

THE REPUBLIC OF UGANDA

NATIONAL BUDGET FRAMEWORK PAPER FY 2020/21 – FY 2024/25

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

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INTRODUCTION

The National Budget Framework Paper (NBFP) for FY2020/21 and the medium-term lays out planned interventions for Uganda's economic transformation, consistent with Government's Macroeconomic Objectives spelt out in the Charter for Fiscal Responsibility and the Strategic Objectives of the third National Development Plan (NDPIII). The NDPIII which is currently being finalised for publication early next year, has an overall goal of "Increasing household incomes and improving the quality of life of Ugandans", under the following strategic objectives: -

- i) Enhancing value addition to the productive sectors: agro-processing, mineral-led industrialisation, oil refining, tourism development, and labour-intensive light manufacturing;
- ii) Strengthening the private sector to create jobs;
- iii) Consolidating and increasing the stock and quality of productive infrastructure;
- iv) Enhancing the productivity and social wellbeing of the population: Increasing the generation of more skilled, better motivated and healthier workforce for all sectors of the economy, but particularly for the industrial sector as well as a modernised agricultural sector; and,
- v) Strengthening the role of the state in guiding and facilitating development.

The strategic objectives of NDPIII were arrived at following extensive consultations and analysis of progress on past industrialisation agenda and strategies, trends in key growth areas (agriculture, tourism, minerals, oil and gas), export and import performances as well as the outcome of the midterm review of the predecessor second National Development Plan. These strategic areas formed the main basis for consultations on budget priorities, the preliminary resource allocations and the preparation of Budget Framework Paper for FY2020/21. Also, to address emerging socioeconomic issues, the preparation of the National Budget Framework Paper for FY2020/21 was guided by the results of the Poverty Status Report of 2019 which shows wide regional disparities, and the current climate change concerns.

Therefore, the focus of the budget for FY2020/21, throughout the third National Development Plan, is to pursue resource-led industrialisation, anchored on increasing production, expansion of the industrial base for value addition and exports for viable agricultural and mineral commodities. In addition, to address emerging socioeconomic issues, particular attention has been placed on the measures to address regional imbalance and poverty, speed up rural economic development, and climate change mitigation and adaptation. This is the growth agenda that will be most impactful in generating decent jobs, poverty alleviation and hastening the pace of economic transformation. Interventions to provide and maintain infrastructure for production, trade, export and social service delivery remain central to supporting and unlocking our growth potential. The theme of the budget for the next fiscal year is "Sustainable Industrialisation for Inclusive Growth, Employment and Wealth Creation".

INTRODUCTION

The NBFP for FY2020/21 has two parts:-

- Part 1 sets out the Government's Growth Strategy, Medium Term macroeconomic forecast, Medium Term Fiscal Framework and Forecast, compliance with the Charter for Fiscal Responsibility, the Resource Envelope for FY 2020/21, Policy measures, Medium Term Expenditure Framework FY 2020/21 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 and Expenditure Framework.

This section provides an overview of Government's growth strategy, 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 economic development.

1.1 MEDIUM TERM MACROECONOMIC POLICY FRAMEWORK

1.1.1 Macroeconomic Policy Framework

Government's planning and policy frameworks are hinged on and guided by the need to maintain macroeconomic stability and fiscal sustainability with the goal of achieving inclusive growth and development objectives set out in the National Development Plan.

The medium term macroeconomic and fiscal objectives include:

- i. Maintaining low and stable inflation;
- ii. Increasing domestic revenue mobilization efforts;
- iii. Maintaining debt sustainability, and ensuring a stable external position with the rest of the world to cushion against external shocks;
- iv. Increasing efficiency in Public Investment Management to realise the growth dividends from infrastructure investments.

1.1.2 Economic Growth Strategy

The economic growth strategy for FY2020/21 will be premised on accelerating the pace of industrialisation for viable agricultural and mineral commodities for exports, import substitution and jobs; investment in productive infrastructure and speeding up the pace of demographic transition through continued investment in human capital development, most especially skilling the youthful population.

1.1.3 Recent Macroeconomic Developments And Medium-Term Economic Outlook.

1.1.4 Key Macroeconomic Assumptions

The Graph below details the key macroeconomic assumptions underlying the macroeconomic policy framework for FY 2020/21 and the medium term.

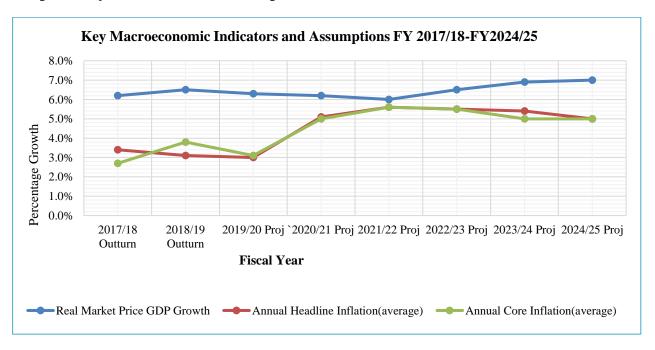
Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Table1: Key Macroeconomic Indicators and Assumptions FY 2017/18-FY2024/25

Macroeconomic Assumptions	Ouuturn. 2017/18	Outturn. 2018/19	Proj. Outturn 2019/20	Proj. 2020/21	Proj. 2021/22	Proj. 2022/23	Proj. 2023/24	Proj. 2024/25
Real MP GDP growth	6.2%	6.5%	6.3%	6.2%	6.0%	6.5%	6.9%	7.0%
Annual Headline Inflation (average)	3.4%	3.1%	3.0%	5.1%	5.6%	5.5%	5.4%	5.0%
Annual Core Inflation (average)	2.7%	3.8%	3.1%	5.1%	5.6%	5.5%	5.0%	5.0%
Nominal GDP at Market Prices (shs	119,907	128,499	140,512	156,619	174,619	195,595	219,886	246,396

Source: MoFPED

Graph 1: Key Macroeconomic Assumptions



Real GDP Growth

According to the rebased GDP figures, the economy expanded by 6.5 percent in real terms during FY 2018/19 compared to 6.2 percent in FY 2017/18. This was on account of increased private and public sector investments, continued recovery in agriculture, significant growth in manufacturing and services sectors and a relatively stable global economy which supported trade.

Growth in the agriculture sector was supported by favourable weather conditions and the benefits of continued Government interventions such as provision of quality seedlings, fertilisers, extension services, and pesticides. Output in the manufacturing sector was boosted by newly commissioned factories (food processing, cement production, and iron & steel processing), while growth in services was supported by increased trade, finance and insurance activities.

Real GDP growth in the medium term will mainly driven by sustained efforts in increasing production and productivity in manufacturing and agriculture, public and private sector investment as well as regional and domestic trade.

Inflation

Annual headline inflation averaged at 3.1 percent in FY2018/19 from 3.4 percent recorded in FY2017/18. This was largely due to lower food prices and benign global oil prices. In FY2019/20, annual headline inflation is projected to decline further to 3.0 percent, due to a reduction in core and Energy, Fuel and Utilities (EFU) inflation.

Interest Rates

The Central Bank Rate (CBR) averaged at 9.4 percent in FY2017/18 and increased marginally to 9.8 percent in FY2018/19. However, following a low and stable inflation outlook in FY 2019/20, the CBR was reduced to 9.0 percent in October 2019 in order to boost private sector credit growth so as to strengthen the economic growth momentum. As a result of the accommodative monetary policy, lending rates have also declined slightly to 19.8 percent in October 2019 from an average of 20 percent in FY 2018/19. Going forward interest rates are expected to remain relatively stable supported by accommodative monetary policy as well as low and stable inflation outlook

Exchange Rate

The Uganda shilling depreciated by 2.1 percent against the US Dollar to an average mid-rate of UShs. 3,736.8 per US Dollar in FY 2018/19 from UShs. 3,658.7 per US Dollar in FY2017/18. The exchange rate is projected to remain relatively stable, depreciating by 0.1 percent to an average rate of UShs.3,741.6 in FY 2019/20. The stability will be largely driven by improved inflows from coffee exports, tourism receipts, offshore portfolio investors and Foreign Direct Investments especially in the Oil and Gas Sector.

Unemployment

The size of the country's labour force increased to 10 million persons based on the 2016/17 Uganda National Household Survey (UNHS) from 8.8 million persons in 2012/13. Unemployment rate declined from 12 percent in 2012/13 to 9.2 percent in 2016/17. Kampala has the highest unemployment rate at 21 percent while West Nile region has the lowest rate at 3 percent. Unemployment is highest among persons aged 15-24 years at 17 percent while the age group 31-64 years had the lowest unemployment rate at 5 percent.

External Trade /Expert Performance

Uganda continued to register trade surplus with the East African Community (EAC) in FY 2018/19. However, the trade surplus with EAC slowed down in the FY 2018/19 compared to FY 2017/18

mainly on account of existence of non-tariff barriers in some of the Partner States – most especially in Tanzania, the temporary closure of Uganda-Rwanda border, and the decline in agricultural exports such as beans and maize to the region, specifically to Kenya due to increased domestic production of similar products. The table below shows the details of Uganda's trade balance with EAC Member States.

Table 2: Trade Balance with EAC Member States (US\$ Million)

Countries	Exports FY 2017/18	Imports FY 2017/18	Trade Balance FY2017/18	Exports FY 2018/19	Imports FY 2018/19	Trade Balance FY2018/19
Kenya	842	469	373	487	694	-207
Tanzania	85	126	-41	77	433	-356
Rwanda	253	20	233	167	15	152
Burundi	37	1	36	45	6	39
South Sudan	338	7	331	389	6	383
Total	1,555	623	932	1,165	1154	11

However, Uganda recorded a higher trade deficit with the Rest of the world, as imports of goods grew faster than exports. In comparison with FY 2017/18, the value of imports increased by 22.2 percent to USD 9,604 million, while exports earnings improved by 9.7 percent to USD 5,898 million during FY 2018/19. This resulted into the widening of the trade deficit by USD 1,222 million (49.2 percent) to USD 3,706 million in 2018/19 from USD 2,484 million registered in 2017/18.

Remmitances (personal transfers from abroad) remained largely unchanged in FY 2018/19, declining marginally by 0.1 percent to USD 1,244 million from USD 1,245 million in FY 2017/18. On the other hand Foreign Direct Investment inflows rose by 80.6 percent to USD 1,755 million in FY 2018/19 from USD 972 million registered the previous year on account of increased investment in equity and investment fund shares by non-residents.

1.2 MEDIUM TERM FISCAL FRAMEWORK

1.3.1 Fiscal Strategy

Government's overall strategy is to maintain macroeconomic stability and fiscal sustainability while achieving inclusive growth. FY 2020/21 marks the first fiscal year of implementation of the third National Development Plan (NDPIII), through the following objectives which include:

- i. Efficient and sustainable exploitation of growth opportunities;
- ii. Consolidating and increasing the stock and quality of productive and urban infrastructure to support trade, industrialisation, exports and efficient urbanization;
- iii. Increasing the productivity, inclusiveness and wellbeing of the population;
- iv. Strengthening the private sector to drive growth; and
- v. Enhancing the effectiveness of both fiscal and administrative governance.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Table 3: Medium Term Fiscal Framework

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Medium-Term Fiscal Framework (UShs Bn)	Outturn	Outturn	Proj. Outturn	Proj.	Proj.	Proj.	Proj.	Proj.
Total revenue and grants	15,149	17,333	20,528	22,090	25,210	28,906	34,015	40,558
Revenue	14,507	16,638	19,168	21,545	24,970	28,674	33,787	40,337
Tax revenue	14,076	16,163	17,517	20,040	23,245	26,761	31,162	36,120
Non-tax revenue	431	475	1,651	1,505	1,726	1,913	2,208	2,500
o/w Appropriation in Aid			617	832	928	1,039	1,168	1,309
Oil revenues	0	0	0	0	0	0	417	1,718
Grants	642	695	1,360	544	240	232	228	220
Budget support	23	88	101	92	0	0	0	0
Project grants	620	607	1,260	453	240	232	228	220
Expenditures and net lending	20,169	24,206	31,033	30,843	32,844	37,322	41,950	47,334
Recurrent expenditure	10,902	12,312	15,408	16,415	17,468	19,355	22,186	25,392
Development expenditure	7,566	10,047	14,383	12,887	14,976	17,567	19,564	21,941
Net lending and investment	1,396	1,428	793	1,141	0	0	0	0
Others Spending	305	419	450	400	400	400	200	0
Overall balance	-5,020	-6,873	-11,007	-8,753	-7,634	-8,416	-7,935	-6,776
Financing	5,020	6,873	11,007	8,753	7,634	8,416	7,935	6,776
External financing (net)	3,615	4,125	7,872	5,702	5,888	6,613	6,760	5,981
Domestic financing (net)	1,358	2,465	3,135	3,052	1,746	1,803	1,174	795
Errors and omissions	47	283	-499	0	0	0	0	0
Memo items:								
Fiscal deficit (% of GDP)								
Including grants and HIPC debt relief	-4.1%	-5.0%	-7.5%	-5.6%	-4.4%	-4.3%	-3.6%	-2.8%
Excluding grants	-4.7%	-5.9%	-8.4%	-5.9%	-4.5%	-4.4%	-3.7%	-2.8%
Expenditure (% of GDP)	16.8%	18.8%	22.1%	19.7%	18.8%	19.1%	19.1%	19.2%
o/w Recurrent expenditure	9.1%	9.6%	11.0%	10.5%	10.0%	9.9%	10.1%	10.3%
o/w Development expenditure	6.3%	7.8%	10.2%	8.2%	8.6%	9.0%	8.9%	8.9%
Donor grants and loans (% of GDP)	2.7%	3.1%	5.4%	2.8%	2.9%	3.2%	3.3%	1.3%

Source: MoFPED

Domestic Revenue

Domestic revenues are projected to amount to UShs 21,545 billion in FY 2020/21 and will grow at an average of 0.6 percentage point of GDP over the medium term. This will be supported by implementation of the Domestic Revenue Mobilization Strategy (DRMS) and oil revenue receipts. The DRMS aims to raise Uganda's revenue effort closer to its potential over the next five years. Of the total domestic resources projected in FY 2020/21, UShs 20,040 billion will be tax revenue and UShs 1,505 billion for Non-tax revenue.

This revenue performance will be driven by development and implementation of a comprehensive compliance plan targeting tax evasion and aggressive tax avoidance.

1.3 Policy Measures

Over the next financial year and medium-term, Government will implement reforms covering several aspects of tax policy and administration:

Tax Policy Initiatives include;

- Establish and publish a comprehensive Tax Expenditure Governance Framework. In FY 2020/21, Government will develop an appropriate, evidence-based Tax Expenditure Governance Framework to limit leakages and improve transparency.
- ii. Address the informal economy that is outside the scope of the tax system as well as the regulatory frameworks, while preserving Uganda's entrepreneurial spirit.
- iii. Streamline tax policy and the tax laws, and where necessary propose adjustments to tax rates with a view of widening the tax base.
- iv. Complete the review of the Common External Tariff (CET). The review will aim at enhancing the protection of EAC manufacturers by using relevant trade defence measures, and to facilitate businesses to take advantage of various incentives in the EAC that favour exporters.
- v. Strengthen the revenue-raising capacity of local government to boost their revenue base and broaden the range of revenue instruments available to them. This will help to make them more independent of transfers from national government.

External Borrowing

A total of UShs 6,930 billion is projected as external financing in FY 2020/21. Of this, UShs 6,160 billion is in form of concessional and non-concessional project loans, while UShs 771 billion is budget support loan.

Domestic Borrowing

Government borrowing from the domestic market is projected at UShs 2,570 billion in FY 2020/21, equivalent to 1.6 percent of GDP. However, this is projected to decline an average of 0.8 percent in the medium-term, in line with Government's policy of maintaining domestic borrowing below one percent of GDP, to avoid crowding out the private sector.

Debt Repayments

Amortization of external debt is projected to increase from UShs 723 billion in FY 2019/20 to UShs 1,229 billion (equivalent to 0.8 percent of GDP) in FY 2020/21, and will average at 1.1 percent of GDP over the medium term. This is as a result of the recourse to non- concessional loans that are typically characterised by shorter grace periods.

Interest Payments

Interest payments are projected to amount to UShs 3,600 billion in FY 2020/21, of which, UShs 2,878 billion will cover domestic interest payments and UShs 722 billion will cater for foreign interest payments. This will translate into a 2.3 percent of GDP in FY 2020/21, and will broadly remain at the same level over the medium term.

1.4 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR FY2020/21

1.4.1 RESOURCE ENVELOPE FOR FY 2020/21

The total Resource Envelope for FY2020/21 is projected to be Ushs. 39,640.8 Billion and it comprises of both domestic and external sources as summarised in the Table 4 below:

Table 4: Resource Envelope for FY 2020/21 (UShs. Billions)

S/N	Source	FY 2019/20	FY 2020/21	Variance
(1)	(2)	(3)	(4)	
1	Domestic Revenues	20,448.7	21,545.2	1,096.5
2	Petroleum Fund	445.8	-	(445.8)
3	Budget Support	675.2	862.6	187.5
4	Domestic Financing (Borrowing and BOU recapitalisation)	2,830.9	3,051.6	220.7
5	Project Support (External Financing)	9,433.6	6,612.3	(2,821.3)
6	Domestic Refinancing	6,452.6	7,368.0	915.4
7	Local Revenue for Local Governments	201.1	201.1	-
	Total Resource Inflow (1+2+3+4+5+6+7)	40,487.9	39,640.8	(847.1)
8	External Debt Repayments (Amortization)	(723.3)	(1,228.9)	(505.6)
9	Project Support (External Financing)	(9,433.6)	(6,612.3)	2,821.3
10	Domestic Refinancing	(6,452.6)	(7,368.0)	(915.4)
11	Domestic Arrears	(449.5)	(400.0)	49.5
12	Appropriation in Aid (AIA) - Local Revenue	(201.1)	(201.1)	-
13	GOU MTEF: Resource Envelope Less External Debt Repayments, Project Support, Domestic Refinancing, Arrears and AIA	23,227.7	23,830.5	602.8
14	Interest payments	(3,145.1)	(3,599.9)	(454.8)
15	BOU recapitalisation	(200.0)	(481.7)	(281.7)
16	Budget Support(Agriculture PforR)	(675.2)	(867.4)	(192.3)
16	GOU discretional resources(MTEF less interest payments, BOU recapitalisation, Budget Support(Agriculture PforR))	19,207.5	18,881.5	(326.0)

Source: MoFPED

The reduction in the resource envelope means that there is limited fiscal space to fund the expenditure pressures from additional resources. In order to meet the critical expenditures for next financial year, we have managed to raise **Ushs 1,000 Billion** from this year's base to finance Security (Ushs 800 billion) and the Election Road Map (Ushs 200 billion).

In order to meet the critical shortfalls on the Budget for FY 2020/21, MoFPED will mobilise additional resources to bridge up the funding gap under Security, Specialised Funds (Emyooga), Electoral Road Map, New Cities and Salary enhancement for University Professors and Scientific cadres in Research Institutions before the budget for FY2020/21 is finalised.

1.5 DEBT FINANCING STRATEGY FOR FY 2020/21

In line with the PFM Act 2015, a Medium-Term Debt Strategy (MTDS) was developed which provides the benchmarks and thresholds within which government debt should be acquired. As at end June 2019, the stock of total public debt amounted to US\$ 12.55 billion of which external debt was US\$ 8.35 billion (approx. UShs 30.85 Trillion), and domestic debt was US\$ 4.2 billion (UShs 15.51trillion). This is equivalent to 36.1 percent of GDP in nominal terms and 27.3 percent in present value terms.

