
505	Bundibugyo District	688,089,749	238,479,004	241,271,886	0	0	3,907,858,893	354,171,888	212,400,254	141,771,634	0	0	0
506	Bushenyi District	804,036,411	603,052,010	186,980,233	0	0	1,216,420,719	850,587,863	343,430,397	507,157,466	0	0	0
507	Busia District	1,188,668,620	351,079,006	238,057,895	0	0	2,055,088,120	371,842,270	203,524,699	168,317,570	0	0	0
508	Gulu District	231,577,500	802,322,221	151,108,611	0	0	1,231,486,691	840,589,009	296,711,806	543,877,203	0	0	0
509	Hoima District	814,103,636	599,709,010	414,084,728	0	0	3,021,507,395	329,334,167	329,334,167	0	0	0	0
510	Iganga District	3,008,662,143	1,039,880,018	410,311,258	0	0	4,201,001,820	532,844,744	366,557,514	166,287,230	0	0	0
511	Jinja District	2,087,608,922	283,679,430	340,189,197	0	0	5,446,174,854	423,430,326	299,764,396	123,665,930	0	0	0
512	Kabale District	697,648,001	797,305,040	187,937,952	0	0	2,406,781,069	558,841,797	214,945,357	343,896,440	0	0	0
513	Kabarole District	534,134,548	882,238,378	228,637,427	0	0	2,293,617,553	539,623,843	227,099,250	312,524,593	0	0	0
514	Kaberamaido District	625,880,196	134,200,002	194,206,802	0	0	1,567,995,275	348,426,012	200,261,695	148,164,317	0	0	0
515	Kalangala District	74,260,467	159,040,003	71,452,634	0	0	1,828,087,148	100,566,129	100,566,129	0	0	0	0
517	Kamuli District	2,722,645,412	162,400,003	420,826,717	0	0	4,219,034,885	954,294,326	418,618,677	535,675,649	0	0	0
518	Kamwenge District	959,495,039	232,200,004	362,320,397	0	0	2,862,862,743	302,867,940	302,867,940	0	0	0	0
519	Kanungu District	1,253,871,978	460,800,008	265,186,697	0	0	4,237,300,816	512,044,710	237,094,150	274,950,560	0	0	0
520	Kapchorwa District	269,852,270	0	90,192,588	0	0	2,465,973,300	202,550,904	65,800,537	136,750,367	0	0	0
521	Kasese District	2,512,679,689	683,666,812	527,463,917	0	0	6,459,425,198	1,247,294,069	544,996,310	702,297,759	0	0	0
522	Katakwi District	373,588,800	98,000,002	159,962,058	0	0	2,198,172,679	288,065,719	179,471,891	108,593,828	0	0	0
523	Kayunga District	1,631,822,285	134,200,002	337,930,950	0	0	3,142,077,015	411,063,717	280,220,719	130,842,998	0	0	0
524	Kibaale District	429,967,349	134,200,002	148,688,320	0	0	1,328,684,948	185,085,180	185,085,180	0	0	0	0
525	Kiboga District	503,572,677	134,200,002	157,789,914	0	0	2,607,411,873	252,018,476	121,175,481	130,842,995	0	0	0
526	Kisoro District	664,653,499	283,679,005	290,788,045	0	0	4,932,954,914	640,933,658	258,599,745	382,333,913	0	0	0
527	Kitgum District	220,158,233	329,045,006	202,663,378	0	0	3,634,441,022	799,917,063	142,831,349	657,085,714	0	0	0
528	Kotido District	20,241,465	233,853,004	181,238,252	0	0	995,432,955	257,696,384	257,696,384	0	0	0	0
529	Kumi District	515,211,193	0	217,923,749	0	0	1,748,825,231	566,335,578	126,371,075	439,964,503	0	0	0
530	Kyenjojo District	952,982,795	313,575,005	361,707,997	0	0	3,228,061,376	432,946,289	324,352,459	108,593,831	0	0	0
531	Lira District	1,627,171,055	1,104,178,019	270,695,132	0	0	1,787,467,985	240,488,700	240,488,700	0	0	0	0
532	Luwero District	2,890,703,080	73,400,001	407,184,766	0	0	4,626,282,813	448,334,717	448,334,717	0	0	0	0
533	Masaka District	986,052,990	651,422,011	194,446,894	0	0	1,579,352,511	554,369,834	221,239,130	333,130,704	0	0	0
534	Masindi District	305,819,696	149,479,003	180,597,555	0	0	3,193,497,620	290,427,294	144,083,668	146,343,626	0	0	0
535	Mayuge District	2,085,810,550	134,200,002	418,349,786	0	0	2,676,222,041	526,801,481	361,093,275	165,708,206	0	0	0
536	Mbale District	2,095,019,047	1,090,772,019	336,840,155	0	0	3,567,882,816	401,080,783	281,801,514	119,279,269	0	0	0
537	Mbarara District	1,573,830,684	726,080,013	242,453,468	0	0	2,128,821,177	526,040,868	257,870,989	268,169,879	0	0	0
538	Moroto District	43,983,098	359,111,784	122,323,513	0	0	1,125,901,459	132,176,109	132,176,109	0	0	0	0
539	Moyo District	466,516,831	313,575,005	143,158,987	0	0	3,895,704,083	365,488,192	235,105,045	130,383,147	0	0	0
540	Mpigi District	1,449,401,138	134,200,002	243,445,796	0	0	2,199,093,143	447,429,722	243,406,655	204,023,067	0	0	0
541	Mubende District	1,686,230,195	0	570,164,506	0	0	2,459,833,772	432,366,881	432,366,881	0	0	0	0
542	Mukono District	2,755,311,039	134,200,002	449,293,703	0	0	2,567,181,018	439,166,678	311,216,140	127,950,537	0	0	0
543	Nakapiripirit District	149,042,958	134,200,002	206,923,857	0	0	1,334,490,271	192,872,757	192,872,757	0	0	0	0
544	Nakasongola District	967,474,170	134,200,002	183,267,754</									

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	08 Health											
		Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc
557	Butaleja District	946,355,705	140,200,002	222,049,729	0	0	2,693,180,907	356,083,850	187,193,826	168,890,023	0	0	0
558	Ibanda District	550,259,857	0	164,137,738	0	0	1,127,265,052	393,595,636	194,817,029	198,778,607	0	0	0
559	Kaabong District	174,019,177	134,200,002	189,141,839	0	0	2,724,120,093	397,402,410	266,616,005	130,786,405	0	0	0
560	Isingiro District	804,276,542	247,479,429	403,822,386	0	0	2,842,470,450	392,667,387	392,667,387	0	0	0	0
561	Kaliro District	1,470,848,478	533,506,009	219,688,525	0	0	1,331,817,014	178,731,340	178,731,340	0	0	0	0
562	Kiruhura District	607,933,025	0	282,708,020	0	0	2,456,466,737	424,191,899	265,170,492	159,021,407	0	0	0
563	Koboko District	486,518,166	46,200,001	171,182,871	0	0	581,971,077	148,936,003	87,308,380	61,627,623	0	0	0
564	Amolatar District	296,859,161	98,000,002	148,236,558	0	0	1,035,244,584	283,456,753	131,818,773	151,637,980	0	0	0
565	Amuria District	803,720,587	232,200,004	239,647,794	0	0	2,249,293,533	262,340,519	262,340,519	0	0	0	0
566	Manafwa District	861,083,150	0	143,689,921	0	0	948,641,797	106,519,220	106,519,220	0	0	0	0
567	Bukwo District	708,900,220	0	125,722,383	0	0	1,814,075,133	204,427,040	95,584,715	108,842,325	0	0	0
568	Mityana District	772,686,283	410,561,007	227,616,982	0	0	3,848,121,560	436,838,567	290,289,739	146,548,828	0	0	0
569	Nakaseke District	624,087,045	450,776,008	198,256,094	0	0	3,793,353,699	440,542,033	163,369,726	277,172,306	0	0	0
570	Amuru District	309,797,516	72,800,001	217,063,737	0	0	1,026,709,787	199,723,934	199,723,934	0	0	0	0
571	Budaka District	1,346,348,459	0	193,351,135	0	0	1,311,502,047	172,536,789	153,778,412	18,758,377	0	0	0
572	Oyam District	482,075,745	636,489,011	335,462,000	0	0	1,668,204,662	621,171,355	276,213,730	344,957,624	0	0	0
573	Abim District	325,160,671	134,200,002	133,156,064	0	0	1,941,784,081	355,909,181	219,158,814	136,750,367	0	0	0
574	Namutumba District	1,737,863,550	134,200,002	235,589,638	0	0	1,198,615,844	243,511,426	243,511,426	0	0	0	0
575	Dokolo District	394,728,146	398,000,007	180,483,181	0	0	1,394,432,803	171,170,903	171,170,903	0	0	0	0
576	Bulisa District	236,816,007	0	121,353,785	0	0	1,985,035,690	142,325,890	100,568,205	41,757,685	0	0	0
577	Maracha District	449,942,582	0	178,298,578	0	0	2,048,898,429	442,063,366	167,519,305	274,544,061	0	0	0
578	Bukedea District	692,346,851	254,282,004	171,281,258	0	0	1,037,952,441	160,366,393	160,366,393	0	0	0	0
579	Bududa District	765,646,795	0	200,378,662	0	0	2,105,457,948	277,841,537	146,004,547	131,836,990	0	0	0
580	Lyantonde District	327,979,598	134,200,002	104,455,519	0	0	2,464,116,589	233,519,448	105,039,402	128,480,046	0	0	0
581	Amudat District	53,820,633	0	149,763,834	0	0	426,636,914	316,417,046	115,945,212	200,471,834	0	0	0
582	Buikwe District	670,466,232	181,668,003	155,707,515	0	0	2,267,369,362	630,823,809	177,417,129	453,406,680	0	0	0
583	Buyende District	968,559,979	0	292,945,933	0	0	1,088,475,741	275,702,092	275,702,092	0	0	0	0
584	Kyegegwa District	345,480,439	0	257,618,602	0	0	1,666,936,707	220,929,794	220,929,794	0	0	0	0
585	Lamwo District	244,669,852	0	164,479,557	0	0	1,646,489,377	148,479,466	148,479,466	0	0	0	0
586	Otuke District	268,257,488	0	112,736,197	0	0	868,965,769	95,653,054	95,653,054	0	0	0	0
587	Zombo District	409,584,938	0	218,239,729	0	0	1,429,667,879	483,149,339	248,840,367	234,308,972	0	0	0
588	Alebtong District	279,765,498	134,200,002	214,899,237	0	0	1,035,789,636	160,551,541	160,551,541	0	0	0	0
589	Bulambuli District	843,321,297	0	173,925,233	0	0	2,164,133,105	127,800,159	127,800,159	0	0	0	0
590	Buvuma District	39,887,823	0	99,318,050	0	0	741,871,487	95,210,450	95,210,450	0	0	0	0
591	Gomba District	572,592,027	638,339,011	170,133,707	0	0	1,010,732,239	123,506,844	123,506,844	0	0	0	0
592	Kiryandongo District	423,859,673	134,200,002	239,797,732	0	0	2,093,638,619	333,068,434	193,215,172	139,853,262	0	0	0
593	Luuka District	1,348,862,003	0	241,869,372	0	0	1,387,177,235	200,823,114	200,823,114	0	0	0	0
594	Namayingo District	502,847,064	0	231,354,519	0	0	1,381,822,051	176,636,723	176,636,723	0	0	0	0
595	Ntoroko District	156,567,929	0	97,772,383	0	0	701,496,893	80,194,478	80,194,478	0	0	0	0
596	Serere District	815,588,793	140,375,002	252,674,651	0	0	1,529,686,385	211,598,175	211,598,175	0	0	0	0
597	Kyankwazi District	569,859,234	0	208,121,310	0	0	1,305,937,591	173,242,598	173,242,598	0	0	0	0
598	Kalungu District	1,718,472,983	14										