The commitment towards debt sustainability will be through:

- i. Reducing reliance on debt by increasing domestic revenue, through the operationalization of the Domestic Revenue Mobilisation Strategy (DRMS);
- ii. Improving sequencing and execution rate of projects by fully executing the reforms under the Public Investment Management Strategy (PIMS), for timely realization of their returns and subsequently their impact on the economy;
- iii. Continuing to prioritise concessional debt to the extent possible to minimise debt service cost of debt;
- iv. Limiting domestic borrowing to not more than 1 percent of GDP in the medium term; and
- v. Improving the country's export earnings to enable payment of debt and ensure debt sustainability, since exports are the key source of foreign currency.

1.6 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY

The Charter for Fiscal Responsibility (CFR) presents Government's strategy for operating a fiscal policy which is consistent with sustainable fiscal balances and the maintenance of prudent and sustainable levels of public debt over the medium term.

FY 2020/21 will be the last year in which Government's fiscal policy strategy will be underpinned by the current Charter for Fiscal Responsibility. While the budget is in line with the Charter's objective on the levels of public debt, it falls short of meeting the fiscal balance target. The overall deficit (including grants) is projected at 5.6 percent of GDP, which is higher than the deficit of 3 percent of GDP by the FY 2020/21 in the Charter for Fiscal Responsibility. The higher than targeted fiscal deficit is due to Government's need to complete its infrastructure development program.

1.7 FISCAL RISK STATEMENT

The Fiscal Risk Statement (FRS) provides a summary of the risks to the fiscal objectives of Government in terms of macroeconomic risks, budget sensitivity, risks related to public debt and natural disasters. A comprehensive understanding of fiscal risks allows policy makers to institute measures to manage these risks and limit exposure to shocks.

1.7.1 Macroeconomic Risks

Changes in macroeconomic assumptions create risks to both revenue and expenditure projections as they play a key role in the formulation of the budget. The three important sources of macroeconomic risks to the budget include:

i. Global and regional economic and trade environment

Currently the global economy faces threats of rising protectionism, a sharp increase in risk premiums or reversal in capital inflows owing to tightening global financial conditions, and a faster-than-anticipated slowdown in growth in China and the Euro area.

Within the region, risks include climate shocks, intensification of security challenges, and the potential spread of the Ebola outbreak beyond the Democratic Republic of the Congo. In addition, the tension ahead of general elections in some key regional trading partners could negatively impact on trade and ultimately government revenue if they materialize.

As a member of the East African Community, Uganda is a signatory to the East African Monetary Union protocol, which plans to establish a single regional currency by 2024. The convergence criteria for monetary union include benchmarks for debt, inflation, fiscal balances and external reserves. At

present there are significant imbalances within the region, and the pace of achieving and maintaining these benchmarks could lead to future fiscal risks.

ii. Estimation of Macroeconomic Indicators

Volatility and optimism bias in growth projections can have negative effects on tax revenues and public debt. Despite growth projections being close to the outturns in recent years, risks arising from challenges associated with implementation of public infrastructure investments, the continued delays in the Final Investment Decision (FID) ahead of oil production, could negatively affect economic growth outturns going forward. This would in turn affect tax revenues and public debt.

iii. Commodity price volatility

The volatility in global commodity prices has a major impact on economic growth.. The rising oil prices would impose large costs on Uganda given our level of oil imports. Downside risks stem from higher-than-expected shale oil production in the United States, while upside risks are related to potential further supply disruptions in major oil-producing countries such as Iran and Venezuela.

Subdued global prices for export commodities such as coffee and cotton and increased competition from other commodity producers creates greater uncertainty and risks to foreign earnings and the value of the currency.

1.7.2 Budget Sensitivity

The variations in macroeconomic conditions can have an impact on the fiscal accounts. Revenue estimates are mainly sensitive to these variations given the effect on the tax base while expenditure is generally sensitive to changes in prices. Table 5 summarises the sensitivity of the key fiscal forecasts to changes in real GDP growth, inflation, and the exchange rate.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Table 5: Fiscal Sensitivity to Key Macroeconomic Variables, FY2020/21(UShs Bn)

Percentage of the Baseline GDP - FY 2020/21 (UShs Bn)			
	Revenue	Expenditure	Budget Balance
One Percentage Point reduction in Real GDP (%)	-219.3	0.0	-219.3
One Percentage Point increase in Inflation Rate (%)	172.3	125.3	47.0
10% depreciation in Exchange Rate (UShs/US\$)	172.3	814.4	-642.1
10% increase in the Price of merchandise imports	-219.3	375.9	-595.2

Source: MoFPED

- i. A one percentage point reduction in real GDP would lead to a decrease in revenue by UShs 219.3 billion in FY2020/21. The resulting deficit would have to be financed through expenditure adjustments or domestic/external borrowing. However, a recourse on borrowing also has budgetary implications in the form of interest payments.
- ii. Depreciation in the average period exchange rate by 10 percent results into higher expenditure (UShs 814.4 billion) which offsets the increase in revenue (UShs172.3 billion). This would lead to a widening of the fiscal deficit by UShs 642.1 billion. Expenditure lines which would mostly be affected by such a shock include; external interest payment and amortization and the import component of development spending.
- iii. A 10 percent increase in the price of merchandise imports, would result into lower import volumes and hence lower revenues (UShs 219.3 billion), higher Government expenditures (UShs 375.9 billion), and subsequently a wider fiscal deficit of UShs 595.2 billion. This shock reduces revenue receipts from import duty while at the same time increasing the government import bill.

Risks related to Public Debt

Domestic Debt

Refinancing Risk: The proportion of domestic debt maturing in one year reduced to 36.5 percent of total domestic debt by June 2019 from 36.8 percent in June 2018 on account of issuance of longer-dated securities. Despite this improvement, the ratio is close to the recommended benchmark of 40 percent. Additionally, the current practice of rolling over maturing debt, implies that government

faces a risk of being unable to refinance its maturing domestic debt. To mitigate against this risk, government will continue implementing the strategy of taking on longer dated securities, while keeping domestic borrowing as low as possible.

ii. Contingent Liabilities

Contingent liabilities are payment obligations that only arise if a particular event occurs. The government's main contingent liabilities stem from loan guarantees and the debts of public corporations.

Loan guarantees: The government's guarantee portfolio is currently about USD 55 million. However, exposure to these guarantees stood at USD 20 million at the end of December 2018.

Debt of Public Corporations: The debt of public corporations amounted to about UGX 6 trillion (USD 1.7 billion), equivalent to about 5 percent of GDP as at June 2017. Of this debt, 87 percent was held by two entities: Uganda Electricity Generation Company and the Uganda Electricity Transmission Company. The government monitors these corporations to ensure they are operating optimally and that they are on course to repay the funds on-lent to them.

a. Natural Disasters

Due to climate change, deforestation and wetlands degradation, the country is increasingly susceptible to highly devastating hydrological, geological, climatic and human-induced disasters such as drought, flooding, landslides, crop and livestock epidemics and earthquakes, among others. These disasters pose a challenge for economic growth and social welfare, and can have significant consequences on the National Budget in case unplanned or emergency funding is required.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework 1.8 BUDGET STRATEGY FY 2020/21

The overall focus of the Budget for the next financial year is to address challenges hindering the speed of economic transformation, rural economic development, expansion of the industrial base, job growth and the delivery of essential social services.

1.8.1 Sectoral Priorities for FY 2020/21

In order to ensure alignment of the budget to the objectives of the third National Development Plan, the interventions for FY2020/21 will fall under the following strategic clusters;

- i. Increasing production and productivity in the productive sectors of the economy;
- ii. Enhancing private sector competitiveness;
- iii. Consolidation and increasing of the infrastructure stock, and regional/rural economic development;
- iv. Improving social service provision and regional equity;
- v. Improving the effectiveness of governance; and,
- vi. Maintaining peace and security.

Increasing Production and Productivity in the Productive Sectors of the Economy

Uganda's economic activities are centred on the key productive sectors of Agriculture, Tourism, Minerals, Oil and Gas. These areas are going to determine the pace of economic transformation in Uganda. However, the development of these areas is constrained by cross-cutting challenges in research, production, value addition, marketing and access to affordable credit which will be resolved through the following;

Agricultural Production and Agro-based Industrialisation

- i. Promoting research and development that is tailored to the farmer/manufacturers' technology needs in the short and medium term. Relatedly, to sustainably address animal disease, NARO research efforts into local production of animal vaccines will be promoted as opposed to importation in the short to medium term.
- ii. Revival of cooperatives, for viable commodities, to control the full spectrum of agromanufacturing value-chains for the benefit of members.

- iii. Enforcement of quality and standards using a multi sectoral approach (URA, Trade and Industry, UNBS, MAAIF, LGs) will be pursued to address the issue of adulterated agricultural inputs right from the point of entry into the country.
- iv. Re-organise the current input subsidy to be demand driven and owned by farmers by contributing a small proportion on the prices set by implementing agencies to increase on the survival rate; In the meantime, priority for planting materials will be guided by the area commodity-based approach. In addition, there will be adequate extension tagged to input distribution to avoid poor handling and management.
- v. Retooling and recruitment of extension workers will be prioritised to increase uptake of new technologies and hence increased production and productivity. Accrediting and registration of private extension workers to bridge the gap should be pursued. In addition, adequate nonwage resources to facilitate increase in contact hours between extension workers and client farmer groups or farmer cooperatives will be prioritised.
- vi. The Ministries of Water and Environment and that of Agriculture, Animal Industry and Fisheries will design a comprehensive roadmap for implementation of a national irrigation master plan to guide establishment of irrigation infrastructure. This will be in addition to continued promotion of small irrigation equipment, including solar powered pumps to cater for majority of the small-scale farmers.
- vii. Rehabilitation of the existing storage infrastructure in the cooperatives for sustainable post-harvest handling and adoption of warehouse receipt system to accommodate the e-warehouse receipt operation. This will stream line marketing and promote financial inclusion, encourage farmers to organise bulk produce and negotiate for improved prices for their produce; provide security to farmers for their produce through provision of receipts which act as collateral to improve their access to finance, and link farmers produce to the commodity market both domestically and internationally.
- viii. Adequately serviced Industrial parks will be established in each agricultural cluster/zone to support value addition, promote local economic and export development.

- ix. Enhancing compliance with international sanitary and phytosanitary standards for agroindustrial products and by-products to improve agricultural exports through undertaking full
 joint operations for both import inspections and market surveillance; and enforcement of the
 distinctive (quality) mark to ensure that all locally produced goods are certified before being
 put on the market. To further increase market access, government will enhance market
 intelligence using embassy commercial attachés for external markets and proactively take
 advantage of existing bilateral trade agreements and negotiations with strategic markets.
- x. Increasing financing to the agricultural sector by scaling up of the agriculture insurance. This will require among others, extensive sensitisation, marketing and awareness creation, dissemination of agriculture insurance information through various government arms, and the categorisation of agricultural insurance as micro insurance in order to reduce the cost of insurance, increase national savings, and consequently promote uptake of Agriculture Insurance that is currently at 97,436 farmers.
- xi. Government shall also implement the National Agriculture Finance Policy that is in its final stages of formulation. The Policy is aimed at improving timeliness, regularity, relevance and coordination of policy response to the agriculture financing issues along the agriculture value chain and addresses the needs of the Agribusiness Sector.

To further support production and productivity, the following measures will be undertaken under the lands sub-sector sector;

- i) Ensuring full functionality of the Land Information System (LIS) and the Ministerial Zonal Offices (MZOs) to support legalisation of land ownership and tenure security across the country.
- ii) Finalisation of the Land Acquisition Rehabilitation and Resettlement Policy (LARRP) that will guide and fasten land acquisition for government projects and compensation of Project Affected Persons.
- iii) Redressing historical injustices in a manner that promotes harmony for peaceful land occupation.
- iv) Consolidating and centralising acquisition of land for agricultural production under the proposed infrastructure corridor by Ministry of Lands, Housing and Urban Development

(MLHUD). This should involve identification, surveying, compensation and allocation of land to potential commercial farmers similar to the ongoing Government programme for Industrial Parks.

Investment in infrastructure for value addition to vital minerals and petroleum resources. These will include Fast-tracking Investment in oil-related infrastructure and investment in equipment for the Entebbe mineral laboratories. In addition, the development of regional mineral beneficiation centers to optimize economic benefits and training of mineral analysists will be undertaken

- i) Establishment and review of legal framework for non-conventional minerals such as sand and rocks to support their commercialisation, including the Finalization of the local content Bill under the Oil and Gas industry to promote local participation in the oil and gas supply chain.
- ii) Speeding up the Karamoja Geo-survey and mapping and undertaking mineral inventory in other areas.
- iii) Strengthening human and institutional capacity to enable promotion and licensing, effective monitoring, regulation, and management of the commercial and business interests of the State through building the capacity of UNOC in exploration and other upstream and mid-stream management.
- iv) Sequenced capitalisation of UNOC to undertake commercial interest of government in the oil and gas sub-sector.
 - Speeding up the negotiation process for final investment decisions (FIDs) in the midstream and downstream industry.

Scientific Research and Innovation

in the coming FY2020/21, the Government will ensure that a holistic approach is geared towards innovation, which includes brain work/product diversification, technology adaptation, research and development. This will entail creation of an enabling environment for a concerted effort of all practitioners and stakeholders in the Science, Technology and Innovation ecosystem. Therefore, the following strategic actions will be undertaken:

i. Facilitate generation of novel products and technologies backed up by Intellectual Property Rights for the innovators/inventors; and,

ii. Establish Science, Technology and Innovation infrastructure and enabling regulatory environment for a National Innovation ecosystem to enable harnessing the various opportunities of high potential, notwithstanding the fourth industrial revolution era.

Exploiting the Rich Biodiversity of Tourism

The key constraint to unlocking potential in this sector include low level of high-end product development with potential for better earnings, human-wildlife conflict, inadequacy of infrastructure on sites, skills gaps and the weak sector linkage with the Local Governments in tourism product development. In the next FY2020/21, the Government will consequently prioritise the following: -

- i. Development of high-value tourism products to attract high-end tourists, with potential for higher earnings, e.g. the development of waterfalls, hot springs, cultural heritage sites, water bodies, trails, Source of the Nile, mountaineering, Zoos, aerodromes, agro-tourism, etc. In addition, the Government will invest in improving public transport systems and conference facilities to attract mass tourism though Meetings, Incentives, Conferences and Exhibitions (MICE).
- ii. Provision of adequate tourism infrastructure, i.e. roads, ICT, regional aerodromes, water and sanitation facilities on tourism sites.
- iii. Intensification of wildlife conservation education and awareness and ensure wildlife rescue and rehabilitation. The Government will continue to enhance interventions such as boundary surveillance, boundary markings, and public sensitisations to minimise poaching and human-wildlife conflicts.
- iv. Decentralisation of tourism development to LGs for enhance tourism regulation and development within the Local Economic Development (LED) Strategy.
- v. Developing Skills essential for Tourism growth. The government will speed-up completion of the Crested Crane Training Institute to facilitate the training of more assessors to improve the classification and grading of tourism facilities

Climate Change Mitigation and Adaptation

The government will take urgent actions to protect the ecosystem and promote climate mitigation, adaptation and resilience through: -

- Attracting climate change financing in the country through strengthening the institutional capacity in the development of bankable projects to lobby for and utilise global climate change financing mechanism, e.g. the Green Climate Fund and the African Risk Capacity (ARC), among others.
- ii. Enhancing efforts to reduce emissions and build resilience to climate change through the establishment of regional centres of excellence for demonstrating local champions for climate actions.
- iii. Strengthening the coping capacity of vulnerable populations to the effects of climate change and disasters through adaptation and mitigation strategies entailing; access to accurate meteorological information, sensitization and the implementation of climate-smart agricultural practices.
- iv. Leveraging of research, innovation and adoption of appropriate green technologies to incentivise conservation and diversify economic opportunities for communities in the vicinity of natural resources.
- v. Development of Disaster Risk Financing mechanisms and programs aimed at protecting climate-change most vulnerable communities and ensuring post disaster recovery solutions. This may include early warning systems. This arrangement shall support the development and deployment of relevant solutions to disaster risk management.

Enhancing private sector competitiveness to drive growth

The Strategy's overall vision is to achieve a sound and integrated financial sector that supports sustainable and inclusive economic growth, and this shall be pursued through four strategic objectives, namely;

i. Increasing access to and use of finance, which shall include among others, measures to reduce the high cost of credit.

- ii. Increasing access to long-term finance, which shall include among others, measures to establish an enabling policy and legal framework for capital markets deepening, retirement benefits, and development finance institutions like the Uganda Development Bank, including their capitalization strategy.
- iii. Strengthening innovation and supporting financial infrastructure and markets, which shall include, among others, the establishment of a forward-looking policy and legal framework that shall leverage the new financial innovations to support the economy.
- iv. Strengthening financial stability and integrity through, including among others, strengthening of regulatory and supervisory capacities, consumer protection frameworks and improving national coordination of key financial sector actors.

Infrastructure and Regional/Rural Economic Development

Energy

- i. Investment in evacuation of power from completed hydroelectricity plants, the transmission infrastructure and associated substations.
- ii. Electricity distribution and connections to last-mile users. Finalisation of the UMEME Concession extension and enabling its implementation to attract investment in the distribution segment. The Government will intensify the implementation of the free connections policy and other rural electrification interventions. Specific measures will include fast-tracking the electrification of the 545 sub counties to increase access and the connection of last-mile users onto the national grid through the electricity connection policy.

Information and Communication Technology

The Government will continue expanding the National ICT Infrastructure coverage by continued extension of the National Backbone Infrastructure (NBI). Implementation of the GovNet project will be critical to facilitate the last-mile connectivity to service delivery centres which are currently not connected. In addition, telecom companies will be engaged to further reduce internet cost.

Transport Infrastructure

- i. Modifying existing road contracts to include a provision for road maintenance over the medium and long-term. This will help to improve the quality of road infrastructure as well as reduce the road maintenance burden on the Government.
- ii. The rollout of the Rural Transport Infrastructure (RTI) which is currently supporting the construction of roads using low-cost seal technologies in twenty (22) districts in Eastern and Northern Uganda to all Local Governments.
- iii. Investment in export corridors, that is to say, the northern and southern transport corridors to facilitate ease and competitive access to export markets, and the expansion of the operations of the Uganda Railways Corporation railway line to cover other requisite urban centers to decongest cities, reduce road fatalities and improve on the traffic burden.
- iv. Map and acquire infrastructure corridors well in advance to avoid unnecessary delays in infrastructure projects on account of Right of Way disputes and high costs of compensations.
- v. Prioritize funding for the completion of the capitalization and operations of the Uganda National Airlines.
- vi. Prioritise funding for thirteen (13) upcountry aerodromes essential to facilitate the tourism sector.

Regional Cities/Urban Infrastructure and Social Programmes

It is estimated that by 2040 over 20 million Ugandans will reside in urban areas. The majority (54%) of Kampala residents live in slums with inadequate housing, poor sanitation and limited access to basic services, including education and employment.

In order to facilitate healthy growth of urban centres, the Government will: -

- i. Urgently develop physical plans for the approved cities, including the district and lower local governments in line with the national urban policy;
- ii. Commence work with the private sector to finance the design and development of satellite cities to decongest Kampala city and other neighbouring areas;
- iii. Continue to upgrade municipal urban infrastructure across the country; and,
- iv. Prioritize investments in urban social protection programmes to alleviate high level of deprivation across vulnerable populations, with a focus on adolescent girls.

Improving social services and regional equity

Education and Skilling

The education sector must prioritise improving the quality of the education system. The key interventions should target:

- i. The development of a more targeted approach to teacher training and management of the school inspection grant to improve school inspections and consequently education outcomes.
- ii. Continued investment in implementation of government policy of establishment of a day secondary school per sub-county, including adequate staffing and equipping of the existing ones.
- iii. Ceasing grant-aiding of private schools. Effective next fiscal year, government will stop grant-aiding of private schools to ease funds to support the operations of the government schools.
- iv. Replacing asbestos roofs with iron sheet roofs in schools to eliminate the related health hazards.
- v. Operationalization of international certification for TVET Programs to uplift them to International standards will be fast-tracked to help uplift the institutes to global and competitive standard. This will be complemented by targeted payment of tuitions for students undertaking courses that are critical for the country, and the retooling and staffing of the TVET institutions.
- vi. Elimination of extra charges levied by school administrations that are a major cause of absenteeism and dropouts in UPE and USE schools.
- vii. Enhancing the capacity of academic staff of Public Universities through salary enhancement for Professors, University Technicians and Scientific Researchers in Public Research Institutions.
- viii. Mainstreaming ICT in the curriculum for primary education to better prepare students for the digital economy and the establishment of linkages to industrial development, including extensions of Rural Electrification. The Government will establish the possibility of acquiring computers at subsidized price from the local assembling plants to be established.
 - ix. Implementation of the new curriculum for secondary schools.

Health Care and Nutrition

The health sector should prioritise the interventions that target;

- i. Provision of adequate staffing and equipment for the Health Centre Twos (HCII's) and Health Centre Threes (HCIII's).
- ii. Strengthening the referral systems.
- iii. Investment in disease prevention by addressing critical determinants of health in a multisectoral approach. The Government will undertake mass sensitization of the public on improving nutrition, especially for children, immunization, use of mosquito nets and HIV/AIDS prevention services.
- iv. Investing in prevention and management of Non-Communicable Diseases (NCDs) by expanding the geographical coverage of services. Mass sensitization on prevention of NCDs, speeding up the construction of a standalone home for Uganda Heart Institute and the establishment of the proposed regional centres for cancer treatment will also be undertaken.
- v. Development of Centres of Excellence for delivery of specialized medical care. Fast-tracking the construction of specialized hospitals such as Regional Hospital for Paediatric Surgery and the International Specialised Hospital of Uganda.
- vi. Strengthening the supply chain for medicines and medical supplies to improve the availability of medicines and ensure accountability for medicines.
- vii. Given that over 60% of injury are accounted for by motor vehicle and boda-boda accidents, the Ministry of Works and Transport, the Ministry of Health and the Uganda Traffic Police will have to work jointly in strengthening driver testing and inspection e.g. through automated mechanism, and institute and implement strict guidelines for boda-bodas.

Promoting Regional Equity

The most immediate actions of the Government will target the most vulnerable groups/regions and those at higher risks of food insecurity, social and health related problems. The proposed strategic interventions include:

- i. Promoting food security especially in high poverty regions through targeted investment in production of priority fast-growing food crops. Tailor-made regional economic empowerment initiatives for high poverty areas of Busoga, Teso, Bukedi, Bugisu, Karamoja and Acholi will also be identified and pursued drawing on the successful agri-led model implemented in the Rwenzori region.
- ii. Fast-tracking implementation of Universal Health Coverage. In particular, efforts to increase access to health insurance will be undertaken.
- iii. Increasing investment in social protection, encompassing the expansion of the coverage of Social Assistance Grant to the Elderly (SAGE) to all the vulnerable elders of 80 years and above, while maintaining all those already on the scheme, irrespective of their age.
- iv. Facilitating strategic investments in areas not attractive to the private sector. Government will pursue regionally balanced key strategic public investments to spur private investment in key growth areas.
- v. Undertaking further fiscal reforms to support equitable distribution of government financing for education and health services at the local government level

Improving the effectiveness of Governance

Improving budget implementation, including Public Investment Management

Improving service delivery is still faced with several budget implementation challenges. In the budget for FY2020/21 the Government will emphasize addressing the implementation issues through the following measures;

- i. Strengthening capacity (both skilling and facilitation) of Ministries, Department and Agencies, especially through strengthening skills in project identification, preparation, appraisal, implementation, contract and logistics management, supervision and monitoring and evaluation so as to avoid time and cost overruns.
- ii. Fast-tracking land acquisition before the commencement of the projects to avoid the current delays affecting project implementation.
- iii. Ensuring that all projects are developed and submitted to the Development Committee through the Integrated Bank of Projects (IBP). The IBP is a single window software

communications platform for all stakeholders involved in Public Investment Management Systems (PIMS) and acts a central repository of all information relating to projects from inception to closure.

Maintaining Peace and Security

Government has, over the years, maintained peace and security which has supported economic growth. The focus now, going forward is to strengthen the institutional coordination and personnel capacity of security agencies to address emerging security threats. The following strategic actions will be undertaken in the FY2020/21;

- i. Enhancing the capacity and welfare of security personnel through training and increased access to health and nutrition.
- ii. Improving security at border points by enhancing cyber monitoring to counteract global threats e.g. organised crimes and illegal immigrants.
- iii. Rollout of the CCTV camera project and speeding up installation of monitoring chips on all motorcycles to address the threats of criminal gangs, kidnaps, murders and robbery.
- iv. Investment in acquisition and maintenance of defense equipment, including logistics and renovation of military barracks and referral hospital.
- v. Enhancing coordination among security agencies for effective intelligence collection and security sensitization;

Sector MTEF allocations for FY 2020/21

The allocation of the resource for FY 2020/21 has been guided the sector priorities, taking into account budget performance and macroeconomic assumptions for FY 2020/21 and the medium term.

Table 6: Showing the Sectoral Nominal Allocations in Ushs Billion and Percentage Shares for the FY 2019/20 and FY 2020/21

SECTOR ALLOCATIONS	2019/20	%	2020/21	%
Works and Transport	6,404.6	19.6%	5,952.5	19.7%
Interest Payments	3,145.2	9.6%	3,599.9	11.9%
Education	3,397.6	10.4%	3,286.5	10.9%
Security	3,620.8	11.1%	2,863.6	9.5%
Energy and Mineral Development	3,007.2	9.2%	2,468.4	8.2%
Accountability	1,627.8	5.0%	1,852.6	6.1%
Justice/Law and Order	1,732.6	5.3%	1,766.3	5.9%
Health	2,589.5	7.9%	1,550.4	5.1%
Water and Environment	1,092.8	3.3%	1,351.0	4.5%
Local Government Sector	1,260.3	3.9%	1,062.3	3.5%
Public Administration	979.1	3.0%	1,058.7	3.5%
Agriculture	1,053.6	3.2%	950.6	3.2%
Public Sector Management	887.8	2.7%	727.6	2.4%
Legislature	687.8	2.1%	667.8	2.2%
Tourism	193.7	0.6%	193.7	0.6%
Social Development	219.2	0.7%	172.5	0.6%
Lands, Housing and Urban Dev't	227.0	0.7%	172.3	0.6%
Trade and Industry	202.8	0.6%	172.0	0.6%
Science, Technology and Innovation	186.0	0.6%	163.3	0.5%
ICT & National Guidance	146.2	0.4%	136.2	0.5%
SUB TOTAL	32,661.3	100.0%	30,168.1	100.0%

Part 2: Details of Proposed Sector Plans and Expenditure

Structure of Detailed Medium Term Sector Plans and Expenditures

Part 2: Details of Proposed Sector Plans and Expenditures.

This section provides details of proposed sector plans and expenditures for the 19 Sectors of Government: Agriculture; Lands, Housing and Urban Development; Energy and Mineral Development; Works and Transport; ICT and National Guidance; Trade and Industry; Education; Health; Water and Environment; Social Development; Security; Justice, Law and Order; Public Sector Management; Accountability; Legislature; Public Administration; Science, Technology and Innovation, Tourism, and Local Government Sectors. Each Sector section is structured by the Sector outcomes that public expenditures are targeted towards improving.

Every sector summary comprises of three subsections; S1 - S3.

- S1 provides an overview of Sector Expenditures and sets out a Sector's contribution to the NDP, its
 medium term sector policy objectives and the sector investment plans. For each Sector outcome, it sets
 out outcome indicators and projections.
- S2 describes Programmes, Programme outcome indicators and sets out the targets for each of the
 programme outcome indicators. It further defines the Past Expenditure Outturns and Medium Term
 Projections by Programme.
- S3 provides information on the Sector Challenges in addressing gender and equity issues for FY 2020/21.

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)

		2018/19	201	9/20	2020/21	M'	ΓEF Budget	Projection	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	112.506	125.830	30.334	125.830	125.830	125.830	125.830	125.830
	Non Wage	164.322	191.592	55.222	191.592	229.910	275.893	331.071	397.285
Devt.	GoU	349.578	402.829	40.198	502.829	502.829	502.829	502.829	502.829
	Ext. Fin.	84.188	333.302	64.683	130.364	131.317	70.518	2.005	0.000
	GoU Total	626.406	720.251	125.754	820.251	858.569	904.551	959.730	1,025.944
Total Go	OU+Ext Fin (MTEF)	710.594	1,053.553	190.436	950.615	989.887	975.069	961.735	1,025.944
	A.I.A Total	29.490	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Frand Total	740.084	1,053.553	190.436	950.615	989.887	975.069	961.735	1,025.944

Sector: Agriculture

(ii) Sector Contributions to the National Development Plan

The sector budget strategy (priorities) in 2020/21 is fully in line with the national budget strategy. The planned activities are in line with the NDP 3 theme of promoting INDUSTRIALIZATION FOR JOB CREATION AND SHARED PROSPERITY. The sector budget for FY 2020/21 is also in line with the NDP3 strategic objectives of:

- i. Efficient and sustained exploitation of the productive sector
- ii. Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization
- iii. Increasing the productivity, inclusiveness and wellbeing of the population
- iv. Strengthening the private sector to drive growth and
- v. Enhancing the effectiveness of both fiscal and administrative governance.

The basing on the above the sector completed and submitted to the National Planning Authority (NDP) the agriculture sector issue paper which will form part of the sector chapter in NDP3; the major goal of the sector in NDP3 will be to promote agroindustrialization.

THE AGRO-INDUSTRIALIZATION PROGRAM IN NDP 3

THE AGRO-INDUSTRIALIZATION (AGI) PROGRAM IS THE PRIMARY PROGRAM TO WHICH THE AGRICULTURAL SECTOR WILL CONTRIBUTE. However, the agricultural sector will also contribute to and also derive support from other programs.

In order to address the various sector challenges, the agricultural sector will pursue the agro-industrialization program through four broad objectives namely:

- a) Strengthening agricultural production systems for sustainable production and productivity.
- b) Improving agro-processing, value addition and storage.
- c) Increasing agricultural product market competitiveness through improved quality and standards.
- d) Increasing access to agricultural finance and insurance.
- e) Strengthening the Institutional, legal, policy, planning and regulatory framework for improved service delivery.

(iii) Medium Term Sector Policy Objectives

In the medium term; the sector broder objective will be to increase production; productivity and standards in order to support agroindustrialization. The agro industrialisation program responds to objective 1 of NDPIII which is to increase value addition in key growth opportunities. The AGI program identifies two issues; 1. Inadequate supply of quality raw materials to agro-based industries, and 2. Poor quality and standards of agricultural products for market competitiveness. These challenges are caused by a number of factors that include: poor quality of inputs; poor production techniques, lack of a clear research agenda; pests, vectors and diseases; poor storage and high post-harvest losses; low levels of processing and value addition; limited enforcement of laws and regulations to ensure quality and standards; limited access to finance and insurance services; and poor coordination of institutions in the sector. The sector will focus on generally addressing these in the medium term.

Sector: Agriculture

(iv) Sector Investment Plans

MAAIF

3 sets of heavy earth moving equipment each comprising of a dump truck, a rig, a bull dozer, an excavator, a grader a wheel loader and a service Van.

10 cars for Crop Inspection and Certification

10 cars for animal disease control

Regional Mechanization Centre in Mbale and Kiryandongo

A medium to large irrigation scheme in Acomai on River Sironko

A large irrigation scheme in Atari

Construct large irrigation infrastructure in Igogero, Bugweri District and Naigombwa, Bugiri district

Construct 20 large bulking and processing infrastructure for cereals, fruits and cassava

Construct 2 large aquaculture parks in Mwena, Kalangala and in Apac

Relocate the entomology insectary at Nakyesasa from Tororo

Construct 2 animal holding grounds in Nshara and Lusenke

NARO

multipurpose laboratory at NaCORI to support coffee and cocoa research

Livestock breeding research infrastructure at Nakyesasa,

Remodeling of seven (7) cash offices plus four (4) staff houses at NaCORI, NaLIRRI, Nabuin and Bulindi ZARDIs,

Completion of bio-science laboratory at NARL Kawanda,

Aflasafe production plant

Vaccine production facility at Nakyesasa

Acquire one fish feed line with an extruder

NAGRC&DB

Gene Bank Head Quarters in Entebbe

Two Artificial Insemination Laboratories in Aswa and Lusenke

Learning Centre in Lusenke Stock Farm

Apiary breeding sites.

buck stud in Lusenke stock farm

Administration block in Aswa, Sanga, Nshara and Ruhengyere ranches Staff houses for ranches

Paddocking of NAGRC&DB ranches

DDA

Rehabilitation and equipping of Cold Chain Infrastructure.

Rehabilitation and equipping of Entebbe Dairy Training School.

NAADS

Agricultural machinery & farm implements

130 tractors and matching implements

1,000,000 hand hoes

Value addition equipment:

Fruit processing facility in greater Masaka

Completion works for mango processing plant in Yumbe

Processing fruit facility in Nwoya

Support establishment of Four(4) Rural Farmers Service Centers

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

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

Sector Objectives contributed to by the Sector Outcome

1. Increase agricultural production and productivity.

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of arable land under irrigation	11.1%	9%	2014	5%	13%	15%	15%
Change in production volumes by priority and strategic commodities	33%	32%	2008	15%	34%	35%	35%
Percentage share of Agriculture to GDP	22%	26%	2014	24%	26%	26%	26%
Percentage change in yield of priority and strategic commodities	28%	35%	2008	13%	30%	31%	31%
Agricultural GDP growth rate	3.8%		2014	2.3%	4.8%	5.0%	5.3%

Sector Outcome: Improved institutional performance of the agriculture sector.

Sector Objectives contributed to by the Sector Outcome

1. Strengthen institutional capacity of MAAIF and public agricultural agencies

Sector Outcome Indicators	Q4 Actual	tual Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of households receiving extension services (by subsector)	58.9%	46%	2014	12%	48%	55%	62%
Proportion of generated improved technologies adopted	51.3	40	2014	30	52	54	54

Sector Outcome: Increased market and value addition for primary and secondary agricultural products

Sector Objectives contributed to by the Sector Outcome

1. Increase agricultural production and productivity.

Sector Outcome Indicators	Q4 Actual	Actual Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Percentage change in value of agricultural exports			2014	9.14%	25.6%	26.5%	26.5%
Storage capacity (grains)	521,800	550,000	2014	200,000	578,000	612,000	612,000
Proportion of processed agricultural produce (priority and strategic commodities)	23%	30%	2014	15%	32%	32%	32%
Share of agricultural exports to total exports	38.5%	58%	2014	45%	58%	58%	58%

Sector Outcome: Increased production of selected agricultural enterprises

Sector Objectives contributed to by the Sector Outcome

1. Increase access to critical farm inputs

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of farmers accessing critical farms inputs	23%	38%	2014	28%	40%	42%	42%

Survival rates of selected commodities (coffee,	65%	65%	2014	30%	68%	71%	71%
fruits, cocoa, and livestock)							

Sector Outcome: Improved quality assurance, regulation, food and safety standards for outputs and products

Sector Objectives contributed to by the Sector Outcome

1. Strengthen institutional capacity of MAAIF and public agricultural agencies

Sector Outcome Indicators	Q4 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Reduction in fake inputs on the market	20.3%	30%	2014	5%	35%	35%	35%
Reduction of import bans of agriculture exports due to quality standards	35.3%	30%	2014	5%	36%	37%	37%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Programme: 01 Crop Resources

Programme Objective: Support sustainable, market oriented crop production, pest and disease control, quality and safety of

plants and plant products; for agro-industrialization improved food security and household income.

Responsible Officer: Director Crop Resources

Programme Outcome: Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables,

rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton)

Commodities and Increased value addition along the value chains, and, agriculture markets

for the priority and strategic commodities

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Percentage change of farming households that have adopted commercialized agriculture.	20%	18%	22%	22%	25%	
• Percentage increase in yields of priority and strategic commodities	27%	28%	30%	31%	31%	
• Percentage of farmers equipped with skills in post- harvest handling technologies, and value addition,	50%	41.2%	50%	55%	55%	

Programme: 02 Directorate of Animal Resources

Programme Objective: Support sustainable animal disease and vector control, market oriented animal production, food

quality and safety; for agro-industrialisation, improved food security and household income.

Responsible Officer: Director Animal Resources

Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of

quality and safe animals animal products

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Percentage change in animal disease and vector outbreaks	12%	14.2%	16.8%	18.9%	21.3%
• Percentage change in number of animals produced for market	31%	12.7%	32.4%	32.9%	32.9%
• Percentage change in rejection of animal and animal products due to poor quality and safety	10%	8%	20.6%	21.2%	21.2%

Programme: 03 Directorate of Agricultural Extension and Skills Managment

Programme Objective: To support, promote and guide extension service delivery and to promote improved practices for

production and productivity, post-harvest handling and value addition for agro-industrialisation

Responsible Officer: Director Agricultural Extension Service

Programme Outcome: Improved provision of Extension services to value actors

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Percentage of generated technologies promoted to value chain actors	60%	53%	63%	65%	65%		
Percentage of value chain actors applying technologies	60%	51.3%	63%	65%	65%		
• Percentage change in production and productivity of priority and strategic commodities	31%	33%	34%	35%	35%		

Programme: 04 Fisheries Resources

Programme Objective : Support sustainable, market oriented fish production, management, development, control quality and

safety of fisheries products; for agro-industrialisation, improved food security and household income.

Responsible Officer: Director Fisheries Resources

Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while

ensuring safety and quality

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Percentage change in yield per production system	26%	23.3%	30%	35%	35%			
Percentage change in fish trade volumes and value	29%	27.9%	30.3%	34.5%	37%			
Percentage change in fishing effort in major water bodies	18%	20%	18.6%	22.3%	22.3%			

Programme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Programme Objective: Support the development of agricultural infrastructure, water for agricultural production and

mechanisation for agro-industrialisation

Responsible Officer: Commissioner Agriculture Infrastructure and Water for Production

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

and mechanization.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Percentage of farmers using labour saving technologies	38%	33%	40%	42%	42%	
• Percentage change in farmers accessing water for agricultural production.	30%	28.2%	32%	32.6%	32.6%	
Percentage of farmers accessing Sustainable Land Management services	40%	31.7%	42%	42.8%	42.8%	

Programme: 49 Policy, Planning and Support Services

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

Responsible Officer: Pius Wakabi

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased production of selected agricultural enterprises

		Per	formance Targ	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Quality of service delivery in the Sector improved.	Better policy guidance and regulatory services provided	The National Organic Agriculture Polciy passed by Cabinet. Livestock indentificatio n and traceability system and National Agriculture Mechanisatio n policy received a certificate of financial implication.		65% of farming households satisfied with agriculture services	65% of the farming households satisfied with agriculture services

• Formulated sector policies, regulations and strategies	ASSP	Draft ASSP	5 policies,	Mid-term	5 Policies,
coordinated and implemented.	implementati	eview reports	bills and	review of the	bills and
	on final	for the 23	regulations	National	regulations
	evaluation	thematic	developed	Agriculture	drafted/revie
	undertaken	teams	and submitted	Extension	wed and
		compiled	to cabinet for	Policy	presented and
			approval		adopted to
					TPM
Policy and administrative guidance provided to	Regular top	2 Top Policy	12 Top	12 Top	12 TPM,
sector institutions	policy	Management	Management	Management,	SWG and
	management	and 1	(TPM),	Sector	JASAR
	meetings and	Agriculture	Sector	working	meetings held
	MAAIF and	Sector	working	Group and	
	agencies	Working	group (SWG)	Joint	
	restructured	Group	and Joint	Agriculture	
	for better	Meetings held	Agriculture	Sector Annual	
	service		Sector Annual	Review	
	delivery.		review	meetings held	
			(JASAR)		
			meetings held		

Vote 121 :Dairy Development Authority

Programme: 55 Dairy Development and Regulation

Programme Objective: To provide proper coordination and efficient implementation of all Government policies which are

designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy

products.