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District						08 Health						
		Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent	Primary Healthcare - Hospital Non Wage Recurrent	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc
613	Kagadi District	1,061,605,466	0	320,276,922	0	0	1,695,699,755	361,196,300	230,353,306	130,842,995	0	0	0
614	Kakumiro District	417,903,384	0	277,963,811	0	0	1,027,403,928	197,918,462	197,918,462	0	0	0	0
615	Omoro District	352,485,996	0	179,684,406	0	0	1,220,667,323	147,978,799	147,978,799	0	0	0	0
616	Rubanda District	842,175,455	0	200,934,943	0	0	1,658,005,799	168,343,389	168,343,389	0	0	0	0
617	Namisindwa District	1,427,713,668	98,000,002	202,394,079	0	0	1,427,805,972	160,239,525	160,239,525	0	0	0	0
618	Pakwach District	343,556,782	20,600,000	152,034,037	0	0	1,214,425,593	117,894,212	117,894,212	0	0	0	0
619	Butebo District	870,889,363	241,244,727	149,326,574	0	0	1,332,389,066	163,166,817	99,052,932	64,113,885	0	0	0
620	Rukiga District	504,525,370	368,219,900	121,048,922	0	0	1,343,259,677	102,184,429	102,184,429	0	0	0	0
621	Kyotera District	1,744,782,972	216,931,006	223,769,032	0	0	3,347,397,782	321,396,246	219,349,040	102,047,206	0	0	0
622	Bunyangabu District	812,300,044	134,200,000	167,941,747	0	0	1,194,397,937	156,377,504	156,377,504	0	0	0	0
751	Arua Municipal Council	404,677,916	0	84,523,212	0	0	405,874,719	67,565,407	67,565,407	0	0	0	0
752	Entebbe Municipal Council	288,248,382	96,000,002	86,498,833	0	0	1,436,554,875	72,574,684	72,574,684	0	0	0	0
753	Fort-Portal Municipal Council	652,670,448	55,800,001	76,434,482	0	0	527,651,302	60,810,052	60,810,052	0	0	0	0
754	Gulu Municipal Council	758,709,102	77,400,001	150,331,798	0	0	484,716,295	111,818,677	111,818,677	0	0	0	0
755	Jinja Municipal Council	277,452,934	1,097,253,899	82,825,340	0	0	1,060,349,608	119,314,622	119,314,622	0	0	0	0
757	Kabale Municipal Council	185,292,277	134,200,002	70,579,717	0	0	394,957,449	58,858,442	58,858,442	0	0	0	0
758	Lira Municipal Council	721,420,956	0	107,941,447	0	0	289,633,524	82,607,116	82,607,116	0	0	0	0
759	Masaka Municipal Council	587,216,518	0	108,651,976	0	0	225,913,763	85,835,169	85,835,169	0	0	0	0
760	Mbale Municipal Council	1,833,104,145	0	103,223,323	0	0	891,810,357	78,873,157	78,873,157	0	0	0	0
761	Mbarara Municipal Council	459,662,662	515,628,146	153,964,777	0	0	485,928,163	129,815,316	129,815,316	0	0	0	0
762	Moroto Municipal Council	150,081,785	0	50,544,382	0	0	152,969,552	41,336,882	41,336,882	0	0	0	0
763	Soroti Municipal Council	989,096,387	55,800,001	73,162,173	0	0	700,271,097	57,578,501	57,578,501	0	0	0	0
764	Tororo Municipal Council	126,718,619	0	69,314,330	0	0	420,684,118	54,450,803	54,450,803	0	0	0	0
770	Kasese Municipal Council	362,947,349	183,880,003	108,181,528	0	0	1,990,172,764	83,475,941	83,475,941	0	0	0	0
771	Hoima Municipal Council	1,335,284,169	0	108,247,228	0	0	312,528,997	83,807,339	83,807,339	0	0	0	0
772	Mukono Municipal Council	546,235,056	0	148,535,611	0	0	623,169,973	111,050,900	111,050,900	0	0	0	0
773	Iganga Municipal Council	958,383,129	0	77,365,704	0	0	235,844,601	58,576,631	58,576,631	0	0	0	0
774	Masindi Municipal Council	805,406,723	0	103,522,534	0	0	304,024,824	79,594,862	79,594,862	0	0	0	0
775	Ntungamo Municipal Council	161,480,171	0	51,965,075	0	0	245,532,124	43,322,411	43,322,411	0	0	0	0
776	Busia Municipal Council	439,100,152	0	76,898,831	0	0	287,319,144	58,781,362	58,781,362	0	0	0	0
777	Bushenyi- Ishaka Municipal Council	155,137,584	0	68,080,910	0	0	367,936,837	51,954,056	51,954,056	0	0	0	0
778	Rukungiri Municipal Council	172,239,077	0	65,803,159	0	0	455,762,528	49,717,456	49,717,456	0	0	0	0
779	Nansana Municipal Council	791,956,785	0	330,392,539	0	0	1,006,042,884	204,681,348	204,681,348	0	0	0	0
780	Makindye-Ssabagabo Municipal Council	503,215,091	0	260,664,011	0	0	381,106,008	158,992,310	158,992,310	0	0	0	0
781	Kira Municipal Council	300,716,916	0	273,309,890	0	0	259,719,300	174,940,369	174,940,369	0	0	0	0
782	Kisoro Municipal Council	46,551,455	0	53,637,767	0	0	28,969,140	54,530,859	54,530,859	0	0	0	0
783	Mityana Municipal Council	709,842,472	0	117,063,214	0	0	422,511,400	53,068,472	53,068,472	0	0	0	0
784	Kitgum Municipal Council	1,471,550,599	134,200,002	73,255,446	0	0	0	29,796,092	29,796,092	0	0	0	0
785	Koboko Municipal Council	182,115,764	0	67,477,524	0	0	398,761,932	77,943,273	77,943,273	0	0	0	0
786	Mubende Municipal Council	826,572,170	195,000,003	74,514,379	0	0	156,204,816	29,801,073	29,801,073	0	0	0	0
787	Kumi Municipal Council	196,729,814	98,000,002	47,898,562	0	0	582,941,744	50,213,664	50,213,664	0	0	0	0
788	Lugazi Municipal Council	639,230,950	0	163,588,609	0	0	248,480,532	61,734,527	61,734,527	0	0	0	0
789	Kamuli Municipal Council	438,314,506	0	53,480,482	0	0	0	41,107,867	41,107,867	0	0	0	0
790	Kapchorwa Municipal Council	213,510,263	233,971,487	70,024,383	0	0	313,186,092	31,263,390	31,263,390	0	0	0	0
791	Ibanda Municipal Council	206,601,281	272,758,005	98,634,283	0	0	823,543,536	48,637,815	48,637,815	0	0	0	0
792	Njeru Municipal Council	484,343,937	0	133,921,137	0	0	444,44						