Responsible Officer: Dr. Jolly K. Zaribwende

Programme Outcome: Increased production of quality and marketable milk and milk products

Sector Outcomes contributed to by the Programme Outcome

1. Increased market and value addition for primary and secondary agricultural products

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Value of dairy exports	475.2	115.2	476	476.8	477.2
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.52	0.56	2.72	2.94	3.17

Vote 122: Kampala Capital City Authority

Programme: 05 Urban Commercial and Production Services

Programme Objective: To promote and support sustainable and market oriented agricultural production, food security and

household incomes.

Responsible Officer: Director Gender, Community Services and Production

Programme Outcome: Increased production and Productivity of urban farmers in order to boost agricultural output

which in turn lead to increased incomes

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• percentage change in quantity produced in a given period in relation to the past period	4%	1.75%	4%	4.5%	5%

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

Programme: 56 Breeding and Genetic Development

Programme Objective: & https://www.html.com/beproduction.and Improved access to improved animal genetics.

Responsible Officer: Dr .CHARLES LAGU EXECUTIVE DIRECTOR

Programme Outcome: Increased availability and access to improved genetics.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in the utilization of improved germplasm.	15%	4%	16.2%	17%	17.5%

Vote 142: National Agricultural Research Organisation

Programme: 51 Agricultural Research

Programme Objective: (1) Develop and promote demand-driven technologies, innovations and management practices that

respond to target clientele demands;

(2) Increase research products and services suited for vertical integration into industries;

(3) Improve access and sustainable utilization of improved agricultural technologies and innovations

by communities;

(4) Increase Total Factor Productivity to accelerate community institutional orientation to

agricultural transformation.

Responsible Officer: Director General

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Percentage of new varieties promoted and adopted by farmers and other users	12%	3%	14%	17%	20%		
Number of commercialisable technologies and innovations generated through competitive grant projects	5	1	5	5	5		
• Increased production and productivity at some level resulting from utilization of improved technologies	1.8%	0.45%	2%	2%	2%		

Vote 152:NAADS Secretariat

Programme: 54 Agriculture Advisory Services

Programme Objective : The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain

services for improved household food security and incomes.

The specific strategic objectives are:

• To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability;

• To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services;

• To facilitate farmer groups/cooperatives to access appropriate agricultural financial services;

• To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;

Responsible Officer: Executive Director, Dr. Samuel K Mugasi

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Acreage/units of priority and strategic commodities established.	321,805	247,910	369,680	406,648	447,313			
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.23%	1.21%	1.25%	1.27%	1.27%			
• Percentage change in farming households supported with priority and strategic commodities	1.23%	1.21%	1.25%	1.27%	1.27%			

Vote 155: Uganda Cotton Development Organisation

Programme: 52 Cotton Development

Programme Objective: To increase cotton production and quality with the aim of contributing to the National economy

through increased incomes.

Responsible Officer: Managing Director - Mrs. Jolly Sabune

Programme Outcome: Increased cotton production, quality and domestic value addition

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Percentage of lint classed on the top 3 grades	80%	0%	80%	82%	85%			
Volume of Cotton produced in Metric tons(Mt)	41,000	402	43,110	45,700	48,500			
• Volume of Cotton consumed locally in Metric tons (Mt)	4,200	0	4,500	4,800	5,100			

Vote 160: Uganda Coffee Development Authority

Programme: 53 Coffee Development

Programme Objective:

To increase coffee production to 20 million bags by 2025 by expanding area under coffee production in traditional and non-traditional coffee growing regions, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by farmer households in all the coffee growing regions.

To improve quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.

Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.

Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations.

To increase domestic consumption from 360gms to 450gms per capita by 2020 through building capacity of the sector players including youth and women in all regions in barista, cupping, brewing techniques for different espresso based beverages, green coffee classification, roast identification, and roasting profiles, establishment of University coffee clubs and holding regional coffee expositions.

Responsible Officer: Managing Director

Programme Outcome: Increased coffee production, quality and domestic consumption

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Coffee production volumes per year in 60 kilo bags	6,680,205	1,670,051	13,536,401	22,592,508	32,094,816

Vote 500:501-850 Local Governments

Programme: 82 District Production Services

Programme Objective: To support Local Governments in delivery of services relating to regulatory services, quality

assurance services, agriculture statistics, information, agro-industrialization and capacity building for

local governments.

Responsible Officer: CAPD

Programme Outcome: Increasing production and productivity at district, sub county and parish level.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

|--|

Programme Performance Indicators	2019/20	2019/20	2020/21	2021/22	2022/23
	Plan	Q1 Actual	Target	Target	Target
Number of farmers accessing inputs	5,800,000	1,450,000	5,800,000	6,500,000	6,800,000

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21 Med		Medium Term Projections		
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 010 Ministry of Agriculture, An	imal Industr	y & Fisheri	es					
01 Crop Resources	89.667	270.184	41.383	102.263	110.671	77.253	49.408	48.403
02 Directorate of Animal Resources	47.963	107.918	29.893	80.408	80.408	75.863	70.627	77.627
03 Directorate of Agricultural Extension and Skills Managment	3.547	3.864	0.502	2.976	4.976	4.976	5.063	13.463
04 Fisheries Resources	8.058	21.038	1.517	31.940	30.784	27.307	17.163	24.463
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	27.846	48.436	7.381	60.436	60.776	60.776	76.401	69.341
49 Policy, Planning and Support Services	31.648	68.054	7.126	104.532	102.301	90.632	58.857	53.289
Total for the Vote	208.728	519.494	87.802	382.556	389.917	336.806	277.520	286.587
Vote: 121 Dairy Development Author	ity				'		'	
55 Dairy Development and Regulation	5.412	10.132	1.337	10.132	11.116	12.296	13.713	15.413
Total for the Vote	5.412	10.132	1.337	10.132	11.116	12.296	13.713	15.413
Vote: 122 Kampala Capital City Author	ority							
05 Urban Commercial and Production Services	4.834	7.188	1.480	7.188	7.318	7.475	7.663	7.888
Total for the Vote	4.834	7.188	1.480	7.188	7.318	7.475	7.663	7.888
Vote: 125 National Animal Genetic Re	es. Centre aı	nd Data Ban	k					
56 Breeding and Genetic Development	10.403	63.242	9.498	63.242	64.416	65.825	67.516	69.545
Total for the Vote	10.403	63.242	9.498	63.242	64.416	65.825	67.516	69.545
Vote: 142 National Agricultural Resea	rch Organis	ation			'		'	
51 Agricultural Research	59.463	79.662	12.697	79.662	83.605	88.337	94.015	100.830
Total for the Vote	59.463	79.662	12.697	79.662	83.605	88.337	94.015	100.830
Vote: 152 NAADS Secretariat	1							
54 Agriculture Advisory Services	219.742	145.894	7.634	145.894	146.466	147.152	147.975	148.963
Total for the Vote	219.742	145.894	7.634	145.894	146.466	147.152	147.975	148.963

Vote: 155 Uganda Cotton Developmen	nt Organisati	on							
52 Cotton Development	4.380	8.642	1.547	8.642	9.126	9.706	10.403	11.238	
Total for the Vote	4.380	8.642	1.547	8.642	9.126	9.706	10.403	11.238	
Vote: 160 Uganda Coffee Development Authority									
53 Coffee Development	73.529	96.702	36.719	96.702	114.573	136.018	161.752	192.633	
Total for the Vote	73.529	96.702	36.719	96.702	114.573	136.018	161.752	192.633	
Vote: 500 501-850 Local Government	S	,			'	'	,		
82 District Production Services	124.102	122.597	31.722	156.597	163.350	171.454	181.179	192.848	
Total for the Vote	124.102	122.597	31.722	156.597	163.350	171.454	181.179	192.848	
Total for the Sector	710.594	1,053.553	190.436	950.615	989.887	975.069	961.735	1,025.944	

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

Uganda is a patrilineal society where the rights of decision making in the household are largely retained by the males. This implies that the decisions on the land use, agriculture enterprises to be engaged in, participation in farmer groups, saving groups and other agriculture/ economic activities are largely dependent on whether they are authorized by the men. This puts both women and youths under the age of 18 at a disadvantage of acquiring land as a factor of production and other productive assets. Women and youths below 18 years are affected with regards to agriculture financing/ loans since most of the collateral accepted by the Financial Institutions is land. These households are also affected by missing out on knowledge and skills gained through working with other households in farmer groups, saving groups and in other communal economic activities.

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)

		2018/19	201	9/20	2020/21		TEF Budget	t Projections	i
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	7.971	9.294	2.035	9.294	9.294	9.294	9.294	9.294
	Non Wage	21.622	46.185	8.645	46.185	55.423	66.507	79.808	95.770
Devt.	GoU	40.481	48.236	9.650	48.236	48.236	48.236	48.236	48.236
	Ext. Fin.	79.102	123.324	19.299	68.599	452.171	401.572	150.784	0.000
	GoU Total	70.074	103.716	20.330	103.716	112.953	124.038	137.339	153.301
Total Go	OU+Ext Fin (MTEF)	149.175	227.041	39.629	172.316	565.124	525.610	288.124	153.301
	A.I.A Total	2.339	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Frand Total	151.514	227.041	39.629	172.316	565.124	525.610	288.124	153.301

(ii) Sector Contributions to the National Development Plan

- a. Increase access to housing for all income groups, for rental and owner occupation.
- b. Reduce slums and informal settlements
- c. Increase access to affordable housing finance
- d. Improve utilization, protection and management of land and land based resources for transforming Uganda's economy.
- e. Improve availability of land for development.
- f. Improve and Modernize land administration services/system.
- g. Improve capacity and proper Institution of Land Valuation Services
- h. Improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups.
- i. Operationalise the Physical Planning Act, 2010 to support orderly and sustainable development.
- j. Improve urban and rural development through comprehensive physical planning.
- k. Improve the policy framework for the establishment and management of cities and other urban areas
- 1. Improve and strengthen a competitive Urban economy
- m. 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

(iv) Sector Investment Plans

- Monumentation of the boarder and emplacing of 600 border pillars at the boarder.
- Develop and install an integrated revenue management system in the 22 Municipalities
- Maintenance of the Land Information System Infrastructure in all the 23 LIS sites (21 MZOs, NLIC and Surveys & mapping)
- Specialized equipment for valuation
- MZO vehicles servicing and maintenance
- Development of the android Land Information Application
- Renovation, redesign, supply and installation of LAN and WIFI for MLHUD
- 2 Sets of Solar powered lights for Ministry parking procured
- Assorted ICT equipment for the Ministry procured
- E-governance framework for cities, Municipalities and towns developed.
- Assorted Office furniture for the Ministry procured
- Data base on housing production created and maintained
- Digitization of records such that ULC in future will be able to trace each and every record under its custody conveniently

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Adequate housing

Sector Objectives contributed to by the Sector Outcome

1. Increase access to housing for all income groups, for rental and owner occupation

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of housing units with approved housing plans			2017	50%	65%	70%	75%

Sector Outcome: Orderly and sustainable rural and urban development

Sector Objectives contributed to by the Sector Outcome

1. Operationalize the Physical Planning Act, 2010 to support orderly and sustainable development.

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Percentage compliance to Physical Planning Regulatory framework	47%	50%	2016	35%	55%	60%	65%

Sector Outcome: Increased land tenure security

Sector Objectives contributed to by the Sector Outcome

1. Improve equity in access to land, livelihood opportunities and tenure security of Vulnerable groups

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of titled land (by sex and region)	21.6%	25%	2016	21.09%	22%	23%	23.5%
Proportion of land titles issued by type (region, gender and rural urban)			2017	22%	45%	50%	55%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 012: Ministry of Lands, Housing & Urban Development

Programme: 01 Land, Administration and Management (MLHUD)

Programme Objective: -Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources

to sustainable productive use;

-Improve livelihoods of poor people through a more equitable distribution of land access and

ownership, and increased tenure security for vulnerable groups;

-Increase availability, accessibility, affordability, and use of land information for planning and

implementing development programmes;

-Establish and maintain transparent, accountable and easily accessible institutions and systems for

decentralized delivery of land services; and

-Mobilize and utilize public and private resources efficiently and effectively for the development of

the land sector;

Responsible Officer: Director, Land Administration

Programme Outcome: Improved land tenure security

Sector Outcomes contributed to by the Programme Outcome

1. Improved land Use for production purposes

2. Reduced land disputes

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Average time of land tiling	14	15	12	10	9		
Percentage of land registered			22.0%	23%	23.5%		
Percentage awareness of provisions of the National Land Policy			45%	48%	50%		

Programme: 02 Physical Planning and Urban Development

Programme Objective: - Attain orderly and sustained growth of urban and regional development;

- Attain a well regulated and controlled land use; and

- Enhance awareness on urban land use and regional development among all categories of people;

Responsible Officer: Director, Physical Planning and urban Development

Programme Outcome: Increased compliance to physical planning regulatory framework

Sector Outcomes contributed to by the Programme Outcome

1. Orderly and sustainable rural and urban development

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
• Percentage compliance to physical planning regulatory framework in the urban councils.	50%	48%	55%	60%	65%		
Percentage of Districts with District Physical Development Plans			18%	20%	25%		
Programme: 03 Housing							

Programme Objective : - Provide overall guidance to the housing sector;

- Improve the quality of housing for the poor and vulnerable groups in Uganda;

- Increase home ownership to all individuals;

- Improve the security of housing tenure for all especially the vulnerable in society

- Increase public awareness on human settlements development in rural and urban areas

- Build capacity among stakeholders for housing development and management.

Responsible Officer: Director, Housing

Programme Outcome: Increased access to adequate housing

Sector Outcomes contributed to by the Programme Outcome

1. Improved Human settlements

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Percentage awareness of the National Housing Policy.	50%	41%	55%	60%	65%		
Percentage of disseminated prototype plans implemented	30%	22%	35%	40%	45%		

Programme: 49 Policy, Planning and Support Services

Programme Objective: -Ensure efficient, effective and optimal use of Government resources for better service delivery at all

levels

Responsible Officer: Permanent Secretary

Programme Outcome: An efficient and effective delivery of services

Sector Outcomes contributed to by the Programme Outcome

- 1. Strengthened Land valuation
- 2. Improved land Use for production purposes
- 3. Improved land administration

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Level of staffing			60%	65%	70%		
Percentage level of performance			90%	100%	100%		

Vote 122: Kampala Capital City Authority

Programme: 04 Urban Planning, Security and Land Use

Programme Objective: To plan, manage and develop the functional design and infrastructure (including the land and

buildings) of the City and forecast future development needs of the authority.

Responsible Officer: Director Physical Planning

Programme Outcome: Sustainable land use, security of tenure and organized urban development.

Sector Outcomes contributed to by the Programme Outcome

1. Improved land administration

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Proportion of occupational plans approved	48%	18%	48%	50%	52%
Proportion of occupational permits issued	53%	21%	55%	59%	62%
Number of building plans processed	633	146	602	612	622
Clients seeking the various services	44,000		67%	72%	81%
Number construction Permits issued	492		511	522	532
Number other permits issued			43	46	55

Vote 156: Uganda Land Commission

Programme: 51 Government Land Administration

Programme Objective: To effectively hold and manage all Government land and property thereon and resolve all historical

land injustices

Responsible Officer: Secretary

Programme Outcome: Improved land tenure security

Sector Outcomes contributed to by the Programme Outcome

1. Improved land Use for production purposes

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Percentage of Government Land titled			3%	3%	3%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Medium Term Projections			ns		
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25		
Vote: 012 Ministry of Lands, Housing & Urban Development										
01 Land, Administration and Management (MLHUD)	78.612	50.963	16.829	39.633	51.963	74.533	65.159	26.189		
02 Physical Planning and Urban Development	19.983	90.032	5.741	53.311	425.552	356.735	117.947	10.832		
03 Housing	1.359	1.658	0.266	1.658	1.658	1.658	1.658	1.658		
49 Policy, Planning and Support Services	30.328	35.554	7.452	35.554	43.460	49.796	59.996	70.686		
Total for the Vote	130.281	178.206	30.289	130.155	522.633	482.722	244.759	109.365		
Vote: 122 Kampala Capital City Authority										
04 Urban Planning, Security and Land Use	3.983	8.262	0.158	1.588	1.790	2.032	2.323	2.672		
Total for the Vote	3.983	8.262	0.158	1.588	1.790	2.032	2.323	2.672		

Vote: 156 Uganda Land Commission									
49 Finance, Administration, Planning and Support Services	0.102	0.126	0.000	0.144	0.172	0.177	0.212	0.335	
51 Government Land Administration	14.809	40.447	9.182	40.429	40.529	40.679	40.829	40.929	
Total for the Vote	14.911	40.573	9.182	40.573	40.701	40.856	41.041	41.264	
Total for the Sector	149.175	227.041	39.629	172.316	565.124	525.610	288.124	153.301	

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

- Inadequate funding to implement gender policies;
 Inadequate Gender dis-aggregated data
- 2. Lack of capacity building and sensitisations
- 4. Low enforcement of existing gender and equity policies and regulations.

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)

		2018/19	2019/20		2020/21	M	TEF Budge	t Projections	š
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	27.514	59.938	12.366	59.938	59.938	59.938	59.938	59.938
	Non Wage	111.569	131.063	23.081	131.063	157.276	188.731	226.478	271.773
Devt.	GoU	484.996	588.928	88.342	476.818	476.818	476.818	476.818	476.818
	Ext. Fin.	1,115.156	2,227.254	130.693	1,800.573	1,759.082	1,526.172	999.456	144.773
	GoU Total	624.079	779.930	123.788	667.820	694.033	725.488	763.234	808.530
Total Go	oU+Ext Fin (MTEF)	1,739.235	3,007.184	254.481	2,468.393	2,453.115	2,251.660	1,762.690	953.303
	A.I.A Total	34.968	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Grand Total	1,774.203	3,007.184	254.481	2,468.393	2,453.115	2,251.660	1,762.690	953.303

(ii) Sector Contributions to the National Development Plan

The sector contributes to the NDP II in 3 broad areas as follows:

- i) Energy resources development: NDPII objective: to increase generation capacity, transmission and access to affordable modern energy for social and economic development. For period under review, 231MW was added to generation system and more 642MW by end of 2020.
- ii) Mineral development: NDPII objective: to ensure sustainable management of mineral resources for economic development. The Mining Cadastre and Registry System was commissioned in August 2018. Biometric registration for ASMs commenced in January, 2019.

The mining and minerals policy was gazetted on 28th June 2019 to replace the Mineral Policy 2001. Parliament enacted the ICGR Act, 2018, which came into force on 5th October, 2018.