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	09 Water and Environment										09 Social Development	
		Transitional Development - Sanitation (Health)	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Development Grant	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Conditional non-wage grant SD	Social Development - Non Wage Recurrent
501	Adjumani District	0	53,807,383	46,676,304	7,131,079	0	0	232,073,928	20,637,899	0	20,637,899	60,986,870	60,986,870
502	Apac District	0	50,522,929	40,474,633	10,048,295	0	0	538,976,505	0	0	0	71,617,434	71,617,434
503	Arua District	0	66,763,254	44,504,894	22,258,360	0	0	916,223,186	20,637,899	0	20,637,899	178,477,789	178,477,789
504	Bugiri District	0	47,311,151	36,721,722	10,589,430	0	0	632,393,052	20,637,899	0	20,637,899	85,801,671	85,801,671
505	Bundibugyo District	0	46,263,485	40,499,815	5,763,670	0	0	579,916,392	20,637,899	0	20,637,899	56,889,509	56,889,509
506	Bushenyi District	0	38,194,933	33,554,344	4,640,590	0	0	196,869,569	0	0	0	47,444,010	47,444,010
507	Busia District	0	42,200,029	34,567,421	7,632,608	0	0	366,748,029	20,637,899	0	20,637,899	69,725,647	69,725,647
508	Gulu District	0	45,277,710	40,708,462	4,569,248	0	0	194,420,943	20,637,899	0	20,637,899	39,870,816	39,870,816
509	Hoima District	0	55,546,247	42,379,546	13,166,701	18,000,000	18,000,000	714,304,239	20,637,899	0	20,637,899	110,783,376	110,783,376
510	Iganga District	0	49,031,118	36,678,908	12,352,211	0	0	686,948,840	20,637,899	0	20,637,899	91,844,624	91,844,624
511	Jinja District	0	42,861,078	34,494,817	8,366,260	0	0	607,621,705	20,637,899	0	20,637,899	78,898,818	78,898,818
512	Kabale District	0	37,108,431	33,141,908	3,966,522	390,000,000	390,000,000	448,233,020	20,637,899	0	20,637,899	44,111,582	44,111,582
513	Kabarole District	0	40,522,301	34,510,094	6,012,207	0	0	458,056,530	20,637,899	0	20,637,899	54,141,929	54,141,929
514	Kaberamado District	0	41,932,537	35,659,843	6,272,695	0	0	295,911,476	0	0	0	48,163,363	48,163,363
515	Kalangala District	0	35,336,066	33,797,606	1,538,460	0	0	214,447,219	20,637,899	0	20,637,899	24,269,321	24,269,321
517	Kamuli District	0	50,469,264	37,959,664	12,509,601	18,000,000	18,000,000	666,746,024	20,637,899	0	20,637,899	94,952,965	94,952,965
518	Kamwenge District	0	50,155,835	39,159,415	10,996,420	16,000,000	16,000,000	664,712,401	20,637,899	0	20,637,899	81,288,417	81,288,417
519	Kanungu District	0	48,520,807	42,411,413	6,109,394	0	0	262,955,152	20,637,899	0	20,637,899	60,228,214	60,228,214
520	Kapchorwa District	0	33,298,622	31,566,428	1,732,194	0	0	200,413,929	20,637,899	0	20,637,899	15,970,647	15,970,647
521	Kasese District	0	52,469,172	38,710,314	13,758,859	0	0	681,726,093	20,637,899	0	20,637,899	149,385,781	149,385,781
522	Katakwi District	0	42,451,648	37,565,286	4,886,362	0	0	307,218,115	0	0	0	41,993,733	41,993,733
523	Kayunga District	0	46,106,623	37,269,618	8,837,005	0	0	677,387,018	20,637,899	0	20,637,899	74,723,727	74,723,727
524	Kibaale District	0	38,351,284	34,417,722	3,933,562	0	0	171,874,659	20,637,899	0	20,637,899	49,155,710	49,155,710
525	Kiboga District	0	38,551,195	35,363,094	3,188,101	0	0	328,345,364	20,637,899	0	20,637,899	38,629,089	38,629,089
526	Kisoro District	0	45,466,280	39,298,901	6,167,378	0	0	589,319,227	20,637,899	0	20,637,899	50,001,809	50,001,809
527	Kitgum District	0	51,860,965	45,977,402	5,883,563	0	0	221,276,601	20,637,899	0	20,637,899	50,126,216	50,126,216
528	Kotido District	0	46,721,263	43,178,927	3,542,336	24,000,000	24,000,000	316,158,739	20,637,899	0	20,637,899	32,773,778	32,773,778
529	Kumi District	0	40,300,386	34,197,880	6,102,506	0	0	468,240,551	0	0	0	39,932,101	39,932,101
530	Kyenjojo District	0	49,428,727	39,346,304	10,082,423	390,000,000	390,000,000	544,638,009	20,637,899	0	20,637,899	97,843,941	97,843,941
531	Lira District	0	45,616,417	36,310,195	9,306,223	390,000,000	390,000,000	304,346,468	20,637,899	0	20,637,899	63,048,748	63,048,748
532	Luwero District	0	48,622,002	38,991,503	9,630,499	0	0	600,724,271	20,637,899	0	20,637,899	90,661,145	90,661,145
533	Masaka District	0	37,417,647	32,663,199	4,754,447	0	0	323,753,027	20,637,899	0	20,637,899	40,290,178	40,290,178
534	Masindi District	0	43,999,767	38,376,641	5,623,126	0	0	291,215,489	20,637,899	0	20,637,899	45,456,854	45,456,854
535	Mayuge District	0	50,378,181	37,565,059	12,813,122	0	0	680,821,308	20,637,899	0	20,637,899	105,011,990	105,011,990
536	Mbale District	0	45,082,769	34,733,471	10,349,298	400,000,000	400,000,000	692,176,347	20,637,899	0	20,637,899	83,632,792	83,632,792
537	Mbarara District	0	44,360,478	37,034,507	7,325,971	0	0	634,162,121	0	0	0	66,760,781	66,760,781
538	Moroto District	0	45,412,450	41,412,172	4,000,278	300,000,000	300,000,000	201,570,847	20,637,899	0	20,637,899	28,172,768	28,172,768
539	Moyo District	0	40,293,991	36,099,517	4,194,473	0	0	190,779,610	20,637,899	0	20,637,899	55,548,742	55,548,742
540	Mpigi District	0	40,557,662	35,190,344	5,367,319	0	0	269,901,218	20,637,899	0	20,637,899	47,754,586	47,754,586
541	Mubende District	0	65,198,578	47,396,434	17,802,144	0	0	658,405,440	20,637,899	0	20,637,899	127,895,774	127,895,774
542	Mukono District	0	65,656,629	52,534,288	13,122,341	0	0	765,233,000	20,637,899	0	20,637,899	102,164,214	102,164,214
543	Nakapiripirit District	0	51,509,940	44,200,255	7,309,685	0	0	479,929,918	20,637,899	0	20,637,899	48,327,280	48,327,280
544	Nakasongola District	0	44,814,176	40,074,334	4,739,842	0	0	465,119,623	20,637,899	0	20,637,899	46,409,803	46,409,803
545	Nebbi District	0	40,814,834	34,530,065	6,284,769	0	0	601,532,375	20,637,899	0	20,637,899	46,351,236	46,351,236
546	Ntungamo District	0	49,852,870	38,802,269	11,050,601	0	0	498,733,136	20,637,899	0	20,637,899	94,797,883	94,797,883
547	Pader District	0	53,342,778	46,969,589	6,373,189	0	0	219,537,200	20,637,899	0	20,637,899	52,216,190	52,216,190
548	Pallisa District	0	40,151,991	34,034,981	6,117,011	0	0	606,863,395	0	0	0	61,956,831	61,956,831
549	Rakai District	0	43,478,779	36,557,492	6,921,287	20,000,000	20,000,000	583,923,411	20,637,899	0	20,637,899	56,979,274	56,979,274
550	Rukungiri District	0	42,610,757	35,659,718	6,951,039	0	0	301,125,333	20,637,899	0	20,637,899	56,859,722	56,859,722
551	Sembabule District	0	44,591,050	38,220,816	6,370,234	20,000,000	20,000,000	221,138,817	20,637,899	0	20,637,899	47,540,252	47,540,252
552	Sironko District	0	38,858,655	32,992,125	5,866,531	0	0	354,034,208	20,637,899	0	20,637,899	61,794,336	61,794,336
553	Soroti District	0	45,154,367	37,736,096	7,418,271	0	0	255,303,631	0	0	0	53,064,520	53,064,520
554	Tororo District	0	49,986,713	37,168,093	12,818,620	0	0	747,027,078	20,637,899	0	20,637,899	114,604,313	114,604,313
555	Wakiso District	0	48,832,183	37,585,251	11,246,931	410,000,000	410,000,000	622,815,453	520,637,899	500,000,000	20,637,899	173,102,014	173,102,014
556	Yumbe District	0	54,291,927	39,196,493	15,095,434	0	0	657,035,410	20,637,899	0	20,637,899	108,282,041	108,282,041

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	09 Water and Environment										09 Social Development	
		Transitional Development - Sanitation (Health)	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Development Grant	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Conditional non-wage grant SD	Social Development - Non Wage Recurrent
557	Butaleja District	0	40,091,678	33,911,455	6,180,224	0	0	511,531,432	0	0	0	62,046,941	62,046,941
558	Ibanda District	0	36,537,431	33,333,820	3,203,611	0	0	566,719,757	20,637,899	0	20,637,899	40,476,892	40,476,892
559	Kaabong District	0	59,197,296	51,861,596	7,335,700	0	0	336,418,713	20,637,899	0	20,637,899	63,002,914	63,002,914
560	Isingiro District	0	52,340,935	40,635,798	11,705,137	0	0	239,857,367	20,637,899	0	20,637,899	99,103,237	99,103,237
561	Kaliro District	0	40,729,114	34,324,320	6,404,794	0	0	483,618,891	20,637,899	0	20,637,899	51,383,452	51,383,452
562	Kiruhura District	0	52,428,710	43,665,535	8,763,175	0	0	618,324,646	20,637,899	0	20,637,899	70,904,050	70,904,050
563	Koboko District	0	37,952,287	33,078,394	4,873,893	12,000,000	12,000,000	344,745,158	20,637,899	0	20,637,899	28,030,656	28,030,656
564	Amolatar District	0	38,537,112	34,475,999	4,061,113	0	0	365,979,634	0	0	0	32,512,691	32,512,691
565	Amuria District	0	47,119,948	39,156,949	7,962,999	0	0	360,682,204	0	0	0	68,174,673	68,174,673
566	Manafwa District	0	35,593,803	32,041,219	3,552,584	0	0	559,083,921	20,637,899	0	20,637,899	36,742,735	36,742,735
567	Bukwo District	0	37,547,644	34,737,842	2,809,802	0	0	327,712,070	20,637,899	0	20,637,899	28,620,953	28,620,953
568	Mityana District	0	41,436,586	35,554,705	5,881,881	0	0	488,430,142	20,637,899	0	20,637,899	49,965,581	49,965,581
569	Nakaseke District	0	45,284,106	40,459,147	4,824,959	0	0	266,894,683	20,637,899	0	20,637,899	57,497,876	57,497,876
570	Amuru District	0	51,632,242	45,038,441	6,593,800	0	0	233,276,236	20,637,899	0	20,637,899	44,462,361	44,462,361
571	Budaka District	0	38,443,248	33,087,637	5,355,611	0	0	269,029,531	20,637,899	0	20,637,899	48,578,261	48,578,261
572	Oyam District	0	50,551,180	39,063,638	11,487,543	10,000,000	10,000,000	542,580,457	20,637,899	0	20,637,899	80,144,259	80,144,259
573	Abim District	0	45,345,684	40,797,982	4,547,702	0	0	217,321,915	20,637,899	0	20,637,899	31,050,910	31,050,910
574	Namutumba District	0	41,281,832	34,485,558	6,796,275	0	0	617,979,707	20,637,899	0	20,637,899	50,780,729	50,780,729
575	Dokolo District	0	39,368,734	34,346,470	5,022,264	0	0	555,610,052	0	0	0	44,382,310	44,382,310
576	Bulisa District	0	36,754,518	33,666,718	3,087,800	24,000,000	24,000,000	173,653,555	20,637,899	0	20,637,899	22,509,935	22,509,935
577	Maracha District	0	41,414,325	35,850,490	5,563,834	0	0	221,027,883	20,637,899	0	20,637,899	44,130,649	44,130,649
578	Bukedea District	0	40,011,200	34,620,036	5,391,164	0	0	202,781,512	0	0	0	40,452,435	40,452,435
579	Bududa District	0	38,748,762	32,759,991	5,988,771	0	0	534,673,917	20,637,899	0	20,637,899	52,634,659	52,634,659
580	Lyantonde District	0	35,601,380	33,380,464	2,220,916	0	0	368,286,646	20,637,899	0	20,637,899	21,669,299	21,669,299
581	Amudat District	0	43,544,076	39,054,435	4,489,641	0	0	507,452,771	20,637,899	0	20,637,899	29,209,899	29,209,899
582	Buikwe District	0	37,504,290	34,118,119	3,386,171	0	0	447,050,463	20,637,899	0	20,637,899	46,791,266	46,791,266
583	Buyende District	0	45,442,442	36,533,987	8,908,455	0	0	604,759,432	20,637,899	0	20,637,899	72,213,304	72,213,304
584	Kyegegwa District	0	45,318,080	37,313,916	8,004,164	0	0	591,778,369	20,637,899	0	20,637,899	57,903,439	57,903,439
585	Lamwo District	0	53,878,849	48,915,572	4,963,277	0	0	296,782,178	21,575,985	0	21,575,985	41,638,070	41,638,070
586	Otuke District	0	38,591,347	35,211,798	3,379,549	20,000,000	20,000,000	197,606,252	0	0	0	25,043,938	25,043,938
587	Zombo District	0	40,629,477	34,356,979	6,272,498	0	0	225,905,831	21,575,985	0	21,575,985	55,173,652	55,173,652
588	Alebtong District	0	42,776,119	36,107,086	6,669,033	0	0	252,372,907	0	0	0	58,507,765	58,507,765
589	Bulambuli District	0	38,199,735	33,298,848	4,900,888	0	0	586,175,243	0	0	0	46,712,421	46,712,421
590	Buvuma District	0	37,634,470	34,973,147	2,661,323	0	0	485,513,736	21,575,985	0	21,575,985	27,153,959	27,153,959
591	Gomba District	0	39,754,527	35,850,998	3,903,529	0	0	259,734,866	21,575,985	0	21,575,985	37,094,037	37,094,037
592	Kiryandongo District	0	42,305,705	36,715,068	5,590,637	0	0	525,937,524	21,575,985	0	21,575,985	65,371,939	65,371,939
593	Luuka District	0	40,418,988	34,004,832	6,414,155	0	0	374,155,755	21,575,985	0	21,575,985	47,808,368	47,808,368
594	Namayingo District	0	47,297,132	40,705,183	6,591,949	0	0	585,133,097	21,575,985	0	21,575,985	49,336,370	49,336,370
595	Ntoroko District	0	36,321,315	34,797,516	1,523,799	0	0	227,440,004	21,575,985	0	21,575,985	20,815,732	20,815,732
596	Serere District	0	42,733,713	34,765,772	7,967,942	20,000,000	20,000,000	329,942,046	0	0	0	43,927,467	43,927,467
597	Kyankwazi District	0	43,903,748	38,269,414	5,634,334	0	0	583,086,360	21,575,985	0	21,575,985	43,158,958	43,158,958
598	Kalungu District	0	36,560,822	33,063,044	3,497,778	0	0	226,884,032	21,575,985	0	21,575,985	35,451,373	35,451,373
599	Lwengo District	0	44,024,170	37,772,036	6,252,134	18,000,000	18,000,000	490,302,894	21,575,985	0	21,575,985	52,074,259	52,074,259
600	Bukomansimbi District	0	36,529,214	33,096,159	3,433,055	0	0	219,881,356	21,575,985	0	21,575,985	28,560,132	28,560,132
601	Mitooma District	0	37,567,419	33,233,345	4,334,074	0	0	226,257,993	21,575,985	0	21,575,985	50,720,450	50,720,450
602	Rubirizi District	0	35,107,813	32,250,417	2,857,396	0	0	304,592,398	21,575,985	0	21,575,985	39,734,223	39,734,223
603	Ngora District	0	36,853,158	33,156,841	3,696,317	0	0	346,339,351	0	0	0	31,649,408	31,649,408
604	Napak District	0	51,854,868	45,770,568	6,084,301	0	0	333,334,056	21,575,985	0	21,575,985	43,148,141	43,148,141
605	Kibuku District	0	38,999,469	33,365,448	5,634,021	0	0	437,896,160	0	0	0	51,563,028	51,563,028
606	Nwoya District	0	47,065,140	41,938,574	5,126,566	0	0	214,871,411	21,575,985	0	21,575,985	31,230,516	31,230,516
607	Kole District	0	42,204,932	35,124,910	7,080,021	0	0	451,064,259	0	0	0	49,476,702	49,476,702
608	Butambala District	0	34,262,938	32,148,306	2,114,632	0	0	164,567,220	21,575,985	0	21,575,985	22,697,994	22,697,994
609	Sheema District	0	35,385,993	32,689,553	2,696,440	0	0	346,928,877	0	0	0	33,211,453	33,211,453
610	Buhweju District	0	36,044,599	32,811,407	3,233,192	0	0	429,045,100	21,575,985	0	21,575,985	33,209,766	33,209,766
611	Agago District	0	53,091,903	45,966,363	7,125,540	0	0	267,753,682	21,575,985	0	21,575,985	66,837,452	66,837,452
612	Kween District	0	35,679,494	32,975,390	2,704,104	0	0	219,340,341	21,575,985	0	21,575,985	28,066,569	28,066,569

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	09 Water and Environment										09 Social Development	
		Transitional Development - Sanitation (Health)	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Development Grant	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Conditional non-wage grant SD	Social Development - Non Wage Recurrent
613	Kagadi District	0	45,512,426	36,655,047	8,857,379	0	0	211,976,982	0	0	0	78,765,444	78,765,444
614	Kakumiro District	0	45,421,442	37,131,542	8,289,901	0	0	183,942,927	0	0	0	66,803,800	66,803,800
615	Omoro District	0	46,268,598	40,565,165	5,703,433	0	0	203,886,444	0	0	0	36,366,245	36,366,245
616	Rubanda District	0	38,414,537	33,569,344	4,845,192	0	0	188,839,305	0	0	0	31,527,698	31,527,698
617	Namisindwa District	0	38,458,290	32,840,394	5,617,895	0	0	204,780,932	20,637,899	0	20,637,899	55,281,098	55,281,098
618	Pakwach District	0	37,972,600	33,874,353	4,098,247	0	0	173,146,299	20,637,899	0	20,637,899	33,767,905	33,767,905
619	Butebo District	0	36,637,327	32,521,879	4,115,447	0	0	191,763,764	20,637,899	0	20,637,899	36,985,385	36,985,385
620	Rukiga District	0	34,565,021	32,271,875	2,293,145	0	0	160,718,838	20,637,899	0	20,637,899	20,176,212	20,176,212
621	Kyotera District	0	42,145,786	36,575,024	5,570,762	0	0	190,442,799	20,637,899	0	20,637,899	49,016,459	49,016,459
622	Bunyagabu District	0	35,449,956	32,478,547	2,971,409	0	0	153,031,426	20,637,899	0	20,637,899	34,179,130	34,179,130
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	17,417,632	17,417,632
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	19,503,202	19,503,202
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	21,336,994	21,336,994
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	36,925,526	36,925,526
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	25,784,066	25,784,066
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	16,920,433	16,920,433
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	27,859,234	27,859,234
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	24,707,846	24,707,846
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	29,208,464	29,208,464
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	34,810,674	34,810,674
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	10,647,952	10,647,952
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	18,588,139	18,588,139
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	13,915,496	13,915,496
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	21,224,571	21,224,571
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	30,857,255	30,857,255
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	26,542,217	26,542,217
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	11,257,565	11,257,565
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	25,965,924	25,965,924
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	6,000,324	6,000,324
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	15,889,295	15,889,295
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	10,169,079	10,169,079
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	9,225,678	9,225,678
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	63,228,630	63,228,630
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	48,704,004	48,704,004
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	53,777,230	53,777,230
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	17,297,775	17,297,775
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	17,939,429	17,939,429
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	13,095,113	13,095,113
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	19,976,104	19,976,104
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	9,098,908	9,098,908
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	12,620,934	12,620,934
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	23,406,209	23,406,209
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	11,310,683	11,310,683
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	11,260,256	11,260,256
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	19,321,263	19,321,263
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	22,635,085	22,635,085
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	4,707,268	4,707,268
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	7,474,847	7,474,847
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	6,367,278	6,367,278
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	19,904,107	19,904,107
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	6,780,268	6,780,268
	Total	0	5,290,000,000	4,500,000,000	790,000,000	2,500,000,000	2,500,000,000	48,440,000,000	2,500,000,000	500,000,000	2,000,000,000	7,640,000,000	7,640,000,000

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	13 Public Sector Management			13 Public Sector Management					Total
		Public Sector management non-wage grants	Transitional development grant	Transitional Development - Social Development Ad Hoc	Pension	Gratuity	Gratuity Arrears	Transitional development grant	Transitional Development - PSM Ad Hoc	
										TOTAL GRANTS
501	Adjumani District	282,472,948	0	0	282,472,948	0	0	0	0	18,738,983,332
502	Apac District	2,118,766,847	0	0	2,118,766,847	0	0	0	0	27,702,785,513
503	Arua District	1,918,809,920	0	0	1,918,809,920	0	0	0	0	53,463,204,966
504	Bugiri District	539,158,982	0	0	539,158,982	0	0	0	0	21,259,308,256
505	Bundibugyo District	514,236,806	0	0	514,236,806	0	0	0	0	22,163,310,174
506	Bushenyi District	1,681,587,307	0	0	1,681,587,307	0	0	0	0	19,438,305,362
507	Busia District	707,669,780	0	0	707,669,780	0	0	0	0	21,454,066,227
508	Gulu District	1,573,914,625	0	0	1,573,914,625	0	0	0	0	21,408,610,054
509	Hoima District	1,201,272,699	0	0	1,201,272,699	0	0	0	0	22,208,179,177
510	Iganga District	2,549,805,957	0	0	2,549,805,957	0	0	0	0	37,229,348,982
511	Jinja District	1,391,517,645	0	0	1,391,517,645	0	0	0	0	30,780,220,741
512	Kabale District	2,513,322,059	0	0	2,513,322,059	0	0	0	0	24,305,821,814
513	Kabarole District	1,503,765,783	0	0	1,503,765,783	0	0	0	0	18,401,574,113
514	Kaberamaido District	513,608,970	0	0	513,608,970	0	0	0	0	15,928,761,925
515	Kalangala District	169,788,829	0	0	169,788,829	0	0	0	0	6,993,006,566
517	Kamuli District	2,053,738,963	0	0	2,053,738,963	0	0	0	0	32,266,278,050
518	Kamwenge District	419,487,547	0	0	419,487,547	0	0	0	0	22,651,676,465
519	Kanungu District	720,227,577	0	0	720,227,577	0	0	0	0	24,477,587,369
520	Kapchorwa District	880,318,310	0	0	880,318,310	0	0	0	0	10,918,357,715
521	Kasese District	1,112,417,225	0	0	1,112,417,225	0	0	0	0	46,777,251,490
522	Katakwi District	707,317,436	0	0	707,317,436	0	0	0	0	15,048,927,693
523	Kayunga District	476,217,662	0	0	476,217,662	0	0	0	0	25,138,577,214
524	Kibaale District	596,515,309	0	0	596,515,309	0	0	0	0	12,423,000,183
525	Kiboga District	363,706,976	0	0	363,706,976	0	0	0	0	15,206,972,070
526	Kisoro District	615,907,119	0	0	615,907,119	0	0	0	0	25,220,655,316
527	Kitgum District	1,117,032,450	0	0	1,117,032,450	0	0	0	0	19,716,928,701
528	Kotido District	199,832,649	0	0	199,832,649	0	0	0	0	7,884,075,388
529	Kumi District	1,798,664,497	0	0	1,798,664,497	0	0	0	0	16,444,711,306
530	Kyenjojo District	658,978,395	0	0	658,978,395	0	0	0	0	23,067,467,135
531	Lira District	2,561,214,458	0	0	2,561,214,458	0	0	0	0	27,303,341,676
532	Luwero District	1,574,699,739	0	0	1,574,699,739	0	0	0	0	40,647,248,266
533	Masaka District	2,903,323,887	0	0	2,903,323,887	0	0	0	0	16,701,168,651
534	Masindi District	1,288,067,762	0	0	1,288,067,762	0	0	0	0	16,099,584,926
535	Mayuge District	462,549,411	0	0	462,549,411	0	0	0	0	26,910,579,991
536	Mbale District	3,362,982,979	0	0	3,362,982,979	0	0	0	0	34,166,449,827
537	Mbarara District	2,586,035,200	0	0	2,586,035,200	0	0	0	0	28,960,250,621
538	Moroto District	122,545,372	0	0	122,545,372	0	0	0	0	9,696,534,735
539	Moyo District	789,033,387	0	0	789,033,387	0	0	0	0	17,511,847,558
540	Mpigi District	2,102,829,097	0	0	2,102,829,097	0	0	0	0	20,408,061,906
541	Mubende District	1,326,740,256	0	0	1,326,740,256	0	0	0	0	26,909,027,891
542	Mukono District	2,522,895,538	0	0	2,522,895,538	0	0	0	0	32,418,373,166
543	Nakapiripirit District	58,148,292	0	0	58,148,292	0	0	0	0	12,308,273,018
544	Nakasongola District	208,684,610	0	0	208,684,610	0	0	0	0	17,772,248,547
545	Nebbi District	2,559,953,443	0	0	2,559,953,443	0	0	0	0	16,792,296,150
546	Ntungamo District	1,338,635,927	0	0	1,338,635,927	0	0	0	0	33,114,547,115
547	Pader District	228,999,647	0	0	228,999,647	0	0	0	0	17,043,241,008
548	Pallisa District	2,276,082,309	0	0	2,276,082,309	0	0	0	0	18,932,157,001
549	Rakai District	1,395,082,148	0	0	1,395,082,148	0	0	0	0	23,234,680,283
550	Rukungiri District	2,077,502,301	0	0	2,077,502,301	0	0	0	0	27,297,130,862
551	Sembabule District	271,754,971	0	0	271,754,971	0	0	0	0	18,951,094,316
552	Sironko District	1,024,501,702	0	0	1,024,501,702	0	0	0	0	21,131,189,588
553	Soroti District	2,128,717,283	0	0	2,128,717,283	0	0	0	0	18,763,273,916
554	Tororo District	2,557,361,771	0	0	2,557,361,771	0	0	0	0	36,788,330,334
555	Wakiso District	1,386,845,268	0	0	1,386,845,268	0	0	0	0	55,399,114,134
556	Yumbe District	228,068,839	0	0	228,068,839	0	0	0	0	27,581,921,758