1st phase of the Sukulu phosphate project was commissioned on 23rd October 2018. Other new projects commissioned: Kampala Cement in Mukono District, Simba Cement in Tororo District, and M/s Goodwill Ceramic Ltd., in Kapeeka, three gold refineries, namely: M/s African Gold Refinery, Simba Gold Refinery & Bullion Gold Refinery

iii) Oil and gas: NDPII objective: to ensure efficiency and effectiveness in management of the country's oil and gas resource potential, value addition and distribution of petroleum products. Activities being done are: development of crude oil export pipeline, a 60,000BOPD oil refinery and development of a Crude/Gas to power plant.

The Refinery Lead Investor, Albertine Graben Refinery Consortium (AGRC), submitted the recommended Final Refinery Configuration on 7th January 2019. The FEED commenced in March 2019 and is expected to last 15 months. The Environmental, Social, Impact Assessment also commenced.

Geological and geophysical surveys in Kadam-Moroto basin is being done. Work so far shows evidence of possible presence of a working petroleum system.

2nd Licensing round was launched in May, 2019 in Mombasa, Kenya. Subsequently, road shows were conducted in Dubai, UK and US.

(iii) Medium Term Sector Policy Objectives

In order to contribute effectively to the national objectives as enshrined in the National Development Plan, the Ministry's policy goals are to:

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

(iv) Sector Investment Plans

Development of Power generation, transmission and distribution infrastructure: In the FY 2020/21, the Sector will target to complete the CDAP for Karuma and Isimba Hydro Power Projects; construction of transmission and distribution lines and the associated Way leaves; Resettlement Action Plan for the various power projects.

Development of oil and gas infrastructure: The sector will continue to focus on the implementation of the refinery development activities including the development of the oil pipelines, aerodrone, and the implementation of the oil and gas policy.

Development of mineral potential for value addition: In the mineral sector, government focus is to complete the airborne survey of Karamoja region, equip the mineral analytical laboratory, and ground geological follow-up of at least three mineral targets, implementation of 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.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Transparency in the oil and gas sector

Sector Objectives contributed to by the Sector Outcome

1. Strengthen the policy, legal and institutional framework

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Level of compliance to the laws, regulations and standards for the oil and gas sector	100%	100%	2018	100%	100%	100%	100%

Sector Outcome: Increased Investments in the Mineral Sector

Sector Objectives contributed to by the Sector Outcome

1. Increase private sector Investment in the Mineral sector

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Number of Licences granted	707	680.00	2018	642.00	800.00	1,000	1,200	

Sector Outcome: Increased energy generation for economic development

Sector Objectives contributed to by the Sector Outcome

1. Increase power generation capacity to drive economic development.

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Number of units of installed capacity added to generation	235.45		2018	987	1,842	1,900	2,000

Sector Outcome: Increased access to power from the national grid

Sector Objectives contributed to by the Sector Outcome

1. Expand the electricity transmission grid network

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of population with access to power	28% 28%	24.5%	2018	28%	30%	35%	40%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 017 :Ministry of Energy and Mineral Development							
Programme:	01 Energy Planning,Management & Infrastructure Dev't						
Programme Objective :	To promote adequate and reliable energy to achieve increased levels of access to modern energy services						
Responsible Officer:	James Baanabe Isingoma, Ag. Director Energy Resources Directorate						
Programme Outcome:	Increased generation capacity , transmission and access to affordable modern energy for social and economic development $$						

Sector Outcomes contributed to by the Programme Outcome

1. Increased energy generation for economic development

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• % reduction of losses in the distribution network	15%	16.7%	14.5%	14%	13.5%			
• % of households connected to the national grid	28%	28%	30%	32%	35%			
• Increased Generation capacity in MW added to the grid	644	0	50	0	0			

Programme: 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and

Petrolleum Products

Programme Objective: Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential,

value addition, distribution and access to petroleum products for social and economic development

Responsible Officer: Malinga Honey

Programme Outcome: Ensure efficiency and effectiveness in the management of the country's oil and gas resource

potential, value addition and distribution of petroleum products.

Sector Outcomes contributed to by the Programme Outcome

1. Increased amount of revenue from Oil and Gas production

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Adequate and Standard quality stock of Petroleum products on the market			20	25	30			
• Number of Ugandans employed as professionals in the oil and gas sector	500	100	600	700	1,000			
Number of exploration licenses issued	2	0	3	0	3			

Programme: 05 Mineral Exploration, Development & Value Addition

Programme Objective: To establish, promote and regulate the development of mineral and geothermal resources for job

creation for female and male actors in the value chain for sustainable development

Responsible Officer: Zachary Baguma

Programme Outcome: Sustainable Management of Mineral resources for economic development

Sector Outcomes contributed to by the Programme Outcome

1. Increased Investments in the Mineral Sector

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Value of Mineral Exports as per permits issued (UGX Bn)	12	2	15	20	25		
Change in revenue of mineral rights	20	2.85	25	28	30		
Value of mineral production (UGX Billion)	410	34	450	500	550		

Programme: 49 Policy, Planning and Support Services

Programme Objective: The main objective is to guide the Policy formulation, implementation as well as being responsible

for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and

Administrative functions that are gender responsive.

Responsible Officer: Prisca Boonabantu

Programme Outcome: Legal and Institutional Framework strengthened

Sector Outcomes contributed to by the Programme Outcome

1. Vibrant and effective institutional framework to increase productivity

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Annual Reports and statistical abstract produced	2	0	2	2	2			
Proportion of MEMD approved structure filled	70%	59%	75%	80%	85%			

Vote 123: Rural Electrification Agency (REA)

Programme: 51 Rural Electrification

Programme Objective : To achieve universal access to electricity by 2040

Responsible Officer: Godfrey R. Turyahikayo

Programme Outcome: Increased access to rural electrification

Sector Outcomes contributed to by the Programme Outcome

1. Increased energy generation for economic development

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
Number of consumers accessing electricity	300,000	29,793	300,000	300,000	300,000				

Vote 311 :Uganda National Oil Company (UNOC)

Programme: 06 Petroleum Commercial Management

Programme Objective: To handle and manage the State's commercial interests in the petroleum sub-sector and develop in

depth expertise in the oil and gas industry.

Responsible Officer:

Chief Executive Officer

Programme Outcome: Sustainable growth of State's commercial interests and driving national participation in the oil

and gas sector

Sector Outcomes contributed to by the Programme Outcome

1. Increased amount of revenue from Oil and Gas production

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Level of investment in the oil and gas infrastructure	14%	0%	14%	43%	29%			

Amount of revenue generated	0.605	0.165	0.660	0.660	0.660
• Number of contracts signed with strategic investment	5	2	8	8	8
partners					

Programme: 49 Policy, Planning and Support Services

Programme Objective: To provide support services to Uganda National Oil Company and its Subsidiaries in functions of

Policy and Strategy formulation, Planning, Budgeting and Monitoring, Human Resource

Management, Audits, Legal and Corporate Affairs, Risk Management, Commercial services as well

as Finance and Administration.

Responsible Officer: Chief Executive Officer

Programme Outcome: Operational Efficiency and Service delivery

Sector Outcomes contributed to by the Programme Outcome

N/A

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
Percentage implementation of the Strategic plan	50%	20%	100%	100%	100%				
Percentage of UNOC's target Operating Model implemented	50%	20%	100%	100%	100%				
• Number of Company Policies developed, approved and implemented	5	4	10	10	10				

Vote 312: Petroleum Authority of Uganda (PAU)

Programme: 07 Petroleum Regulation and Monitoring

Programme Objective: To enable more exploration to increase the resource base; facilitate commercialization of the oil &

gas resources; and enhance the impact & sustainability of the petroleum sector.

Responsible Officer: Executive Director, Ernest N. T Rubondo

Programme Outcome: Efficient and Sustainable Petroleum Resource Management

Sector Outcomes contributed to by the Programme Outcome

1. Transparency in the oil and gas sector

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Level of oil and gas operators compliance (upstream	100%	Medium	100%	100%	100%			
and midstream)	Compliance		Compliance	Compliance	Compliance			
	of oil and gas		of oil and gas	of oil and gas	of oil and gas			
	operators		operators	operators	operators			

Programme: 49 Policy, Planning and Support Services

Programme Objective : Create a fully functional institution with efficient structures, systems & procedures; enforce &

review the policy, legal & regulatory frameworks; and attract, develop & retain the most competitive

talent.

Responsible Officer: Executive Director, Ernest N. T Rubondo

Programme Outcome: Efficient and Effective Service Delivery

Sector Outcomes contributed to by the Programme Outcome

1. Transparency in the oil and gas sector

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target				
Level of Institutional efficiency	High effeciency	High Efficiency	High efficiency	High efficiency	High efficiency				

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Me	edium Tern	n Projection	ıs
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 017 Ministry of Energy and Min	eral Develo	pment						
01 Energy Planning,Management & Infrastructure Dev't	488.345	939.364	55.948	620.641	751.976	864.621	808.956	382.175
02 Large Hydro power infrastructure	676.075	754.611	21.736	752.244	47.741	47.741	47.741	47.741
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	64.925	80.522	3.635	328.976	1,221.105	972.992	501.941	74.039
05 Mineral Exploration, Development & Value Addition	20.733	46.129	1.040	71.537	64.896	12.906	12.906	12.906
49 Policy, Planning and Support Services	27.551	44.045	6.922	47.308	60.206	75.685	94.258	116.547
Total for the Vote	1,277.629	1,864.672	89.281	1,820.707	2,145.924	1,973.945	1,465.802	633.409
Vote: 123 Rural Electrification Agenc	y (REA)							
51 Rural Electrification	401.676	1,060.843	148.575	566.017	216.767	176.788	183.355	191.236
Total for the Vote	401.676	1,060.843	148.575	566.017	216.767	176.788	183.355	191.236
Vote: 311 Uganda National Oil Compa	any (UNOC)			,	,	'	
06 Petroleum Commercial Management	8.066	8.462	2.246	8.261	8.351	8.495	8.668	2.229
49 Policy, Planning and Support Services	21.854	23.008	6.317	23.209	25.499	28.211	31.466	42.018
Total for the Vote	29.920	31.470	8.562	31.470	33.850	36.706	40.134	44.247
Vote: 312 Petroleum Authority of Uga	nda (PAU)							
07 Petroleum Regulation and Monitoring	5.191	26.907	4.128	25.042	30.315	34.404	39.312	45.200
49 Policy, Planning and Support Services	24.819	23.292	3.935	25.157	26.258	29.817	34.087	39.212
Total for the Vote	30.010	50.199	8.063	50.199	56.573	64.221	73.399	84.412
Total for the Sector	1,739.235	3,007.184	254.481	2,468.393	2,453.115	2,251.660	1,762.690	953.303

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

- i. Gender disaggregated data to aid gender planning is still inadequate. The sector has to incur costs in undertaking Environment and social impact assessment studies to obtain the required data. This delays project implementation.
- ii. Gender specialists have not been part of the approved structure of the ministry and its sector agencies. The Ministry has mitigated by designating specified officers to perform the task. This however, introduces additional work load to such officers. In some instances, gender specialists have been recruited on project basis.
- iii. Inadequate awareness on gender related issues. This is being mitigated through including gender awareness activities in project workplans. The challenge with this approach is that the officers who take part have other duties to perform and are in most cases not experts in the gender mainstreaming field.

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)

		2018/19	201	9/20	2020/21	M	TEF Budge	et Projection	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	83.505	85.938	20.464	85.938	85.938	85.938	85.938	85.938
	Non Wage	623.947	537.344	122.252	622.738	747.286	896.743	1,076.092	1,291.310
Devt.	GoU	2,367.161	2,736.244	1,095.224	2,629.344	2,629.344	2,629.344	2,629.344	2,629.344
	Ext. Fin.	923.035	3,045.039	162.574	2,614.432	2,706.883	2,544.297	2,302.054	4,780.446
	GoU Total	3,074.613	3,359.527	1,237.941	3,338.021	3,462.568	3,612.025	3,791.374	4,006.592
Total Go	OU+Ext Fin (MTEF)	3,997.648	6,404.566	1,400.515	5,952.452	6,169.452	6,156.322	6,093.428	8,787.038
	A.I.A Total	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Grand Total	3,997.698	6,404.566	1,400.515	5,952.452	6,169.452	6,156.322	6,093.428	8,787.038

(ii) Sector Contributions to the National Development Plan

The Sector will focus on consolidating the existing stock as well as attaining an increased stock and quality of road, air, rail and inland water transport infrastructure and services in the country through;

- i. Expansion and upgrading of Entebbe International Airport, development of Kabaale International Airport, capitalization of the National Airlines and development of regional aerodromes to accommodate future air traffic, promote tourism and reduce the cost of air transport in Uganda;
- ii. Development and maintenance of strategic roads in oil and gas, tourism, mining, industrial and agriculture producing areas; iii. Rehabilitation and maintenance of DUCAR to improve rural accessibility and connectivity by the communities through-out the
- iv. Improvement of transport infrastructure and connectivity within GKMA to reduce traffic congestion and ease movement of transit traffic through GMKA;
- v. Development of Standard Gauge Railway network and rehabilitation of the existing meter-gauge railway network to provide alternative transport services.
- vi. Development of Bukasa port, improvement of maritime transport infrastructure at Port Bell, Jinja Pier and selected landing sites so as to boost business of the Central Corridor;
- vii. Provision of Ferry services for effective and safe continuation of national road network and provision of transport services to islands and other hard to reach areas:
- viii. Development of the national construction industry in order to reduce unit costs of construction and also improve the quality and standards in the industry;
- ix. Improvement of transport safety for all modes of transport;
- x. Improvement of the capacity of the Sector to address issues of environment, climate change, gender and equity.

The intervention will improve accessibility to markets and social services, reduce transport costs, increase production and market competitiveness, improve trade, tourism and industrial growth, and job creation.

(iii) Medium Term Sector Policy Objectives

- a) Optimize transport infrastructure and services investment across all modes.
- b) Prioritize transport asset Management.
- c) Promote integrated land use and transport planning.
- d) Reduce the cost of transport infrastructure and services.
- e) Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services.

(iv) Sector Investment Plans

Vote 016

Land acquisition for Bukasa Port; development of Kabaale airport (Phase I: 72% cumulative works completed); Procurement of air crafts (2No); 30% of 4No. Search and Rescue centers will be constructed; Construction of the One Stop Center for Vehicle and driver testing and licensing (30% civil works completed); Rehabilitation of Tororo-Gulu railway line commenced (20% civil works completed); Construction works for Katuna OSBP (Phase 2: 50%).

Rehabilitation of 600km of DUCAR under interconnectivity programme and rehabilitation of 300km of DUCAR under Force Account in selected districts; Construction of 30km of LCS and 20.2km of Probase;

Construction of bridges on DUCAR network i.e. Aleles bridge (Pallisa); Bulandi-Gyra (Kayunga/Nakasongola), Wangobo - Nsokwe - Namunyumya swamp crossing, Ayumo Bridge (Alebtong), 2 metallic ladders and 2No. Cable foot bridges in Mt. Elgon Areas. Construction of ferry landing sites at Lwanabatya (Kalangala) and Kasenyi (Wakiso);

Upgrading/ rehabilitation of selected urban roads in Kibuku TC, Makindye-Sabagabbo MC, Kaliro TC, Lyantonde TC, Mirama TC and Iganga MC.

Vote 113

Construction of 400km equivalent of national roads; Rehabilitation of 200 km equivalent of national roads; Construction of 51 Bridges; Acquisition of 1,001.3 Hectares of land for the ROW; Procurement and rehabilitation of ferries and construction the landing sites.

Construction of Bumbobi – Lwakhakha (44.5 km), Pallisa-Kamonkoli (44Km), Tirinyi –Pallisa-Kumi (67Km), Kitala-Gerenge (10KM), Kigumba Bulima (69Km), Rehabilitation of Nakalama – Tirinyi – Mbale road (102km), Ishaka – Katunguru (58km) completed;

Upgrading of Koboko-Yumbe (105km), Upgrading of Manibe-Yumbe (77km), Upgrading of Moroto-Lokitanyala(42km), Upgrading of Luwero-Butalangu (29km), Rehabilitation of Mityana-Mubende (100km), Rehabilitation of Masaka Town roads (7.3km) and Rehabilitation of Nebbi-Alwii (33km) commenced

Vote 118

Construction of URF office premises - 85% works completed.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Improved transportation system

Sector Objectives contributed to by the Sector Outcome

1. Develop adequate, reliable and efficient multi modal transport network in the country.

Sector Outcome Indicators	Q4 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of National road network in fair to good condition (paved)	93%	88%	2016	78.5%	94%	95%	96%

Proportion of National road network in fair to good condition (unpaved)	75%	80%	2016	71%	76%	77%	78%
Level of Service of Road Network:(Reduction in Travel Time)	1%		2015	1.15%	1.13%	1.11%	1.00%

Sector Outcome: Enhanced sector implementation capacity

Sector Objectives contributed to by the Sector Outcome

1. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions

Sector Outcome Indicators	ctor Outcome Indicators Q4 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Percentage of outcome indicators achieved against targets	88%	75%	2017	29%	75%	80%	80%

Sector Outcome: Vibrant and operational national construction industry

Sector Objectives contributed to by the Sector Outcome

1. Improve the National Construction Industry

Sector Outcome Indicators	Q4 Actual	Q4 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Proportion of value of construction works executed by local firms	30%	25%	2017	24%	30%	32%	33%	

Sector Outcome: Improved safety of transport services

Sector Objectives contributed to by the Sector Outcome

1. Increase safety of transport services

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Fatalities per 100,000 persons by road transport	8	7	2017	8	6	6	5	

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 016 :Ministry of	of Works and Transport
Programme:	01 Transport Regulation

Programme Objective: To formulate and review policies, laws, regulations and standards so as to improve safety in Water,

Rail, Air and Road modes of transport;

To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water

transport modes;

To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy

safety campaigns in road and rail transport;

To formulate and review policies, laws, regulations and standards so as to improve safety in inland

water transport

Responsible Officer: Director of Transport

Programme Outcome: Relevant policy and regulatory framework for safety of transport services

Sector Outcomes contributed to by the Programme Outcome

1. Improved safety of transport services

		Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
• % of Driving Schools meeting the required standards	55%	27.5%	60%	75%	80%				

Programme: 02 Transport Services and Infrastructure

Programme Objective: To plan, develop and maintain economic, efficient and effective transport services and infrastructure;

Responsible Officer: Director of Transport

Programme Outcome: Increased efficiency and effectiveness of transport services

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Proportion of functional rail	26%	21%	28%	32%	33%

Programme: 03 Construction Standards and Quality Assurance

Programme Objective: To develop laws, standards and guidelines that ensure effective, safe, efficient and adequate delivery

of services in the construction industry;

To review policy guidelines on construction and maintenance of roads and bridges;

To monitor compliance in the construction industry;

To provide technical support services to other Government Departments and Agencies in building

works

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

Programme Outcome: Strengthened national Construction Industry

Sector Outcomes contributed to by the Programme Outcome

1. Vibrant and operational national construction industry

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Proportion of construction works (value) executed by local firms			35%	40%	40%			

Programme: 04 District, Urban and Community Access Roads

Programme Objective: To review policy guidelines on construction and maintenance of roads and bridges;

To provide technical support for construction and maintenance works undertaken by other MDAs;

To implement works projects of National importance

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

Programme Outcome: Improved District, urban and community access Roads

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Percentage of District roads in fair to good condition	68%	65%	73%	80%	85%

Programme: 05 Mechanical Engineering Services

Programme Objective: To develop policies, laws, standards and guidelines for models/makes of vehicles for government

and public usage;

To provide technical advice to government and public on mechanical engineering equipment.