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	13 Public Sector Management			13 Public Sector Management					Total
		Public Sector management non-wage grants	Transitional development grant	Transitional Development - Social Development Ad Hoc	Pension	Gratuity	Gratuity Arrears	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL GRANTS
557	Butaleja District	392,686,966	0	0	392,686,966	0	0	0	0	20,499,381,383
558	Ibanda District	410,306,443	0	0	410,306,443	0	0	0	0	14,270,542,986
559	Kaabong District	51,255,752	0	0	51,255,752	0	0	0	0	14,484,407,980
560	Isingiro District	366,155,599	0	0	366,155,599	0	0	0	0	23,199,315,864
561	Kaliro District	193,267,223	0	0	193,267,223	0	0	0	0	16,232,519,881
562	Kiruhura District	294,603,819	0	0	294,603,819	0	0	0	0	17,351,616,818
563	Koboko District	175,633,946	0	0	175,633,946	0	0	0	0	10,519,283,938
564	Amolatar District	216,703,431	0	0	216,703,431	0	0	0	0	12,730,028,805
565	Amuria District	271,229,205	0	0	271,229,205	0	0	0	0	19,352,755,260
566	Manafwa District	107,621,179	0	0	107,621,179	0	0	0	0	11,542,729,421
567	Bukwo District	104,798,521	0	0	104,798,521	0	0	0	0	12,675,261,820
568	Mityana District	829,928,871	0	0	829,928,871	0	0	0	0	19,873,188,090
569	Nakaseke District	121,881,239	0	0	121,881,239	0	0	0	0	18,908,746,102
570	Amuru District	122,252,239	0	0	122,252,239	0	0	0	0	14,092,270,357
571	Budaka District	432,709,958	0	0	432,709,958	0	0	0	0	15,587,004,679
572	Oyam District	612,989,356	0	0	612,989,356	0	0	0	0	25,862,602,073
573	Abim District	63,481,189	0	0	63,481,189	0	0	0	0	11,688,019,408
574	Namutumba District	220,082,984	0	0	220,082,984	0	0	0	0	17,377,619,840
575	Dokolo District	327,019,563	0	0	327,019,563	0	0	0	0	14,832,129,917
576	Bulisa District	26,258,365	0	0	26,258,365	0	0	0	0	8,214,823,763
577	Maracha District	252,424,501	0	0	252,424,501	0	0	0	0	16,179,301,174
578	Bukedea District	395,462,905	0	0	395,462,905	0	0	0	0	17,982,937,976
579	Bududa District	528,982,514	0	0	528,982,514	0	0	0	0	15,721,913,985
580	Lyantonde District	44,834,693	0	0	44,834,693	0	0	0	0	10,065,351,576
581	Amudat District	44,624,081	0	0	44,624,081	0	0	0	0	6,160,843,482
582	Buikwe District	198,056,842	0	0	198,056,842	0	0	0	0	14,636,987,752
583	Buyende District	106,192,707	0	0	106,192,707	0	0	0	0	14,201,241,300
584	Kyegegwa District	87,439,342	0	0	87,439,342	0	0	0	0	12,530,442,255
585	Lamwo District	77,448,881	0	0	77,448,881	0	0	0	0	12,250,862,041
586	Otuke District	55,212,265	0	0	55,212,265	0	0	0	0	9,655,444,124
587	Zombo District	108,298,888	0	0	108,298,888	0	0	0	0	15,767,984,392
588	Alebtong District	264,093,325	0	0	264,093,325	0	0	0	0	15,470,438,422
589	Bulambuli District	103,358,113	0	0	103,358,113	0	0	0	0	14,658,428,189
590	Buvuma District	5,690,067	0	0	5,690,067	0	0	0	0	6,191,575,394
591	Gomba District	79,816,551	0	0	79,816,551	0	0	0	0	11,865,134,998
592	Kiryandongo District	75,255,293	0	0	75,255,293	0	0	0	0	15,417,078,012
593	Luuka District	106,586,685	0	0	106,586,685	0	0	0	0	16,433,840,509
594	Namayingo District	65,092,911	0	0	65,092,911	0	0	0	0	13,665,692,877
595	Ntoroko District	2,835,020	0	0	2,835,020	0	0	0	0	7,471,441,183
596	Serere District	272,632,731	0	0	272,632,731	0	0	0	0	18,420,390,639
597	Kyankwanzi District	57,210,982	0	0	57,210,982	0	0	0	0	13,595,132,944
598	Kalungu District	214,997,227	0	0	214,997,227	0	0	0	0	16,134,746,288
599	Lwengo District	145,871,738	0	0	145,871,738	0	0	0	0	17,971,201,376
600	Bukomansimbi District	74,059,935	0	0	74,059,935	0	0	0	0	11,206,917,167
601	Mitooma District	140,782,126	0	0	140,782,126	0	0	0	0	15,392,039,853
602	Rubirizi District	81,501,193	0	0	81,501,193	0	0	0	0	9,431,940,489
603	Ngora District	151,873,295	0	0	151,873,295	0	0	0	0	12,873,978,342
604	Napak District	12,946,421	0	0	12,946,421	0	0	0	0	9,655,424,437
605	Kibuku District	103,392,374	0	0	103,392,374	0	0	0	0	14,851,249,831
606	Nwoya District	27,229,061	0	0	27,229,061	0	0	0	0	10,694,550,771
607	Kole District	209,219,767	0	0	209,219,767	0	0	0	0	18,457,144,101
608	Butambala District	102,855,342	0	0	102,855,342	0	0	0	0	12,907,732,728
609	Sheema District	400,569,893	0	0	400,569,893	0	0	0	0	16,818,264,506
610	Buhweju District	102,025,276	0	0	102,025,276	0	0	0	0	7,481,623,814
611	Agago District	77,965,608	0	0	77,965,608	0	0	0	0	17,142,933,279
612	Kween District	36,056,673	0	0	36,056,673	0	0	0	0	9,984,632,869

Annex 7: Central Government Transfers to Local Government- FY 2017/18

Vote	District	13 Public Sector Management			13 Public Sector Management					Total
		Public Sector management non-wage grants	Transitional development grant	Transitional Development - Social Development Ad Hoc	Pension	Gratuity	Gratuity Arrears	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL GRANTS
613	Kagadi District	0	0	0	0	0	0	0	0	15,748,048,120
614	Kakumiro District	0	0	0	0	0	0	0	0	10,731,157,778
615	Omoro District	0	0	0	0	0	0	0	0	14,705,255,133
616	Rubanda District	0	0	0	0	0	0	0	0	9,916,411,597
617	Namisindwa District	0	0	0	0	0	0	500,000,000	500,000,000	17,658,267,564
618	Pakwach District	0	0	0	0	0	0	500,000,000	500,000,000	9,416,757,692
619	Butebo District	0	0	0	0	0	0	500,000,000	500,000,000	11,369,079,450
620	Rukiga District	0	0	0	0	0	0	500,000,000	500,000,000	12,172,340,319
621	Kyotera District	0	0	0	0	0	0	500,000,000	500,000,000	20,724,171,060
622	Bunyangabu District	0	0	0	0	0	0	500,000,000	500,000,000	12,213,591,424
751	Arua Municipal Council	56,129,985	0	0	56,129,985	0	0	0	0	14,363,795,787
752	Entebbe Municipal Council	271,994,453	0	0	271,994,453	0	0	0	0	14,298,493,605
753	Fort-Portal Municipal Council	200,473,321	0	0	200,473,321	0	0	0	0	12,403,562,770
754	Gulu Municipal Council	189,711,728	0	0	189,711,728	0	0	0	0	27,064,050,968
755	Jinja Municipal Council	568,376,347	0	0	568,376,347	0	0	0	0	18,996,661,643
757	Kabale Municipal Council	255,018,142	0	0	255,018,142	0	0	0	0	12,281,495,923
758	Lira Municipal Council	216,366,986	0	0	216,366,986	0	0	0	0	18,606,280,048
759	Masaka Municipal Council	180,409,276	0	0	180,409,276	0	0	0	0	14,668,362,576
760	Mbale Municipal Council	598,383,494	0	0	598,383,494	0	0	0	0	21,629,500,373
761	Mbarara Municipal Council	162,075,454	0	0	162,075,454	0	0	0	0	24,882,294,203
762	Moroto Municipal Council	8,163,608	0	0	8,163,608	0	0	0	0	5,102,163,473
763	Soroti Municipal Council	105,265,199	0	0	105,265,199	0	0	0	0	13,182,888,786
764	Tororo Municipal Council	148,233,946	0	0	148,233,946	0	0	0	0	10,215,490,444
770	Kasese Municipal Council	66,069,046	0	0	66,069,046	0	0	0	0	9,048,278,245
771	Hoima Municipal Council	101,136,260	0	0	101,136,260	0	0	0	0	15,883,385,409
772	Mukono Municipal Council	39,558,640	0	0	39,558,640	0	0	0	0	9,452,346,911
773	Iganga Municipal Council	10,783,377	0	0	10,783,377	0	0	0	0	5,243,546,298
774	Masindi Municipal Council	26,402,541	0	0	26,402,541	0	0	0	0	7,274,392,099
775	Ntungamo Municipal Council	19,392,254	0	0	19,392,254	0	0	0	0	2,629,497,778
776	Busia Municipal Council	5,877,504	0	0	5,877,504	0	0	0	0	4,189,472,116
777	Bushenyi- Ishaka Municipal Council	107,714,429	0	0	107,714,429	0	0	0	0	6,153,886,353
778	Rukungiri Municipal Council	18,291,586	0	0	18,291,586	0	0	0	0	5,155,738,189
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	10,592,749,625
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	5,506,455,832
781	Kira Municipal Council	0	0	0	0	0	0	0	0	6,760,413,472
782	Kisiro Municipal Council	0	0	0	0	0	0	0	0	2,034,573,739
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	5,819,917,077
784	Kitgum Municipal Council	542,473,486	0	0	542,473,486	0	0	0	0	5,366,884,953
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	4,294,644,975
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	5,256,151,784
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	4,104,703,808
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	5,028,406,271
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	4,332,119,470
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	4,433,310,967
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	6,059,596,641
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	6,012,228,536
793	Apac Municipal Council	0	0	0	0	0	0	0	0	3,280,360,023
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	5,404,769,343
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	2,818,627,767
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	6,687,415,183
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	2,183,983,256
	Total	84,295,379,000	0	0	84,295,379,000	0	0	3,000,000,000	3,000,000,000	2,603,558,988,848

Annex 8: Allocation Criteria for Central Government Transfers to Local Governments

Preamble:

This Ministry in collaboration with the World Bank, Ministry of Local Government and Local Government Finance Commission has been spearheading the reform on the consolidation of Local Government Inter-governmental Transfers. The process whose initial improvements have been incorporated in the budget process for FY 2015/16 has seen the number of grants to Local Governments merged from 58 to 20 grants in the sectors.