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

Programme Outcome: Functional government vehicles, road equipment, and ferry services

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

		Per	formance Targ	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• % of district equipment in good working condition.	90%	95%	90%	95%	95%

Programme: 49 Policy, Planning and Support Services

Programme Objective: To provide support services and tools as well as coordinate Policy formulation and Strategic

Planning;

To promote proper human resource management and capacity building programmes;

To coordinate sector budgets, plans and policies;

To monitor and evaluate implementation of the ministry policies, plans and projects;

To provide technical support to various departments during planning, projects and policy formulation

process;

Responsible Officer: Under secretary F&A and Commissioner Policy and Planning

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

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced sector implementation capacity

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	75%	71.3%	80%	80%	85%			

Vote 113 :Uganda National Roads Authority

Programme: 51 National Roads Maintenance & Construction

Programme Objective: To optimize the quality, timeliness and cost effectiveness of national road works

To guarantee all year round safe and efficient movement of people and goods throughout the country

Responsible Officer: Allen. C. Kagina

Programme Outcome: A developed and well maintained national roads network that is responsive to the economic

development needs of Uganda, is safe for all road users and is environmentally sustainable

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Percentage of national roads network in fair to good condition	and 75% of unpaved national roads	national roads in Fair to Good condition and 75% of	and 76% of unpaved national roads in fair to Good condition.	unpaved national roads in Fair to Good	and 78% of unpaved national roads in Fair to Good		

Vote 118: Road Fund

Programme: 52 National and District Road Maintenance

Programme Objective: Finance Routine and Periodic Maintenance of Public Roads in Uganda

Responsible Officer: Dr. Eng. Andrew Grace Naimanye

Programme Outcome: Enhanced efficiency in transportation and travel time

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target				
• Percentage of public roads network in fair to good condition		oads network		roads in fair	roads in fair			
	condition		U					

Vote 122: Kampala Capital City Authority

Programme: 06 Urban Road Network Development

Programme Objective : To improve mobility in the City.

Responsible Officer: Director Engineering and Technical Services

Programme Outcome: Construction of the City roads net work, drainage system and lights is aimed at improving the

connectivity in the City as well as security

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• % of unpaved roads in fair to good condition	67%	23%	68%	69%	72%		
• % of street lights that are functional	55%	19%	56%	57%	61%		
Proportion of drainage network maintained	47%	16%	51%	53%	56%		
• % of paved roads in fair to good condition	85%	25%	65%	68%	72%		

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20 2020/2			Me	edium Terr	n Projectio	ns			
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25			
Vote: 016 Ministry of Works and Tran	Vote: 016 Ministry of Works and Transport										
01 Transport Regulation	7.940	56.512	0.948	62.203	49.051	47.400	50.500	55.500			
02 Transport Services and Infrastructure	778.575	1,253.193	527.883	817.872	623.847	1,272.277	1,948.336	5,380.041			
03 Construction Standards and Quality Assurance	23.764	27.755	3.582	27.755	29.755	32.600	36.600	41.600			

Total for the Sector	3,997.648	6,404.566	1,400.515	5,952.452	6,169.452	6,156.322	6,093.428	8,787.038
Total for the Vote	23.440	22.903	7.634	22.903	22.903	22.903	22.903	22.903
81 District, Urban and Community Access Roads	23.440	22.903	7.634	22.903	22.903	22.903	22.903	22.903
Vote: 500 501-850 Local Governments	3							
Total for the Vote	145.077	277.897	36.838	65.200	65.200	65.200	65.200	65.200
06 Urban Road Network Development	145.077	277.897	36.838	65.200	65.200	65.200	65.200	65.200
Vote: 122 Kampala Capital City Author	ority							
Total for the Vote	540.946	448.833	105.392	542.267	646.909	772.479	923.164	1,103.985
52 National and District Road Maintenance	540.946	448.833	105.392	542.267	646.909	772.479	923.164	1,103.985
Vote: 118 Road Fund								
Total for the Vote	2,279.930	3,999.069	679.499	4,216.779	4,528.878	3,734.085	2,828.659	1,889.798
51 National Roads Maintenance & Construction	2,279.930	3,999.069	679.499	4,216.779	4,528.878	3,734.085	2,828.659	1,889.798
Vote: 113 Uganda National Roads Aut	-	1				-	1	
Total for the Vote	1,008.253	1,655.864	571.152	1,105.303	905.562	1,561.655	2,253.502	5,705.153
49 Policy, Planning and Support Services	26.572	25.558	3.432	21.296	24.739	28.507	33.196	38.142
05 Mechanical Engineering Services	57.955	117.207	12.165	58.307	60.300	63.000	67.000	72.000
04 District, Urban and Community Access Roads	113.447	175.640	23.143	117.870	117.870	117.870	117.870	117.870

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

a) Limited capacity of contractors and consultants to implement and supervise activities related social and environmental safe guards.

b) Inadequate capacity to implement and monitor gender and equity related activities as well as monitor for compliance.

c) Limited numbers of women professionals in the sector and failure by the Sector to attract and retain them due to low salaries.

d) Negative attitude of stakeholders including Women on the nature of work in the sector. Many stakeholders continue to assume that construction activities are labour intensive and therefore unfit for women.

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)

		2018/19	2019/20		2020/21	M	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	11.617	12.582	2.751	12.582	12.582	12.582	12.582	12.582	
	Non Wage	23.699	45.759	4.235	45.759	54.910	65.892	79.071	94.885	
Devt.	GoU	12.613	45.665	8.306	27.665	27.665	27.665	27.665	27.665	
	Ext. Fin.	66.878	42.218	9.232	50.219	156.596	303.646	244.515	0.000	
	GoU Total	47.928	104.006	15.292	86.006	95.158	106.140	119.318	135.133	
Total Go	OU+Ext Fin (MTEF)	114.806	146.224	24.524	136.226	251.754	409.786	363.834	135.133	
	A.I.A Total	15.519	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
(Frand Total	130.325	146.224	24.524	136.226	251.754	409.786	363.834	135.133	

(ii) Sector Contributions to the National Development Plan

The fundamental focus will be put on increasing household incomes through a resource-led, industrialization driven strategy guided by the theme "Industrialization for Job Creation and Shared Prosperity" and the five strategic objectives of the NDP III.

The sector will contribute towards the realization of NDP III strategic objectives and aspirations through the promotion of ICT innovation and adoption of the Fourth Industrial Revolution Technologies, including Artificial Intelligence, Internet of Things and Robotics. These will in essence create efficiency and effectiveness in production of goods and services. This can further be actualized through reduction of costs of doing business; increased Government revenue generation; and creation of employment opportunities in the sector.

(iii) Medium Term Sector Policy Objectives

Extend the ICT Infrastructure network to cover the entire country to ensure digital inclusion; Establish model incubation centres /hubs to encourage innovation and creation of local content at regional level;

Integration of e-government systems and services to increase uptake of ICT by the public;

Increase job creation especially for the Youth through ICT Research and Innovation;

Promote the manufacturing and assembling of ICT devices in Uganda;

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

Implement the National Postcode and Addressing System (GIS) to reduce cost and ease of providing security, emergency and other Government services, help reduce crime, reduce cost and ease in providing private sector services like banking, utilities, ecommerce, transport, medical and ease in collection of demographic information.

Set up a second Internet Exchange Point (IXP) at an alternative location to increase usage of e-government services, reduce on latency and would also go a long way in streamlining ownership, management and regulation of critical ICT infrastructure;

(iv) Sector Investment Plans

Development of Enterprise Solutions for Government in the Financial Services Sector, Tourism Sector, Education, Public Sector And Works & Transport;

Establishment of Innovation Spaces in Higher institutions of learning across the country so as to develop the innovation ecosystem in the country;

Through NITA-U, activities of laying of fiber optic cable under the Missing links and last mile projects as well as solar project will be undertaken. Also, optic fiber will be extended to un-served areas to cover over 700 sites in MDAs/LGs/hospitals/Schools and universities across the four regions in the country. These will lay the foundation for improving service delivery electronically to all the parts of the country;

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Responsive ICT legal and regulatory framework

Sector Objectives contributed to by the Sector Outcome

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

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of service providers adhering to the ICT regulations	70%	62%	2018	70%	75%	78%	80%

Sector Outcome: Informed citizenry

Sector Objectives contributed to by the Sector Outcome

1. Increase access to ICT infrastructure to facilitate exploitation of the development priorities

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of population aware of national development programs	68%	74%	2018	66%	70%	72%	74%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 020: Ministry of ICT and National Guidance

Programme: 01 Enabling environment for ICT Development and Regulation

Programme Objective : To coordinate, promote and monitor the development of enabling environment for digital

transformation and adoption of e-Services.

Responsible Officer: Commissioner E - Services

Programme Outcome: Competitive and vibrant ICT sector

Sector Outcomes contributed to by the Programme Outcome

1. Increased ICT skills, employment and entrepreneurship

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Proportion of formal (registered) ICT enterprises	5%	1%	7.5%	10%	15%		
Number of e-services offered	350	210	360	400	420		
Number of locally developed applications/ innovations	50	10	60	70	80		

Programme: 02 Effective Communication and National Guidance

Programme Objective: To ensure effective communication and national guidance

Responsible Officer: Director Information and National Guidance

Programme Outcome: Degree of interaction between Citizens and the Government

Sector Outcomes contributed to by the Programme Outcome

1. Informed citizenry

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Number of inquiries raised by citizens through GCIC	2,500	330	3,000	3,500	4,000		
Proportion of inquiries responded to through GCIC	70%	13%	80%	90%	95%		
No of MDAs participating in Open Government Sessions	15	4	20	25	30		
Programme: 49 General Administration, Policy and Planning							

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

and policy review

Responsible Officer: Under Secretary, Finance and Administration

Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with

existing legal, Policy & planning frameworks

Sector Outcomes contributed to by the Programme Outcome

1. Informed citizenry

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	55%	52%	80%	85%	90%		
• Proportion of strategic plans that are implemented	67%	52%	69%	70%	75%		

Vote 126: National Information Technology Authority

Programme: 04 Electronic Public Services Delivery (e-transformation)

Programme Objective : To strengthen efficiency in delivery of public services through the deepening of e-government

services

Responsible Officer: Director E- Government Services

Programme Outcome: Improved security and trust in online services

Sector Outcomes contributed to by the Programme Outcome

1. Secured ICT access and Usage for all

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
Level of privacy protection for personal or confidential data collected, processed and stored	80%	100%	100%	100%	100%		

Programme Outcome: Improved efficiency and effectiveness in public service delivery

Sector Outcomes contributed to by the Programme Outcome

1. Responsive ICT legal and regulatory framework

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Number of implementing government entities providing e-services	55	60	52	53	55	
Number of Services started and completed electronically to enhance user experience	2	0	3	3	3	
Level of electronic access of established eServices			75%	80%	80%	

Programme: 05 Shared IT infrastructure

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

connectivity to IT infrastructure and services

Sector: ICT and National Guidance

Responsible Officer: Director Technical Services

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

Sector Outcomes contributed to by the Programme Outcome

1. Responsive ICT legal and regulatory framework

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
• Percentage reduction in the price of internet after the supply of bulk bandwidth			28%	0%	0%				
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	481	22	700	1,000	0				

Programme: 06 Streamlined IT Governance and capacity development

Programme Objective : To establish an enabling environment for development and regulation of IT in the country through

enhancing capacity of NITA-U to deliver its mandate.

Responsible Officer: Director Finance And Administration

Programme Outcome: Improved compliance with IT regulations and standards

Sector Outcomes contributed to by the Programme Outcome

1. Secured ICT access and Usage for all

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Level of compliance with IT related legislation and standards	55%	indicator measured at end of the FY	60%	65%	65%		

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19 2019/20 202		2020/21	2020/21 Medium Term Projections				
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 020 Ministry of ICT and National Guidance								
01 Enabling enviroment for ICT Development and Regulation	1.291	2.718	0.364	2.587	2.957	3.402	3.936	4.577
02 Effective Communication and National Guidance	3.055	13.449	0.827	13.127	15.565	18.492	22.004	26.219
49 General Administration, Policy and Planning	17.099	47.027	9.938	29.481	30.479	31.676	33.112	34.835
Total for the Vote	21.445	63.195	11.129	45.195	49.002	53.570	59.052	65.631

Sector: ICT and National Guidance

Vote: 126 National Information Technology Authority									
04 Electronic Public Services Delivery (etransformation)	68.129	45.445	9.522	53.284	160.773	317.270	256.409	7.034	
05 Shared IT infrastructure	15.771	16.480	0.828	16.330	14.660	20.000	30.000	40.000	
06 Streamlined IT Governance and capacity development	9.461	21.105	3.044	21.417	27.319	18.946	18.373	22.468	
Total for the Vote	93.361	83.030	13.395	91.031	202.752	356.216	304.781	69.502	
Total for the Sector	114.806	146.224	24.524	136.226	251.754	409.786	363.834	135.133	

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

Insufficient data and research on statistical data on the scale, nature and consequences of gender inequality remains limited;

Limited attention to neglected groups and their issues - Insufficient attention has been paid to certain forms of inequality to certain groups of women or to particular contexts, and their costs and consequences;

Low demand for services by the vulnerable groups especially women and children due to limited uptake of ICT services;

Limited personnel coupled with limited funding in the sector players and agencies to undertake various activities;

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)

		2018/19	201	9/20	2020/21	M	TEF Budget	Projections	i
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	10.073	25.075	5.988	25.075	25.075	25.075	25.075	25.075
	Non Wage	77.136	100.814	40.789	78.814	94.577	113.492	136.191	163.429
Devt.	GoU	30.913	59.836	13.534	57.836	57.836	57.836	57.836	57.836
	Ext. Fin.	5.357	17.027	1.365	10.269	0.000	0.000	0.000	0.000
	GoU Total	118.122	185.725	60.311	161.725	177.488	196.403	219.102	246.340
Total Go	OU+Ext Fin (MTEF)	123.479	202.752	61.676	171.994	177.488	196.403	219.102	246.340
	A.I.A Total	26.557	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Frand Total	150.036	202.752	61.676	171.994	177.488	196.403	219.102	246.340

(ii) Sector Contributions to the National Development Plan

As the National Development Plan highlights, there is a need for growth of the Country's exports. The Sector is employing the following strategies aimed at increasing exports value and narrowing the trade deficit;

- 1. Implementation of Buy Uganda Build Uganda (BUBU) Policy.
- 2. Promotion and construction of Cross Border Export Zones.
- 3. Market Expansion through Bilateral, Regional and International Trade Agreements.
- 4. Promotion of Trade in Services.
- 5. Market Expansion through Regional and International Trade Agreements.
- 6. Implementation of Industrial Development Projects through Uganda Development Corporation
- 7. Implementation of Rural Industrialization Development Programme (RIDP)
- 8. Implementation of Trade Facilitation measures such as; Implementation of Electronic Single Window System (eSWS), Trade Information Portal, Development of One Stop Border Posts (OSBPs), Non-Tariff Barriers Reporting System and Simplified Trade Regime.

(iii) Medium Term Sector Policy Objectives

Continue to improve the Regulatory Framework for creating an enabling environment for Trade that enhances wealth creation.

Revitalize the Cooperative Movement by mobilizing collective resources through cooperatives.

Enhance value addition and industrialization to support employment creation.

Ensure implementation of the National Development Export Strategy (NEDS) to improve export growth.

Continue undertaking Technical Guidance, Inspections & Compliance monitoring Field Visits aimed at enhancing implementation of Industrial Development Initiatives.

(iv) Sector Investment Plans

Establishment of zonal agro-processing industries under Uganda Development Corporation such as Soroti and Luwero Fruit Factories, Mabale and Zombo/Nebbi Tea Factories.

Construction of Laboratory Infrastructure (National Metrology Laboratory) and Regional Labs (Mbarara, Gulu and Mbale) and procurement of Specialized Machinery & Equipment for New Labs.

Establishment of border export zones under Great Lakes Trade Facilitation Project (GLTFP).

Purchase of office furniture, machinery and equipment, assorted ICT equipment and software as well as motor vehicle equipment.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Improved Private Sector Competitiveness

Sector Objectives contributed to by the Sector Outcome

1. Improve the private sector competitiveness.

Sector Outcome Indicators	Q4 Actual	24 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Proportion of the value of export goods & services to GDP	18%	8.1%	2018	10.8%	12.5%	13%	14%	
Share of exports to imports	2%	0.02%	2018	49.1%	52%	54%	55%	
Proportion of cooperatives linked to market opportunities	4%	5.5%	2015	1%	2.5%	3%	4%	

Sector Outcome: A Strong Industrial Base

Sector Objectives contributed to by the Sector Outcome

1. Promote the development of value added industries in agriculture and minerals.

Sector Outcome Indicators	Q4 Actual	Performance Targets							
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23		
Proportion of agro-processing industries to manufacturing industry	10%	8%	2015	6%	15%	18%	20%		
Share of manufactured goods to total export value	25%	25%	2016	5.8%	12%	15%	18%		
Proportion of new jobs created in manufacturing industry	5%	5%	2017	7.8%	16%	18%	20%		
Proportion of population employed in the manufacturing industry	4.8%	5%	2017	8.1%	16%	18%	20%		

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 015 : Ministry	of Trade, Industry and Cooperatives
Programme:	01 Industrial and Technological Development

Programme Objective: This Programme is responsible for policy formulation, planning and coordination; and promoting the

expansion, diversification and competitiveness of all inclusive industrial sector.

Responsible Officer: Commissioner - Industry and Technology

Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Percentage of manufacturing Industries meeting Standard Operating Requirements	72%	46%	74%	75%	78%			
Percentage contribution of manufacturing to GDP	6%	9%	8%	10%	12%			
• Proportion of industries adopting new technologies in manufacturing	10.5%	12%	10%	11%	15%			
Proportion of population employed in the manufacturing industry	15%	9%	18%	20%	21%			

Programme: 02 Cooperative Development

Programme Objective: This Programme is responsible for policy formulation, and coordination for strengthening the

cooperative movement for competitiveness and socially inclusive economic development.

Responsible Officer: Commissioner - Cooperatives Development

Programme Outcome: Promotion of Structured Trading for Commodities

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Promotion and adoption of Structured Trading for Commodities	12	6.5	13	14	15			

Programme Outcome: Cooperatives Promotion and Structural Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1. Improved Private Sector Competitiveness

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Percentage of Youth engaged in Cooperative Business	10%	8.9%	12%	15%	20%			
• Total share capital of Cooperatives Enterprises (UGX Bn)	450	429	495	544	594			
Programme: 04 Trade Development								

Programme Objective : This Programme is responsible for developing, coordinating, regulating, promoting and facilitating

domestic and external trade with emphasis on export promotion and access to regional and

international markets for economic growth.

Responsible Officer: Director - Trade Industry and Cooperatives

Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Percentage growth in trade of Domestically Produced Products & services	5%	1.2%	10%	12%	15%			
Access to Common Trade Infrastructure and Development	10%	5.2%	10%	12%	14%			
• Percentage utilization of Foreign Trade Agreements by Business Community	12%	5.4%	13%	14%	16%			

Programme: 07 MSME Development

Programme Objective: The objective of this Programme is to provide a focal coordination institution for formulating,

implementing and monitoring policies and programs for the promotion and development of Micro,

Small and Medium scale enterprises in the country.

Responsible Officer: Director - Micro, Small and Medium Enterprises

Programme Outcome: MSMEs Business Growth and Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1. Improved Private Sector Competitiveness

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
Percentage growth of formalised MSMEs in domestic and export market	20	4.5	15	15	12				
Percentage of MSMEs with access to business incubation and industrial infrastructure	15%	5.2%	16%	18%	20%				
• Percentage of MSMEs implementing good business and technical management practices.	52%	5.4%	54%	55%	56%				

Programme: 49 General Administration, Policy and Planning

Programme Objective: This Programme is responsible for providing the essential administrative, policy and strategic

guidance for well coordination of the Ministry

Responsible Officer: Under Secretary - Finance and Administration

Programme Outcome: Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of compliance of planning and budgeting instruments to NDPII	65%	66%	70%	72%	74%
• Level of compliance of the MPS to gender and equity budgeting	62%	63%	64%	65%	68%
Level of Development Plan delivered	60%	75%	70%	72%	74%
Budget absorption rate	94	96	97	98	99
Annual External Auditor General rating.	85	78	86	87	88

Vote 154: Uganda National Bureau of Standards

Programme: 06 Standards Development, Promotion and Enforcement

Programme Objective: To provide standards, measurements and conformity assessment services for improved quality of life

for all categories of people in the country.

Responsible Officer: Dr. Ben Manyindo

Programme Outcome: Efficient and effective UNBS

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

	Performance Targets									
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target					
Annual External Auditor General rating.	100	0	100	100	100					
Level of strategic plan delivered	100%	73%	20%	40%	60%					

Programme Outcome: Fair trade and consumer protection

Sector Outcomes contributed to by the Programme Outcome

1. A Strong Industrial Base

	Performance Targets									
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target					
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	50%	51%	45%	40%	30%					
Number of Ugandan certified products accessing Regional International Markets	3,500	1,740	4,000	4,500	5,000					

Vote 306: Uganda Export Promotion Board

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

Programme Objective : 1. To provide trade and market information services (details of tariffs for all markets by product

category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination)

2. To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports)

3. To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth)

4. To provide customized advisory services such as basic business skills, export distribution

channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export

5. To formulate and recommend to Government export plans, policies and strategies

Responsible Officer: Elly Twineyo Kamugisha

Programme Outcome: Export Development, Exporter Facilitation and Promotion.

Sector Outcomes contributed to by the Programme Outcome

1. Improved Private Sector Competitiveness

	Performance Targets									
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target					
No. of training needs addressed	5	2	6	8	10					
Trade information gaps addressed	4	2	5	6	8					
Number of producers linked to exporters	5	4	20	25	28					
No. of SMEs linked to export markets	4	1	5	6	8					
No. of exporters linked to export markets	20	4	50	55	58					

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Medium Term Projections			ns		
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25		
Vote: 015 Ministry of Trade, Industry and Cooperatives										
01 Industrial and Technological Development	65.961	64.532	29.619	40.532	40.862	41.257	41.732	42.302		
02 Cooperative Development	14.927	27.254	10.097	27.254	32.629	39.078	46.818	56.106		
04 Trade Development	7.212	19.283	1.973	12.486	2.609	3.033	3.541	4.151		
07 MSME Development	0.898	1.168	0.327	1.118	1.305	1.469	1.667	1.903		
49 General Administration, Policy and Planning	12.753	14.305	4.286	14.393	16.316	18.729	21.624	25.099		
Total for the Vote	101.751	126.541	46.301	95.782	93.719	103.566	115.383	129.562		

Vote: 154 Uganda National Bureau of	Standards							
06 Standards Development, Promotion and Enforcement	18.767	68.936	14.116	68.936	75.301	82.940	92.106	103.106
Total for the Vote	18.767	68.936	14.116	68.936	75.301	82.940	92.106	103.106
Vote: 306 Uganda Export Promotion E	oard							
05 Export Market Development, Export Promotion and Customized Advisory Services	2.961	5.043	0.701	5.043	5.788	6.682	7.755	9.043
Total for the Vote	2.961	5.043	0.701	5.043	5.788	6.682	7.755	9.043
Vote: 500 501-850 Local Governments	3						1	
83 District Commercial Services	0.000	2.232	0.558	2.232	2.679	3.214	3.857	4.629
Total for the Vote	0.000	2.232	0.558	2.232	2.679	3.214	3.857	4.629
Total for the Sector	123.479	202.752	61.676	171.994	177.488	196.403	219.102	246.340

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

Many of Ugandan females are engaged in micro, informal and unregistered businesses and are unwilling to move to business opportunity areas. The sector however continues to work closely with the relevant sectors (Equal Opportunities Commission) to address this challenge.

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)

		2018/19	2019/20		2020/21	MTEF Budget Projections				
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	1,651.969	1,810.767	445.368	1,810.767	1,810.767	1,810.767	1,810.767	1,810.767	
	Non Wage	577.840	963.657	226.597	961.358	1,153.630	1,384.356	1,661.227	1,993.473	
Devt.	GoU	251.481	306.926	65.223	309.893	309.893	311.240	312.588	315.296	
	Ext. Fin.	251.053	316.293	19.426	204.450	215.763	266.615	183.386	0.000	
	GoU Total	2,481.290	3,081.349	737.188	3,082.018	3,274.290	3,506.363	3,784.582	4,119.536	
Total G	oU+Ext Fin (MTEF)	2,732.343	3,397.642	756.614	3,286.469	3,490.053	3,772.979	3,967.968	4,119.536	
	A.I.A Total	320.989	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Grand Total	3,053.332	3,397.642	756.614	3,286.469	3,490.053	3,772.979	3,967.968	4,119.536	

(ii) Sector Contributions to the National Development Plan

The Sector through its strategic objectives will contribute to NDP III by:

- a. Equipping population with relevant hands-on skills which are not only globally competitive but are also local in nature and customized through implementing the TVET policy;
- b. Professionalizing the teaching profession, streamlining its management and enhancing their efficiency and effectiveness through implementing the National Teacher Policy;
- c. Supporting sports development at national level as well as emphasizing talent identification at all levels in schools/institutions including community sports;
- d. Building capacity of school/institutional staff and learners in menstrual hygiene management and other gender aspects including violence against children in schools to keep learners especially girls in school to improve attendance, completion rates and achievement; and,
- e. Consulting with stakeholders (religious, cultural and general public) to address institutional, gender and cultural barriers hindering teaching and learning.

(iii) Medium Term Sector Policy Objectives

The medium term sector policy objectives are;

- 1. Achieving equitable access to education and training at all levels;
- 2. Enhancing the quality and relevancy of education and training at all levels:
- 3. Efficient & effective delivery of education and sports; and
- 4. Development of physical education and sports both within and outside the schooling system

(iv) Sector Investment Plans

MoES: Construction in 26 schools in 18 LGs; Completion and rehabilitation in schools as well as settling land claims and rent arrears; Completion of construction works at UPIK, Kigumba; Construction at 9 TIs; Jinja Ophthalmic Clinical Officers' Training School, Olio CP, UCCs Tororo and Aduku; and UTC Bushenyi; Completion of construction works for additional facilities at 4 PTCs; and, reroofing structures at 10 PTCs; Completion of on-going construction works at NHATC; Construction of Seed Secondary Schools in 115 sub counties without any government secondary school.

Busitema: Construction of Medical and equipping Laboratory Block for Medical School; Commercialization of the ginnery and construction of textile mill.

Kyambogo: Completion of Central Lecture Block; Refurbishment of a main hall; Construction of sanitation facilities; and, construction of office and mechanical block.

MUST: Continue with construction Works for the Faculty of Computing & Informatics at Kihumuro campus; Secure a Land Title for Land at Kihumuro; Renovation of Teaching Facilities at Mbarara campus.

Gulu: Continue with the Construction of the Business and Development Center; Finalize Payment for land and titling of land; Commence establishment of a University farm in Nwoya.

UNEB: Construction of phase II of the examination storage facility; Procurement of 1 security printer for certificates and result slips and 1 Automatic counting, wrapping and labeling machine.

Muni: Construction of adequate and accessible infrastructure; Purchase of specialized teaching equipment.

Makerere: Rehabilitation and Maintenance of University facilities; Acquisition of Land for Jinja Campus; Renovation of Sports facilities; Rehabilitation of students' Halls; Completion of the establishment of a Dental School.

Lira: Construction of the main Admin block; Completion of the Faculty of Education block; Construction of a medical laundry and a diet kitchen at the Teaching hospital.

Renovation of NCDC Office Block

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Increased enrolment for male and female at all levels

Sector Objectives contributed to by the Sector Outcome

1. Achieve equitable access to relevant and quality education and training;

Sector Outcome Indicators	Q4 Actual	24 Actual Performance Targets							
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23		
Gross Enrollment Rate at Primary gender			2017	111.3%	110.4%	110.0%	109.6%		
Gross Enrollment Rate at Secondary by gender			2017	25.0%	26.3%	26.4%	26.5%		
Net Enrolment Ratio at Primary by gender	96%	94.0%	2017	93.10%	93.14%	93.15%	93.16%		

Net Enrolment Ratio at Secondary by gender	24%	28.6%	2017	22.0%	23.9%	24.2%	24.4%	_
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Sector Outcome: Improved proficiency and basic life skills

Sector Objectives contributed to by the Sector Outcome

1. Ensure delivery of relevant and quality education and training;

Sector Outcome Indicators	Q4 Actual	Q4 Actual Performance Targets							
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23		
Competence in English, Biology and Mathematics at S.2 by gender			2015	37.5%	43%	44%	45%		
Performance Index at P.7 and S.4			2017	44%	51%	51%	52%		
Literacy rates at P.3 and P.6	51.45%	63.8%	2018	52%	62%	63%	65%		
Numeracy rates at P.3 and P.6		66.0%	2018	53%	61%	62%	62%		

Sector Outcome: Improved resource utilization and accountability

Sector Objectives contributed to by the Sector Outcome

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

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Absorption Rate		98%	2018	99.30%	99.50%	99.60%	99.80%
Completion Rate at P.7 and S.4		54.30%	2017	47%	49%	49%	49%
Survival Rate at P.5 and P.7		47.7%	2017	50%	53%	54%	55%
On time graduation rate at universities			2018	77%	80%	84%	87%
Level of compliance of education sector to the NDP II			2018	69.6%	70%	75%	80%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 013 :Ministry of Education and Sports						
Programme:	01 Pre-Primary and Pri	01 Pre-Primary and Primary Education				
Programme Objective :		on and support supervision to Education Managers to ty pre-primary and primary education as well as increase learning				
Responsible Officer:	Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department					
Programme Outcome:	Increased access to pre-	primary education				
Sector Outcomes contribut	ed to by the Programme Ou	tcome				
1. Increased enrolment for	1. Increased enrolment for male and female at all levels					
		Performance Targets				

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Gross Enrollment ratio			18	19	21
Net Enrollment ratio			10	10	11

Programme Outcome: Improved proficiency rates at primary

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Pupil teacher ratio			54	54	54
Pupil Textbook ratio			3	2	2

Programme Outcome: Improved resource utilization and accountability

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• proportion of local governments monitored and support supervised			11.4%	13%	15%		
• proportion of primary schools monitored and support supervised			1.6%	2%	3%		

Programme Outcome: Increased access to primary education

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• pupil classroom ratio			68	65	63		
• pupil stance ratio			56	56	57		
• Enrolment growth rate	3%	0	3%	3%	3%		

Programme: 02 Secondary Education

Programme Objective: To promote the advancement of quality, appropriate, accessible, and affordable

Secondary Education.

Responsible Officer: Sam Kuloba-

Commissioner, Government Secondary Schools

Programme Outcome: Improved proficiency rates at secondary

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Student Teacher Ratio			22	21	20	
Student Textbook Ratio			2	2	1	

Programme Outcome: Improved resource utilization and accountability

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Proportion of Government Secondary schools monitored and support supervised			34%	34%	36%		
Proportion of private schools and institutions monitored and support supervised			15.6%	16%	20%		

Programme Outcome: Increased access to secondary education

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• student classroom ratio			49	46	44	
Student stance ratio			35	33	33	

Programme: 04 Higher Education

Programme Objective: To provide quality higher education and make it equitably accessible to all

qualified Ugandans.

Responsible Officer: Jolly Uzamukunda

Commissioner, Higher Education

Programme Outcome: Globally competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
Percentage of universities providing apprenticeship			60%	65%	70%	

Programme: 05 Skills Development

Programme Objective: To provide relevant knowledge, values and skills for purposes of academic

progression and employment in the labour market.

Responsible Officer: Dr. Safina Kisu Museene

Commissioner, Business, Technical, Vocational Education and Training.

Programme Outcome: Increased access to BTVET

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
Enrollment growth rate			5	5	5	
• Proportion of districts with BTVET institutions			43%	50%	50%	

Programme: 06 Quality and Standards

Programme Objective: To ensure enhanced efficiency and effectiveness of education and sports service

delivery at all levels.

Responsible Officer: Dr. Kedrace R.T. Turyagyenda

Director-Directorate of Education Standards

Programme Outcome: Improved time on task

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Proportion of Higher Local Governments rated compliant to inspection guidelines			60%	42%	43%	
Proportion of Secondary schools inspected			80%	85%	85%	
Proportion of BTVET institutions inspected			80%	85%	85%	
Proportion of teacher training institutions inspected			80%	100%	100%	

Programme: 07 Physical Education and Sports

Programme Objective: To guide, coordinate and promote quality physical education, training and sports to all

persons in Uganda for national integration, development and individual advancement.

Responsible Officer: Omara Apiita

Commissioner, Physical Education and Sports

Programme Outcome: Increased participation in Regional, Continental and Global sports competitions by national

teams

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of national sports federations/associations qualifying for international sports competitions			42%	50%	58%

Programme: 10 Special Needs Education

Programme Objective: To provide guidance on the delivery of special needs and inclusive education in a

coordinated and adequately resourced manner for equitable and quality access to education

by learners with special educational needs.

Responsible Officer: Onen Negris

Ag. Commissioner Special Needs Education

Programme Outcome: Increased Access to special needs education

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of special and inclusive schools supplied with specialized equipment			42%	43%	45%

Programme: 11 Guidance and Counselling

Programme Objective: To plan, formulate, monitor, analyze, evaluate and review policies; provide technical

support and guidance; and set standards for guidance and counselling services for the

Education and Sports sector.

Responsible Officer: Ajilong Mary Harriet

Acting Commissioner, Guidance and Counseling

Programme Outcome: Assertive learners

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Percentage of S.4 leavers placed			65%	69%	73%

Programme: 49 Policy, Planning and Support Services

Programme Objective: To facilitate the operations of technical departments through the provision of

support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement

and disposal of utilities and assets.

Responsible Officer: Grace Tusiime

Ag. Under Secretary, Finance and Administration

Programme Outcome: Efficient and effective resource utilization

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Budget absorption rate			95%	97%	98%

• Level of compliance of the Ministerial Policy		78%	80%	85%
statement (MPS) to Gender and Equity budgeting				

Vote 111 :Busitema University

Programme: 13 Support Services Programme

Programme Objective: To create a conducive teaching and learning environment at the University for nurturing all students

Responsible Officer: Matsiko Abert Mutungwire

Programme Outcome: An efficient, effective and accountable institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			90%	92%	92%
• Level of strategic plan delivered(%)			75%	80%	90%
• Level of compliance of planning and Budgeting instruments to NDP II			90%	90%	95%
Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			75%	80%	85%

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: a) To enhance production of hands-on skilled graduates, knowledge transformation and utilization of

research and innovations

b) To enhance equitable access to opportunities and meet the Higher Education requirements at

national and international levels

Responsible Officer: Matsiko Abert Mutungwire

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Gender parity Index			2:3	2:3	2:3

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

11 Improved profferency and suste me simis	
	Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• percentage of vacant teaching posts filled			25%	30%	35%
Rate of undertaking research			4%	5%	10%
• Rate of rolling research finding and innovations for implementation			3%	4%	5%
• Percentage of students graduating on time (by cohort)			90%	93%	95%
Percentage of students on apprenticeship			40%	45%	50%
• Proportion of students on government sponsorship			18.5%	18%	17.5%

Vote 122: Kampala Capital City Authority

Programme: 08 Education and Social Services

Programme Objective: Fostering a learning and productive community as well as developing tourism in the City.

Responsible Officer: Director Education and Social Services

Programme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary,

secondary and BTVET sub-sectors.

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Change in number	200	146	200	205	216

Vote 127: Muni University

Programme: 13 Support Services Programme

Programme Objective: To ensure equitable access to higher education for all qualified students including foreign students

through expanded and equitable participation in a coordinated flexible diversified tertiary system. To ensure efficient and effective management of service delivery through adequacy of Human Resource, financial and other resources, building and maintaining public-private partnership

Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Annual external Auditor General rating of the institution			85%	85%	90%		
• Level of Strategic plan delivered (%)			20%	40%	60%		
Level of compliance of planning and Budgeting instruments to NDP II			90%	94%	96%		

Budget absorption rate	99%	99%	99%
• Level of compliance of the Ministerial Policy	70%	75%	80%
Statement (MPS) to Gender and equity budgeting			

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: To ensure quality and relevant higher education where graduates are prepared to be innovative,

creative and entrepreneurial in the private and public sector

Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Performance Target					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Gender parity Index			3:7	3:7	3:7

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Percentage of vacant teaching posts filled			10%	10%	15%
Rate of undertaking research			25%	25%	20%
• Rate of rolling research finding and innovations for implementation			40%	30%	30%
Percentage of students on apprenticeship			44%	50%	55%
Proportion of students on government sponsorship			60%	58%	55%

Vote 128: Uganda National Examinations Board

Programme: 09 National Examinations Assessment and Certification

Programme Objective:

- Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest;
- Award certificates or diplomas to successful candidates in such examinations;
- Determine equivalencies at school level on request;
- Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;
- Award certificates or diplomas to successful candidates jointly with the invited bodies;
- Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;
- Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;
- Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto

Responsible Officer:

Dan. N. Odongo

Programme Outcome: Regulations for setting and conduct of examinations adhered to

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of regulations for setting and conduct of examinations adhered to			98%	100%	100%

Programme Outcome: Examinations question papers aligned to the national curriculum

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• % of question papers aligned to the national curriculum			98%	100%	100%

Vote 132: Education Service Commission

Programme: 52 Education Personnel Policy and Management

Programme Objective: (i) To recruit qualified and competent male and female Education Service personnel in all regions;

(ii) To review terms and conditions of service of all Education Service personnel;

(iii) To tender advice to Government in respect to development and implementation of policies in

inclusive Education;

(iv) To contribute to the development and implementation of cross cutting policy issues for

Education Service personnel;

(v) To establish and maintain a record of all Public Officers in the Education Service;

Responsible Officer: Dr. Asuman Lukwago

Secretary/Education Service Commission.

Programme Outcome: Efficient and effective education service personnel

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Proportional of technical staff vacancies filled			98%	100%	100%
• Proportion of Education Service Personnel due for validation that are validated			98%	100%	100%
• Proportion of Education Service Personnel due for regularization that are regularized			98%	100%	100%
• Proportion of Education Service Personnel due for discipline that are disciplined			98%	100%	100%

Vote 136 : Makerere University

Programme: 13 Support Services Programme

Programme Objective : 1. To enhance infrastructure for research

2. Address human resource gaps for research and teaching

Responsible Officer: Yusuf Kiranda (Accounting Officer)

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			80%	85%	90%
• Level of Strategic plan delivered (%)			70%	80%	85%
Level of compliance of planning and Budgeting instruments to NDP II			70%	80%	85%
Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting			70%	80%	85%

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective : 1. To increase graduate student ratios

2. To increase research capacity and outputs

Responsible Officer: Yusuf Kiranda (Accounting Officer)

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Gender Parity Index			1:2	1:2	1:2

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Percentage of Students on Apprenticeship/Internships			50%	50%	80%

Percentage of students on exchange programs	2%	2%	3%
Percentage of students graduating on time (by cohort)	80%	80%	80%
Percentage increase in Research	20%	25%	30%
Percentage increase in Innovations Incubated	2%	2%	2%

Programme Outcome: Increased competitiveness of SMEs in the Food Processing Industry

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in the number of start-up enterprises in the food processing industry technically supported			20%	25%	30%
Proportion incubated innovations/prototypes implemented			20%	25%	30%

Programme Outcome: Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in the number of SMEs utilising solar/wind energy			20%	25%	30%

Programme Outcome: Enhanced competence in Integrated Animal and Agribusiness Industry

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry			20%	25%	30%

Programme Outcome: Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of new varieties of food crops being grown			5	7	9

Vote 137: Mbarara University

Programme: 13 Support Services Programme

Programme Objective: To advance, transmit and preserve knowledge from one generation to the next

To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local,

national and international development

needs.