The first stage in consolidation put in place a new structure for transfers in the Budget of FY 2015/16 with the grant transfers under each Service Delivery Sector and grants under Administration and Accountability Sectors merged into one Wage, Non-Wage and Development grants each.

The second phase of implementation was undertaken in FY 2016/17 and involved:

- i). The design of allocation formulae within a set of common principles; and conditions for the release of consolidated grants. This was done through the development of an objective and transparent allocation formulae, development of the Online Transfer Management Information System (OTIMS) to allocate resources (http://budget.go.ug/fiscal_transfers/);
- ii). Reduction in earmarking and replacement of transfer conditions with sector budget and management requirements.

The third phase is currently underway and entails reforming frameworks for accountability and strengthening incentives for performance through introducing performance conditionality to stimulate institutional and service delivery improvements from FY 2017/18 onwards.

Under the fourth phase, a study will be conducted which will review the mandate of Local Governments and will recommend the share of the National Budget that should be transferred to LGs; and overall Fiscal Decentralization Architecture (FDA). This will be conducted by the Local Government Finance Commission (LGFC) and funded by FINMAP.

The Indicative Planning Figures (IPFs) FY 2017/18 were generated off the Online Transfer Information System (OTIMS) and sent to all Local Government Accounting Officers for preparation of their Budget Framework Papers FY 2017/18.

This annex provides the allocation criteria for Indicative Planning Figures (IPFs) provided in **Annex 7** for other Central Government transfers to local governments in FY 2017/18 as well as the corresponding parameters and the allocation formulae.

00 Unconditional, Public Sector Management and Accountability

1. National Development Plan and Policy Priorities

This note sets out the Policy Priorities, Roles, Responsibilities and Mandates of Local Governments for LG Councils, Administration, Human Resources and Financial Management. It also sets out the purpose and structure of the Unconditional grant and allocation formulae. There are several NDP priorities which relate to Local Governments in these areas:

- Strengthen Public Financial Management, through the introduction of the IFMS, Performance Based Budgeting and the Reform of Fiscal Transfers;
- Increase taxation;
- Improve statistical data production;
- Increase public demand for accountability and strengthen compliance with accountability rules;
- Enhance public contract management and performance;
- Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development;
- Improve the National M&E systems for increased service delivery, efficiency, and effectiveness;
- Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels;
- Improve democracy and governance for increased stability and development;
- Improve public service management, operational structures and systems for effective and efficient service delivery;
- Enhancing the performance of the public sector and strengthening service delivery; and
- The Decentralisation of the Payroll, the Human Resources Function through the IPPS.

2. Roles, Responsibilities and Mandate of Local Governments

The departments of Administration, Finance, Internal Audit, the Planning Unit and statutory Bodies are responsible for political and technical oversight and coordination of the Local Government in these areas. Their Vote Functions and associated mandates are set out below:

Vote Function	Associated LG Mandate
District and Urban Administration	<ul style="list-style-type: none">- Coordination of LG activities, Monitoring, Organisation- Human Resource Management, IPPS, Coordination of Capacity Dev't- Records Management, Public Relations
Financial Management and Accountability	<ul style="list-style-type: none">- Revenue Mobilisation, Budgeting, Financial Management and Accountability
Local Statutory Bodies	<ul style="list-style-type: none">- Council, DEC/MEC, Standing Committees: Policy Formulation and Direction, Approval of Plans and Budgets, Monitoring of Administration,- PAC: accountability and oversight of administration revenues and expenditures- DSC: staff recruitment, discipline, promotion.- Land Board: processing land rights / land administration issues- Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	<ul style="list-style-type: none">- Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.
Internal Audit	<ul style="list-style-type: none">- Oversight of PFM / management of Internal Controls, Reporting and Recommendations to Council.

3. Transfer Details

Overall Structure and Purpose of transfers and Overall Allocations

The Unconditional Grant is the **minimum amount of money required by Local Governments to deliver Decentralised Services.**

Grant		Purpose
District Unconditional Grant		
Wage		To fund the salaries of staff paid from the traditional Local Government payroll (i.e. all staff except teachers, health workers, extension workers) in the higher Local Government and rural areas
Non Wage	<i>o/w District</i>	To fund both the recurrent and development costs of decentralised services alongside locally raised revenues in the higher Local Government and rural areas
	<i>o/w Sub-county</i>	
Urban Unconditional Grant		
Wage	<i>o/w Municipality</i>	To fund the salaries of staff paid from the traditional local government payroll (i.e. all staff except teachers, health workers, extension workers) in urban areas
	<i>o/w Town Council</i>	
Non Wage	<i>o/w Municipality</i>	To fund both the recurrent and development costs decentralised services alongside locally raised revenues in urban areas
	<i>o/w Town Council</i>	
Support Services		
o/w Pension and Gratuity		To provide for Pension and Gratuity payments for former Local Government employees
o/w Urban Ad Hoc		Ad hoc allocation to Local Governments for Administrative activities.
o/w Rural Ad Hoc		

It is important to note that the following grant allocations have been folded into the Unconditional Grants:

- Wage Unconditional Grant
 - Conditional transfers to DSC Chairs' Salaries
 - Salary & Gratuity for LG elected leaders
- Non-Wage Unconditional Grant
 - IPPS Recurrent Costs
 - Boards & commissions
 - PAF monitoring (Normal and payroll printing)
 - DSC Operational Costs
 - Councillors Allowances and LLGs Ex-Gratia
 - Hard to reach allowances

4. Grant Allocation Formula

The proposed grant allocation formula is described in the table below.

Variable	Weighting							Justification
	District			Urban				
	W	NW		W		NW		
		D	SC	M	T	M	T	
Constant	65	41	0	68	0	28	0	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Number of Lower Local Governments	25	0	30	22	30	10	90	
Population (Rural/Urban)	10	40	0	10	0	60	10	Reflects the scale of beneficiaries for service

								delivery in local governments.
Land Area	0	3	0	0	0	0	0	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain and distance from Kampala.
Population in Hard to reach and to stay areas	0	15	70	0	70	0	0	
Distance From Kampala	0	1	0	0	0	2	0	

00 Discretionary Development Equalisation Grant

1. National Policy Priorities

In order to ensure equitable subnational development across the country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government unit is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers is therefore to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas. To this effect, special regional programmes such as the PRDP and the LRDP which are intended to support areas of the country with specific development needs will use harmonised country systems. In addition, the National Development Plan (NDP) underscores the need to review modalities for central government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform to fiscal transfers therefore also builds in greater flexibility and discretion for local governments to allocate resources to local priorities, in line with their District Development Plans.

2. Roles, responsibilities and mandate of Local Government

Schedule 2 of the LG Act Chapter 243 stipulates the functions and services for which the LGs are responsible for (mandated) including: Primary Education; Primary Health Care; Water and Sanitation; Feeder Roads and Production. The implementation of these mandates requires spending on operation costs, capacity development and investments in services and facilities. Operation costs are catered for in the Recurrent Budget, which will be funded by Conditional and Unconditional Grants and Locally Raised Revenues. Investment in services and facilities and capacity development are catered for in the development budget. The development budget shall be funded by: (i) sector development conditional grants (ii) discretionary development equalisation grants; (iii) contributions from unconditional transfers and locally raised revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

3. The Discretionary Development Equalisation Grant (DDEG)

Overall Objectives, Structure and Allocations

The overall objectives and/or purpose of the discretionary development equalisation grant are to:

- Enable Local Governments to allocate funds to priority Local Development needs that are within their mandate and that are consistent with the National Priorities;
- Provide Local Governments with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them to catch up. In doing so,

the grant acts as the: (i) the equalization grant provided for in the Constitution Article 193 (4); and (ii) primary financing for regional development programmes including PRDP and LRDP;

- Provide Development Financing which caters for the differing development needs of Rural and Urban areas; and
- Improve Local Government Capacities and Systems for Provision of Services

All development allocations under the DDEGs must adhere to sectoral budget requirements set out in the respective sector information papers. The respective sector ministries shall play key functions to ensure the proper management and utilisation of the DDEG allocated to their sectors alongside sector development grants and funding from other revenue sources.

There will be:

- The district discretionary development equalisation grant; and
- The urban discretionary development equalisation grant.

The district discretionary development equalisation grant shall have 4 windows for: (i) PRDP and LRDP Districts (allocated to PRDP III and LRDP districts only); (ii) PRDP and LRDP sub-counties (allocated to PRDP III and LRDP sub-counties only); (iii) other districts (allocated to the remaining districts only); and (iv) other sub-counties (allocated to the remaining sub-counties only).

Similarly the urban discretion development equalisation grant shall have 3 windows: (i) Municipal USMID (allocated to USMID municipalities only); (ii) Municipal – non USMID (allocated to the remaining municipalities only); and (iii) Town Councils (allocated to Town Councils only). Additional windows will be created to cater for any other regional development programmes that may be introduced.

Grant	Purpose
District Discretionary Development Equalisation Grant	<ul style="list-style-type: none"> - Address development needs of rural areas - Provide discretion to LGs to fund priorities - Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
o/w PRDP and LRDP Districts	
o/w PRDP and LRDP Sub-counties	
o/w Other Districts	
o/w Other Sub-counties	
Urban Discretionary Development Equalisation Grant	<ul style="list-style-type: none"> - Address development needs of urban areas - Provide discretion to LGs to fund priorities - Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
o/w Municipal USMID	
o/w Municipal – Non USMID	
o/w Town Councils	

4. Grant Allocation Formula

The proposal is for both grants (district and urban) to have two components: (i) the basic component allocated based on the allocation criteria; and (ii) the performance component based on the performance of the LG.

Basic component allocated based on the allocation criteria

The proposed grant allocation formula for the basic component (albeit with different weighting applicable to both district and urban LGs) is described in the table below.

Variable name	Weighting							Justification
	District DDEG				Urban DDEG			
	PRDP & LRDP Districts	Other districts	PRDP and LRDP Sub-counties	Other Sub-counties	USMID Municipalities	Non USMID Municipalities	Town Councils	
Conflict ¹	5	5	5	5	3	3	3	Allocate more resources to LGs severely affected by conflict
Constant (fixed allocation for higher/ LLGs)	10	10	10	10	5	5	5	Ensure that Higher and Lower LGs have minimum allocations for construction of meaningful infrastructure
Rural/Urban Population	30	30	30	30	72	72	72	Provide for demand/scale of delivering services
Poverty Head count	50	50	50	50	20	20	20	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution.
Land Area	5	5	5	5	0	0	0	Provide for costs of delivering services

In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation will be maintained, thereby maintaining the additionality of the PRDP and LRDP to the relevant groups of districts. For example, LGs under PRDP will continue to get relatively higher per capital allocations compared to those that are not covered thereby maintaining the additionality to the PRDP districts.
- Similarly, globally, the USMID municipalities will not get a lower per capita allocation. Instead the non-USMID urban LGs will get a higher per capita allocation².
- However, in application of the allocation formulae, some individuals LGs within these groups may get less than the existing allocations, some may get more.

¹ The conflict variable is calculated as follows: (i) 60 points to category 1 districts (severely conflict or cattle-rustling affected); (ii) 30 points to category 2 districts (sporadically conflict and/or cattle-rustling affected); (iii) 10 points to category 3 districts (conflict spill-overs); and (iv) 0 points to districts without immediate conflict impact in the last 35 years. The MoLG, OPM and LGFC will develop the criteria and determine the districts that follow with in the respective categories.

01 Agriculture and Commercial Services

1. National Sector Policy Priorities

The overall strategic thrust of the agriculture sector is to ensure sustainable and market oriented production, food security and household incomes in the country (NDP II pg.157). The National Development Plan II includes objectives to enhance agricultural production and productivity, increasing access to critical farm inputs; improving agricultural markets and value addition by the 12 prioritised commodities and strengthen institutional capacity of MAAIF and public agricultural agencies.” Under the NDP II period, the target is the increase agricultural exports to USD 4 billion by 2020 from the current USD 1.3 billion and reducing the number of labour force in subsistence production from 6 million in 2012/13 to 3 million by 2019/2020 (NDP II page 157).

In addition, under the NDP II period, the trade and cooperatives sector will aspire to ensure the promotion of sustainable industrialization and appropriate technology and development to ensure availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives sector are to: increase the share of manufactured goods and services in total exports; improve private sector competitiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

2. Roles, Responsibilities and Mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralised services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control³. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

Services are budgeted under two vote functions – for district production and commercial services. Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture. Commercial services aim to connect local markets and encourage investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry.

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0182 District Production Services	<ul style="list-style-type: none">• Crop and Animal Husbandry• Entomological Services and Vermin Control
0183 District Commercial Services	<ul style="list-style-type: none">• Licencing of Produce buying• Trade Development Services• Commercial Inspectorate• Cooperative Development• Market Linkage Services

³ In the Local Government Act it is noted that Government is responsible for Agricultural Policy. For more information see Functions and Services of the Government and Local government (second schedule 30,31), page 103 of the Local Government Act.

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
	<ul style="list-style-type: none"> Local, National and Regional Integration Value Addition

3. Transfer Details

Overall Structure and Purpose of transfers and Overall Allocations

Increase the number of functioning and sustainable farmer' organization involved in collective marketing and deepen service provision at local levels under district commercial officers

Grant	Purpose
Wage Conditional Grant	At the district level, the proposal is to ensure office based on with an agricultural officer, veterinary officer and fisheries officer (where applicable). In as much as the NAADS grant is now ended, extension services are still required. A proposal is before cabinet to have 1 extension worker per sub county.
Non-Wage Recurrent (NWR) Conditional Grant	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture and trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.

Overall, the purpose of transfers to Local Governments for agriculture services aim to support services that increase the level of production and productivity of priority agricultural commodities. Wage allocations for extension services are provided to all Districts and Municipalities, while the allocations for Production and Marketing are targeted at Districts only, except where a Municipality has opted to allocate resources through under the DDEG. Both grants are fully funded by the Government of Uganda. Allocations to the National Agricultural Advisory Services (NAADS) programme have been phased out since 2014/15.

4. Grant Allocation Formula

The proposed grant allocation formula is described in the table below for both production and commercial services.

Variable	Weighting		Justification
	NWR	Wage	
Land Area (Hectares)	10	10	Land suitable for agriculture to an approximate target population for agriculture.
Population	48	48	The target population is in both rural and urban area for both agriculture and commercial services.
Population in Hard to Reach Hard to Stay Areas	2	2	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.
Poverty Headcount	10	10	Approximates need, with higher poverty levels getting a higher allocation.
Rural Population	30	30	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population

04 Works and Transport

1. National Sector Policy Priorities

Works and Transport is identified as a key enabler of structural transformation in the National Development Plan (NDP) II. The NDP Objective 2 is to increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness.

The NDP II emphasizes the importance of the road network "which accounts for about 90 percent of the volume of freight and human movement, and is by far the commonest mode of transport." It targets an average paved road density of 100 KM per 1000 square kilometers by the year 2040. For this Plan period "2,205KM of gravel roads will be upgraded to tarmac, 700KM of old paved roads will be rehabilitated and 2,500KM of paved roads and 10,000KMs of unpaved roads will be maintained. In line with this Plan's prioritization framework strategic roads to support exploitation of minerals, oil and gas, as well as, tourism activities will be targeted. Focus will also be on opening community access roads to link farmers to markets and social services."

2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver "road services – the construction, rehabilitation and maintenance of roads not under the Central Government"⁴. Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

Vote Function	Associated LG Mandate
District, Urban and Community Access Roads	Responsibility to deliver road services namely the construction, rehabilitation and maintenance of roads not under the government.
Engineering Services	Responsibility for the maintenance of the physical assets directly under the control of local governments, including buildings.

3. Transfer Details

Overall Structure and Purpose of transfers and Overall Allocations

The overall objective of transfers to this sector is to promote cheaper, more efficient and reliable transport services through the development and maintenance of district, urban and community access roads.

Transfers from the Uganda Road Fund (URF) will be provided to ensure that public roads are well maintained. Both are earmarked to the Vote Function for District, Urban and Community Access Roads (DUCAR). Development transfers will be made for roads rehabilitation funded under the Rural Transport Infrastructure Programme (RTI). In addition local governments may choose to spend funding from the discretionary development equalisation grant for these purposes.

⁴ For more information see Functions and Services of the Central Government and Local government (ss30,31), page 103 of the Local Government Act.

Grant	Purpose
Non-Wage Conditional Grant (Uganda Road Fund)	To conduct maintenance of district, urban and community access roads
Development Conditional Grant	To maintain and rehabilitate District, Urban and Community Access Roads

4. Grant Allocation Formula

One formula will be used to allocate grants to local governments. The Uganda Road Fund Act 2008 stipulates in section 22 (2) that “Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

The transfer to local governments for maintaining roads is allocated in three stages, which results in the overall shares in the table below.

- a) The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length).
- b) This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network.
- c) The allocation is then distributed to designated authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients.

In addition, USh 15 billion is allocated for mechanical imprest. A flat figure is allocated to the districts, the same for each town council and a flat figure for sub-county. There is uplift for KCCA, Nansana and Kiira Town Council, which are allocated imprest budgets equivalent to districts.

The **medium term allocations for the development grant**, in line with the 1st Budget Call Circular is as follows:

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Works and Transport	23	23	27	31	37	44
Works and Transport - Development Conditional Grant	23	23	27	31	37	44

07 Education Sector

1. National Sector Policy Priorities

The overall sector objective is to provide for, support, guide, coordinate, regulate and promote quality in delivery of Education, Science, Technology and Sports to all persons in Uganda for national integration, individual and national development.

The National Development Plan (NDP) II indicates that the Education and Sports sector priorities over the next five years are aimed at:

- Achieve equitable access to relevant and quality education and training;
- Ensure delivery of relevant and quality education and training.
- Enhance efficiency and effectiveness of education and sports service delivery at all levels.

The NDP II, aware of the key sector challenges, specifies that the sector will focus on introduction of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education. In addition, access to skills in the education system will be expanded particularly beyond the primary level. The sector will also prioritize the enhancement of the inspection function.

2. Roles, responsibilities and mandate of Local Government

According to Schedule 2 of the Local Government Act, the education and sports functions and services for which the district councils are responsible for, subject to article 176(2) of the Constitution and sections 96 and 97 of the LG Act include but are not limited to, provision of Education services, which cover pre-primary (nursery), primary, secondary, teacher education, science technology innovation, special needs and technical and vocational education.

The functions of Vote Function at the LG level are explained in the matrix below:

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
Pre-primary and Primary	Primary Schools	Delivery of primary education.
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	<ul style="list-style-type: none">• Technical Institutes• Technical Farm Schools• Community Polytechnics• Health Training Institutions• PTCs	<ul style="list-style-type: none">• Delivery of different types of skill development• Empowering individuals through provision of employable practical skills.• To retain and motivate lecturers in tertiary institutions towards better services to the economy.
Quality (Education Inspection and Monitoring)	District Education/Municipal Education Department	<ul style="list-style-type: none">• The Municipal/District Education Office provides support supervision, monitor and inspect education service provision.• They are also responsible for playing an oversight role over primary teachers.
Special Needs Education and	Primary and Secondary schools	<ul style="list-style-type: none">• Recruitment, training and purchase of specialised equipment and equipping the

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
career guidance		institutions. <ul style="list-style-type: none"> Address issues that affect the learners' ability to complete education cycle

Note: un-devolved functions include:

- Recruitment and transfer of secondary school teachers, as well as vocational instructors
- Special needs education is a function of the LGs but not currently covered by the transfer system. The grant is still controlled at the centre. This is subvention grant.

3. Transfer Details

Overall Structure and Purpose of transfers and Overall Allocations

The purpose of the sector grants are:

- To pay salaries of education staff in pre-primary, primary, secondary and tertiary and vocational institutions
- To fund operation costs of running pre-primary, primary, secondary and tertiary and vocational institutions
- To facilitate inspection, monitoring and support supervision of all institutions
- To finance capital development works of pre-primary, primary and secondary schools

The proposed **structure and purpose of sector grants** are as follows:

Grant	Purpose
Wage Conditional Grant	To pay salaries of education staff in pre-primary, primary, secondary and BTNET institutions
o/w Pre Primary and Primary	
o/w Secondary Education	
o/w Skills Development	
Non-Wage Conditional Grant	To fund operation costs of running pre-primary, primary, secondary and BTNET institutions and the management and oversight of those institutions
o/w Pre Primary and Primary and education management	
o/w Secondary Education	
o/w Skills Development	
Development	To finance capital development works of pre-primary, primary and secondary schools
Transitional Development Presidential Pledges	To fund ad hoc investments, including presidential pledges

4. Grant Allocation Formula

The proposed allocation formula will integrate the following variables: Population of school going age (Primary and Pre Primary / Secondary), proficiency in English at S2 (NAPE), proficiency in Maths at S2 (NAPE), PLE results, number children of school going age per classroom (primary/secondary), population in Hard to Reach, Hard to Stay Areas, land area, enrolment in tertiary education institutions. It was recommended during sector consultations that the allocation formula should use exam results as a variable. While this is not possible to enter UACE and UCE results for this round of IPFs, it is anticipated that by

February next year in time for the 2016/17 final IPFs, exams results will be integrated in the formula and updated school age population will be available.

The table below shows the variables to be used in the allocation formula and their corresponding weights:

Variable	Weighting						Justification
	Pre Primary, Primary & Management		Secondary		Skills Dev	Educ Dev't	
	W	NW	W	NW	NW		
Population of school going age (Primary & Pre Primary / Secondary)	92	88	92	88	0	20	Proxy for the number of potential children who should be in school.
Proficiency in English at P3/S2 (NAPE)	0	0	2	4	0	3	Those local governments with lower proficiency in English and Maths will receive additional resources, which will help equalise key education performance outcomes
Proficiency in Maths at P3/S2 (NAPE)	0	0	2	4	0	3	
Percentage of children passing PLE grade 1 to 3	4	8	0	0	0	9	
Number children of school going age per classroom (primary/secondary)	0	0	0	0	0	25/ 14	Measures how lagging behind a local government is in terms of education infrastructure
Population in Hard to Reach, Hard to Stay Areas	2	2	2	2	0	4	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	2	2	2	0	4	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region
Fixed Allocation	0	0	0	0	0	20	To ensure that there is a minimum development grant allocation for each LG
2015/16 Allocations	0	0	0	0	0	0	Input indicator reflecting the number of beneficiaries. As tertiary institutions have significant spill-over effects, it is not possible to estimate the beneficiary population.

Education allocations under the **support services grant** would remain ad hoc, and not formula based. The support services grant is current comprised of:

Item	Current allocation	Allocation Principles
Presidential pledges	4.58 bn	Ad hoc

08 Health Sector

1. National Sector Policy Priorities

Overall, according to the National Development Plan (NDP II) the health sector efforts will be geared towards attainment of universal health coverage through: strengthening of the national health system including governance; disease prevention, mitigation and control; health education, promotion and control; contributing to early childhood development; curative services; rehabilitation services; palliative services; and health infrastructure development.

2. Roles, responsibilities and mandate of Local Government

In order to contribute to the achievement of the overall health sector objectives, local governments are charged with operational planning, management and delivery of health services by carrying out:

- Health service delivery
- Supervision
- Monitoring
- Resource mobilisation and allocation and
- Enforcement of the health related laws and regulations

The Local Government Act (Schedule 2) specifies that Local Governments have the responsibility of delivering on the national health policy. This includes responsibilities for medical and health services such as: Hospitals, but not Regional Referral Hospitals; All Health Centers; Private not for profit Health facilities; Maternity and Child Welfare services; Communicable disease control, especially Malaria, HIV/AIDS, TB and Leprosy; Control of other diseases; Ambulance services; Vector Control; Environmental Sanitation; Health Education; Quality monitoring of water supplies; Supervision and Monitoring of the private sector; and Implementation/Enforcement of the various Health Acts.

The responsibility centers for implementation of these activities are at four levels: the District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower Level Health Facilities level⁵ and the Community level. The District Health Officer, under the supervision of the Chief Administrative Officer and Ministry of Health, provides overall leadership in the delivery of health services.

Vote Function	Associated LG Mandate
General (District) Hospital	Provision of curative and preventive health services, health education and promotion and rehabilitation.
Primary Health Care	To provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
District Health Office/Management	To carry out the oversight function to health facilities and general health service delivery including: Coordination, Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.

⁵ The Lower Level Health Facilities are Health Centres IIs and IIIs

3. Transfer Details

Overall Structure and Purpose of transfers and Overall Allocations

Health sector grants are provided to Local Governments and health facilities to provide health services, in order to achieve universal health coverage with emphasis on access, quality and affordability aspects. The proposed structure and purpose of the health sector grants is as follows:

Grant		Purpose
Wage Conditional Grant		To pay salaries for all health workers in the district health service including health facilities and hospitals.
Non-Wage Conditional Grant	o/w PHC	Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
	o/w Hospital	
Development Grant		To construct and rehabilitate general hospitals and health facilities, carry out maintenance of health infrastructure, procure medical equipment, service delivery vehicles and IT equipment
Transitional Development – Sanitation		Funds software activities such community sensitisations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.

4. Grant Allocation Formula

The variables and weightings for use in the grant allocation formulae are described in the table below.

Variable	Weighting				Justification
	Wage	NWR	Hospital NWR	Dev	
Constant (Public or PNFP Hospitals)	0	0	6	0	A constant amount to cover the fixed cost of running a LG Health Department
Fixed Allocation	0	4	0	0	A constant amount to cover the fixed cost of running a LG health department
Infant Mortality	10	0	0	10	Equalizing health outcomes: most of the causes of infant mortality can be prevented. These include immunisation, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR
Population	84	70	0	25	Population represents the overall target beneficiaries, and is an indicator of demand for health services and the scale of services required

Variable	Weighting				Justification
	Wage	NWR	Hospital NWR	Dev	
Population (HLGs with Public or PNFP Hospitals)	0	0	82	0	Population of districts with hospitals represents a proxy for demand for hospital services and the scale of services required.
Infant Mortality	10	8	10	0	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunisation, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	4	2	2	10	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	0	4	6	0	A fixed allocation to cover the running of the health department / hospital
Number of Health Sub Districts	0	14	0	0	A constant amount to cover the fixed cost of running a health sub district
Population in Hard to Reach Hard to Stay Areas	2	2	0	5	Mountainous, islands, rivers etc have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.
Population per HCIII, HCIV or Hospital	0	0	0	25	This is an indicator of the degree to which local governments are lagging behind in terms of health facilities
Population per health facility	0	0	0	25	This is an indicator of the degree to which local governments are lagging behind in terms of health facilities

09 Water and Environment Sector

1. National Sector Policy Priorities

The overall policy objectives of the Government for the sector according to the National Development Plan (NDP) are:

- Increase water supply coverage in rural areas from 65% (2012/13) to 79% (2019/20) while ensuring that at least each village has a clean and safe water source.
- Increase urban water supply from 77% (2012/13) to 95% (100% NWSC towns) 2019/20).
- Increase access to improved sanitation from in rural areas from 69% (2012/13) to 77% (2019/20) and in urban areas from 77% (2012/13) to 100% (2019/20) for urban areas.
- Increase wet land ecosystem coverage from 10.9% (2013/14) to 12% (2019/20); increase forest cover from 14% (2012/13) to 18% (2019/20); and enhance environmental compliance from 70% (2013/14) to 90% (2019/20).

2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Cap 243) specifies that Local Governments have the responsibility to deliver “water services – the provision and maintenance of water supplies in liaison with the Ministry responsible for natural resources, where applicable” and “forests and wetlands”. Two vote functions are used to distinguish in the budget between the responsibilities for water and for environmental management.

In the Water sub-sector, districts have primary responsibility for the construction of water facilities/points in rural areas and to support the operation and maintenance of water services by community-based organisations such as Water User Committees. Municipalities and urban councils and districts are also responsible for the development, management and operation of urban water services, apart from those managed by the National Water and Sewerage Corporation, although construction of facilities is typically funded from central government projects, such as the Water and Sanitation Development Facility. Other activities include providing water for production and the promotion of rainwater harvesting. Mandates for sanitation and hygiene are shared between the Water, Education and Health sectors. Under the Water sub-sector, Districts are responsible for hygiene and sanitation interventions around water points.

Responsibilities in the Environment sub-sector include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarised in the table below.

Vote Function	Associated LG Mandate
Rural Water Supply and Sanitation	Promotes access to safe water, through rehabilitation and increasing coverage; and funds sanitation and hygiene outreach and informational dissemination around water points for rural and urban areas respectively.
Urban Water Supply and Sanitation	
Natural Resources & Environment	Monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

3. Transfer Details

Overall Structure and Purpose of transfers and Overall Allocations

The proposed structure of sector grants and the purpose of each grant in the sector are:

Grant	Purpose
Non-Wage Conditional Grant	
o/w Rural Water and Sanitation District	Deliver sanitation and hygiene outreach and information dissemination around water points; management of the water sector. To provide for maintenance of rural water sources by sub-county local governments.
o/w Natural Resources & Environment	Funds protection of natural resources, including forests and wetlands
Development Conditional Grant	
Water and Environment	Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water.
Transitional and Support Services Grant	
o/w Support Services Non-Wage Recurrent - Urban Water	Funds the operation and maintenance of piped water systems in towns within a district, bridging the gap between local revenue collection and operation costs.
o/w Transitional Development - Sanitation	This funds sanitation activities in a limited number of districts.

4. Grant Allocation Formula

The proposed grant allocation variables are outlined in the table below. These are different for the two vote functions in recognition of the very different objectives they serve.

For the Water Supply and Sanitation Vote Function, the proposed water variables and weightings for use in the **allocation formula** are:

Variable	Weighting			Justification
	RWS NW	NRM NW	Dev.	
Fixed Allocation	82	0	50	To cover the fixed costs of a District Water Office and ensure a minimum investment allocation for each local government.
Rural Population	5	83	0	Indicator of scale of rural water and sanitation services required. Similarly for the environment sector. The higher the population the more people requiring services.
Estimated Cost of Providing Water Per Capita	0	0	5	The cost of delivering water facilities varies greatly across the country due to geographical and other factors. This indicator compensates for these variations.
Land Area	10	5	0	Land area is considered a proxy for the scale of natural resources management activities

Variable	Weighting			Justification
	RWS NW	NRM NW	Devt.	
Population in Hard to Reach Hard to Stay Areas	3	2	0	Those areas which are hard to reach are more costly to deliver services and therefore are given priority.
Rural Unserved Population for SCs with Coverage below 77 percent capped at 50,000	0	0	15	These variables are used to add weight to the most under-served areas within a local government, to target funding to areas which are most lagging behind both the national average and sector target. The figures are capped, to limit the total availability of funding to LGs and ensure absorption of funds.
Rural Unserved Population for SCs with Coverage below National Average capped at 50,000	0	0	30	
Poverty Headcount	0	10	0	This is used as a proxy for need for natural resource management services, targeting allocations on the poorest areas.

Allocations under the **support services grant** would remain ad hoc, and not formula based. The support services grant is current comprised of:

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	2016/17 allocations
o/w Transitional Development - Sanitation	2016/17 allocations

10 Social Development Sector

1. National Sector Policy Priorities

The Social Development Sector provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sections of the population. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP) that directly contributes to the National Development Plan II⁶. The SDIP restates government's commitment to achieve growth with equity.

2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Government has the responsibility to deliver "(s) social rehabilitation, (t) labour matters, (u) probation and welfare, (v) street children and orphans, (w) women in development, (x) community development, (y) youth affairs, (z) cultural affairs." Given this, the Social Development sector aims to promote gender equality, women's empowerment, increase protection of workers, and expand social protection.

⁶ NDP II was also informed by the Sector Issues Paper. This paper will also inform the update of the sector plan which is currently under development as the last year of SIDP II is 2015/16

Specific functions include adult learning (Functional Adult Literacy) and support to public libraries, probation and welfare support and social rehabilitation, children and youth services, community development, support for women's, youth and disability councils, labour dispute settlement and work-based inspections. In terms of mandates of the local government, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Vote Functions (there are 4 other vote functions in the sector, but the rest are not implemented through local government).

Occupational Health and Safety (OHS) services have yet to be decentralized. Similarly, there are no current plans to decentralize SAGE, which is managed via a Secretariat, with direct transfers using mobile money.

Vote Function	Associated LG Mandate
Community Mobilisation & Empowerment	<p>LG facilitates and mobilises at community level to take action towards reducing poverty amongst target populations. This includes a proportion of the existing grants for:</p> <ul style="list-style-type: none"> • Community Based Rehabilitation (CBR)⁷; and • Women, Youth and Disability Councils <p>LG supports community empowerment and income-generating activities (draft)</p> <p>This includes the existing grants for:</p> <ul style="list-style-type: none"> • Functional Adult Literacy (FAL); • Public Libraries; • Community Based Rehabilitation (CBR); • Special Grants for PWDs.

3. Transfer Details

Overall Structure and Purpose of transfers and Overall Allocations

Grants are provided to local governments in order to support activities that can empower individuals or communities by supporting the development of skills/knowledge (e.g. through public libraries and adult learning) or facilitating participation in local government decision making.

The proposed structure of sector grants is as follows:

Grant	Purpose
Social Development Services – NWR	To support decentralized services and community-level action to reduce poverty

4. Grant Allocation Formula

The proposed variables and weightings for use in the **allocation formula** are described in the table below:

Variable	Weighting	Justification
	NWR	

⁷ For Community Development Workers

Variable	Weighting	Justification
	NWR	
Hard to Reach, Hard to Stay	1	Proxy for cost of providing services far in hart to reach areas
Land Area (Hectares)	4	Proxy for cost of providing services in a larger district.
Population	80	Estimates the need
Poverty Headcount	15	Promotes equalisation, recognising that the poorest regions may benefit most from the services provided