To generate and disseminate knowledge, research and innovations.

To provide equitable services to the public in analyzing and solving development challenges

especially in hard to reach rural communities

Responsible Officer: Melchoir Kihagaro Byaruhanga

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Level of Strategic Plan delivered (%)			25%	50%	75%		
Level of compliance of planning and Budgeting instruments to NDP II			90%	90%	90%		
Budget absorption rate			99%	99%	99%		

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: To advance, transmit and preserve knowledge from one generation to the next.

To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local,

national and international development

needs.

To generate and disseminate knowledge, research and innovations.

To provide equitable services to the public in analyzing and solving development challenges

especially in hard to reach rural communities

Responsible Officer: Melchoir Kihagaro Byaruhanga

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Gender parity Index			0:17	0:16	0:15

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Percentage of vacant teaching posts filled			30%	40%	50%
Rate of undertaking research			55%	60%	60%
• Rate of rolling research finding and innovations for implementation			50%	55%	55%
• Percentage of students graduating on time (by cohort)			90%	90%	92%
Percentage of students on apprenticeship			95%	95%	95%
• proportion of students on government sponsorship			14%	14%	14%

Vote 138: Makerere University Business School

Programme: 13 Support Services Programme

Programme Objective : Create support infrastructures for our growing online programs as well as for our expanding physical

facilities,

Support staff in ways that promote and sustain positive, productive and safe work environments,

Attract, Recruit, reward, develop and retain high-performing staff,

Continue to collaborate and interact with individuals and organizations outside the School Ensure compliance with cross cutting issues of Gender, SNV, HIV/AIDS, CSR and Greening Support the students with career guidance, clean and conducive environment for studying. Facilitate

easy and quick collection of funds.

Conducive environment for reading and writing exams, attend to health issues and offer counseling

services to all persons.

Support for infrastructure and equipment required for operationalization of an international standard

training facility

Responsible Officer: Prof. Waswa Balunywa

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Annual external Auditor General rating of the institution			80%	85%	90%	
• level of Strategic Plan delivered (%)			75%	85%	90%	
• Level of compliance of planning and Budgeting instruments to NDP II			85%	90%	95%	
Budget absorption rate			95%	100%	100%	
• Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting			75%	85%	95%	

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective : Conduct research, publish and disseminate findings to inform policy.

Facilitate students with skills and knowledge to contribute to national development.

Embrace e-learning and full automation of the Institutions operations

Vocationalise the diploma programmes relating them to the business Incubation Centre MUBS seeks to provide support to the hospitality industry in addressing the gap in labor force

training.

Have MUBS service accessed in the region

Responsible Officer: Prof. Waswa Balunywa

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Gender parity Index			1:2	1:1	1:1

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Percentage of vacant teaching posts filled			20%	40%	60%	
Rate of undertaking research			50%	55%	60%	
• Rate of rolling research finding and innovations for implementation			40%	45%	50%	
• Percentage of students graduating on time (by cohort)			70%	80%	90%	
• percentage of students on apprenticeship			95%	100%	100%	
Proportion of students on government sponsorship			6%	10%	15%	

Vote 139 :Kyambogo University

Programme: 13 Support Services Programme

Programme Objective : 1) To Institutionalize Teaching, learning & Research

2) To improve the image of Kyambogo University.

3) To ensure Good governance, improved administration and collaborations in the University

4) To mainstream Gender in all activities of the University

5) To guide and adhere to NCHE Guidelines, International standards guidelines and Quality

Assurance framework processes and guidelines.

6) To adhere to PPDA Guidelines

7) To Recruit and retain a competent Human resource

8) To Conduct Planning awareness and Steer the University into a systematic planning process with well-coordinated planning activities

9) To provide teaching, learning and research books & online materials to stakeholders

10) To adhere to the financial guidelines and that of PFMA

11) To provide medical services to students, staff and their families;

12) To provide appropriate students welfare services that enhance excellent learning

13) To enhance ICT in teaching, learning and research within the University

14) To provide a well-managed University infrastructure as well as transport fleet

15) To coordinate alumni

16) To ensure Transparency and Accountability in University activities and processes

Responsible Officer: Balitta Christopher

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Annual external Auditor General rating of the institution			80%	90%	95%	
• Level of Strategic Plan delivered (%)			35%	50%	70%	
Level of compliance of planning and Budgeting instruments to NDP II			90%	90%	100%	
Budget absorption rate			100%	100%	100%	
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			95%	100%	100%	

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: 1) To improve the Teaching, learning and Research in the University

2) To improve on the capacity of project proposal writing, graduate supervision, research production

3) To enhance capacity in Research, publications and Innovations

4) To improve administration and support to the teaching and learning in the University

Responsible Officer: Kizito SSengooba

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Performance Targets

Programme Performance Indicators	2019/20	2019/20	2020/21	2021/22	2022/23
	Plan	Q1 Actual	Target	Target	Target
Gender parity Index			15656:18046	15656:18046	15656:18046

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Percentage of vacant teaching posts filled			10%	10%	20%
Rate of undertaking research			50%	60%	80%
• Rate of rolling research finding and innovations for implementation			30%	40%	40%
• Percentage of students graduating on time (by cohort)			75%	80%	80%
Percentage of students on apprenticeship			85%	85%	90%
Proportion of students on government sponsorship			9%	10%	10%

Vote 140 :Uganda Management Institute

Programme: 13 Support Services Programme

Programme Objective: Build supportive infrastructure, ICT and Management systems for a conducing learning and working

environment

Responsible Officer: Dr. James L Nkata

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Annual external Auditor General rating of the institution			100%	100%	100%	
• Level of strategic Plan delivered (%)			70%	72%	75%	
Budget absorption rate			100%	100%	100%	

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: Provide accessible, equitable and relevant education and training in compliance with national and

international Quality Management Standards

Responsible Officer: Dr. James L Nkata

Programme Outcome: Increased competitive and accountable graduates

Sector Outcomes contributed to by the Programme Outcome

2. Improved resource utilization and accountability

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Gender parity Index			1:2	1:1	1:1	
Rate of change in research publications and innovations rolled out for implementation			50%	50%	55%	

Vote 149 :Gulu University

Programme: 13 Support Services Programme

Programme Objective: To Develop Policy ,Plans and offer support services to facilitate teaching and training

Responsible Officer: Asaf Adebua - Ag University Secretary

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Annual external Auditor General rating of the institution			60%	70%	75%	
• Level of Strategic Plan delivered (%)			5%	15%	30%	
Level of compliance of planning and Budgeting instruments to NDP II			75%	80%	90%	
Budget absorption rate			99%	99.5%	100%	
• level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting			80%	85%	91%	

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: To train human resources in the areas of education, health, agriculture, technology research and offer

other services for national development

Responsible Officer: Asaf Adebua - Ag. University Secretary

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Gender parity Index			1:1	1:1	1:1

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Percentage of vacant teaching posts filled			5%	10%	15%
Rate of undertaking research			5%	10%	15%
• Rate of rolling research finding and innovations for implementation			5%	10%	15%
• Percentage of students graduating on time (by cohort)			50%	59%	62%
Percentage of students on apprenticeship			50%	60%	75%
Proportion of students on government sponsorship			7.5%	8%	10%

Vote 301: Lira University

Programme: 13 Support Services Programme

Programme Objective: To coordinate and manage the day to day affairs of the University including oversight roles for

effective implementation of all University programmes.

Responsible Officer: Mr. Augustine Oyang-Atubo, University Secretary.

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Annual external Auditor General rating of the institution			70%	80%	85%	
• Level of strategic Plan delivered (%)			30%	50%	75%	
• Level of compliance of planning and Budgeting instruments to NDP II			75%	80%	90%	
Budget absorption rate			97%	98%	99%	
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting			75%	80%	90%	

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: To provide quality higher training, conduct and publish basic and applied research findings and

promote creativity, innovations and technological advancement.

Responsible Officer: Mr. Augustine Oyang - Atubo

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target

Gender parity Index			1:1	1:1	1:1
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Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

		Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Percentage of vacant teaching posts filled			50%	60%	70%		
Rate of undertaking research			50%	70%	80%		
• Rate of rolling research finding and innovations for implementation			60%	70%	80%		
Percentage of Students graduating on time (by cohort)			95%	97%	99%		
Percentage of students on apprenticeship			70%	80%	90%		
• Proportion of students on government sponsorship			23%	25%	30%		

Vote 303: National Curriculum Development Centre

Programme: 12 Curriculum and Instructional Materials Development, Orientation and Research

Programme Objective: Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and

evaluation, bring up-to-date and improve syllabuses for schools and college courses

Responsible Officer: Mrs Grace K Baguma

Programme Outcome: Pupils, students and graduates with basic competences and practical skills

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Percentage of subjects reviewed to integrate life skills at primary and Secondary			32%	35%	37%	
Percentage of teachers oriented on the new/revised curriculum			7%	10%	13%	
• Number of reports on curriculum interpretation and implementation			6	8	10	
• Number of variety of Curriculum materials approved by NCDC Governing Council			12	17	22	
Number of research reports produced and disseminated			4	6	8	

Vote 307: Kabale University

Programme: 13 Support Services Programme

Programme Objective : 1. To provide quality and affordable higher education and make it accessible to all who qualify.

2. To nurture and develop the personalities and innate abilities of each individual.

3. To embrace a culture of continuous service improvement for all stakeholders.

Responsible Officer: Mr. Baryantuma Johnson Munono

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Annual external Auditor General rating of the institution			100%	100%	100%	
• Level of Strategic plan delivered (%)			100%	100%	100%	
• level of compliance of planning and Budgeting instruments to NDP II			100%	100%	100%	
Budget absorption rate			100%	100%	100%	
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			78%	80%	84%	

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: 1. Develop tools & capabilities that improve the productivity, quality, dissemination &

efficiency of research for the benefit of all stakeholders.

2. Ensure a positive, productive & efficient work & learning environment for all staff & students.

Responsible Officer: Mr. Baryantuma Johnson Munono

Programme Outcome: Equitable Access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Gender parity Index			1881:1419	1943:1479	2003:1539

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• percentage of vacant teaching posts filled			30%	35%	40%
Rate of undertaking research			35%	40%	43%
• Rate of rolling research finding and innovations for implementation			10%	13%	15%
Percentage of Students graduating on time (by cohort)			91%	94%	97%
Percentage of students on apprenticeship			66%	68%	72%

• Proportion of students on government sponsorship 10.6% 12% 15%

Vote 308 :Soroti University

Programme: 13 Support Services Programme

Programme Objective : To create and sustain an enabling environment for efficient and effective delivery of Tertiary

Education.

Responsible Officer: Lawrence Too Okema

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

	Performance Targets									
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target					
• Annual external Auditor General rating of the institution			70%	80%	90%					
• Level of compliance of planning and Budgeting instruments to NDP II			80%	85%	90%					
• Level of Strategic plan delivered (%)			15%	20%	25%					
Budget absorption rate			100%	100%	100%					
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			75%	80%	85%					

Programme: 14 Delivery of Tertiary Education Programme

Programme Objective: To carry out training, research and community outreach in the fields of health sciences, engineering

and technology, applied sciences and science education

Responsible Officer: James Gregory Okello

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

	Performance Targets									
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target					
Gender parity Index			2:1	2:1	2:1					

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target				
Percentage of vacant teaching posts filled			40%	50%	70%				
Rate of undertaking research			20%	30%	40%				

Rate of rolling research finding and innovations for implementation	2	30%	40%
Percentage of Students graduating on time (by cohort)		0%	0%
Percentage of students on apprenticeship		<mark>0%</mark> 50%	50%
Proportion of students on government sponsorship		<mark>0%</mark> 50%	50%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Me	n Projection	ons		
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25	
Vote: 013 Ministry of Education and S	Sports								
01 Pre-Primary and Primary Education	112.421	84.219	7.689	27.706	39.819	44.182	49.417	55.700	
02 Secondary Education	4.339	11.568	0.724	57.704	129.853	241.134	197.993	16.049	
04 Higher Education	175.590	81.405	10.360	70.848	86.052	86.125	101.453	119.845	
05 Skills Development	125.994	330.283	27.464	246.279	195.515	164.247	143.914	166.176	
06 Quality and Standards	24.126	41.340	8.049	34.435	27.754	31.005	34.906	39.587	
07 Physical Education and Sports	31.292	33.201	6.209	33.201	38.620	45.122	52.925	62.289	
10 Special Needs Education	3.011	2.632	0.079	2.632	2.794	2.987	3.220	3.499	
11 Guidance and Counselling	0.886	1.075	0.187	1.075	1.265	1.492	1.765	2.093	
49 Policy, Planning and Support Services	41.854	62.740	8.069	62.740	73.237	85.833	100.949	119.087	
Total for the Vote	519.514	648.463	68.831	536.621	594.907	702.128	686.541	584.326	
Vote: 111 Busitema University									
13 Support Services Programme	0.000	14.917	2.787	15.209	14.750	16.097	17.444	20.153	
14 Delivery of Tertiary Education Programme	0.000	22.052	3.850	21.760	24.726	27.735	31.346	35.678	
51 Delivery of Tertiary Education and Research	31.416	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total for the Vote	31.416	36.969	6.637	36.969	39.476	43.832	48.790	55.831	
Vote: 122 Kampala Capital City Author	ority								
08 Education and Social Services	40.934	44.974	10.993	44.974	46.753	48.888	51.450	54.524	
Total for the Vote	40.934	44.974	10.993	44.974	46.753	48.888	51.450	54.524	
Vote: 127 Muni University	1								
13 Support Services Programme	0.000	12.102	1.914	11.113	11.302	11.703	11.930	13.002	
14 Delivery of Tertiary Education Programme	0.000	5.188	0.669	6.177	6.764	7.295	8.187	8.457	

51 Delivery of Tertiary Education and Research	15.737	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	15.737	17.290	2.583	17.290	18.067	18.999	20.117	21.459
Vote: 128 Uganda National Examination	ons Board	'	•		'	1	'	
09 National Examinations Assessment and Certification	54.730	123.279	22.582	123.279	142.463	165.484	193.109	226.258
Total for the Vote	54.730	123.279	22.582	123.279	142.463	165.484	193.109	226.258
Vote: 132 Education Service Commiss	ion							
52 Education Personnel Policy and Management	8.377	9.419	1.801	9.419	10.702	12.240	14.087	16.303
Total for the Vote	8.377	9.419	1.801	9.419	10.702	12.240	14.087	16.303
Vote: 136 Makerere University								
13 Support Services Programme	0.000	286.610	63.382	284.656	284.750	286.610	349.078	459.778
14 Delivery of Tertiary Education Programme	0.000	29.503	3.153	31.458	58.127	88.382	64.453	0.000
51 Delivery of Tertiary Education	196.552	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	196.552	316.113	66.535	316.113	342.876	374.992	413.531	459.778
Vote: 137 Mbarara University								
13 Support Services Programme	0.000	16.606	3.384	16.546	17.784	19.270	21.053	23.192
14 Delivery of Tertiary Education Programme	0.000	30.522	7.308	30.582	31.687	33.012	34.602	36.511
51 Delivery of Tertiary Education	37.018	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	37.018	47.128	10.692	47.128	49.470	52.282	55.655	59.703
Vote: 138 Makerere University Busine	ss School							
13 Support Services Programme	0.000	75.148	22.432	74.843	78.511	84.303	89.360	91.750
14 Delivery of Tertiary Education Programme	0.000	1.543	0.083	1.848	3.007	3.007	4.901	10.851
51 Delivery of Tertiary Education	34.840	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	34.840	76.691	22.515	76.691	81.518	87.310	94.260	102.601
Vote: 139 Kyambogo University								
13 Support Services Programme	0.000	79.615	17.685	80.492	84.610	95.801	109.230	125.344
14 Delivery of Tertiary Education Programme	0.000	52.693	10.673	51.815	62.739	69.598	77.829	87.705
51 Delivery of Tertiary Education	55.838	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	55.838	132.308	28.357	132.308	147.349	165.399	187.058	213.050
Vote: 140 Uganda Management Institu	te							
13 Support Services Programme	0.000	29.095	5.620	28.321	30.245	31.678	33.242	34.948

14 Delivery of Tertiary Education Programme	0.000	4.200	0.464	4.974	6.643	9.524	13.135	17.639
51 Delivery of Tertiary Education	7.277	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	7.277	33.295	6.083	33.295	36.889	41.202	46.377	52.588
Vote: 149 Gulu University	1	1				'		
13 Support Services Programme	0.000	24.784	3.513	21.044	24.784	24.784	24.784	24.784
14 Delivery of Tertiary Education Programme	0.000	23.667	6.377	27.408	26.385	29.647	33.560	38.257
51 Delivery of Tertiary Education and Research	36.944	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	36.944	48.452	9.890	48.452	51.169	54.431	58.345	63.041
Vote: 301 Lira University								
13 Support Services Programme	0.000	12.601	2.578	12.601	12.901	13.500	14.035	14.488
14 Delivery of Tertiary Education Programme	0.000	6.298	1.438	6.298	7.079	7.777	8.800	10.214
51 Delivery of Tertiary Education	14.107	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	14.107	18.900	4.016	18.900	19.981	21.278	22.834	24.702
Vote: 303 National Curriculum Develo	opment Cent	re					1	
12 Curriculum and Instructional Materials Development, Orientation and Research	6.658	14.267	3.375	14.267	15.620	17.242	19.190	21.527
Total for the Vote	6.658	14.267	3.375	14.267	15.620	17.242	19.190	21.527
Vote: 307 Kabale University	1	1				'	1	
13 Support Services Programme	0.000	31.533	6.591	31.533	32.543	32.843	33.973	35.243
14 Delivery of Tertiary Education Programme	0.000	0.818	0.054	0.818	1.370	2.944	4.062	5.490
51 Delivery of Tertiary Education	19.893	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	19.893	32.351	6.645	32.351	33.913	35.787	38.035	40.733
Vote: 308 Soroti University								
13 Support Services Programme	0.000	13.322	1.593	13.322	13.985	14.781	15.736	16.881
14 Delivery of Tertiary Education Programme	0.000	4.460	0.854	4.460	4.668	4.919	5.219	5.579
51 Delivery of Tertiary Education	15.262	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	15.262	17.782	2.447	17.782	18.653	19.699	20.955	22.461
Vote: 500 501-850 Local Government	ts							
81 Pre-Primary and Primary Education	1,134.030	1,100.858	288.755	1,100.858	1,100.858	1,100.858	1,100.858	1,100.858
82 Secondary Education	415.005	571.299	163.364	571.968	631.585	703.124	788.972	891.989
83 Skills Development	88.212	100.042	27.924	100.042	100.042	100.042	100.042	100.042

84 Education Inspection and Monitoring	0.000	7.763	2.588	7.763	7.763	7.763	7.763	7.763
Total for the Vote	1,637.247	1,779.962	482.632	1,780.631	1,840.247	1,911.787	1,997.634	2,100.651
Total for the Sector	2,732.343	3,397.642	756.614	3,286.469	3,490.053	3,772.979	3,967.968	4,119.536

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

The following are challenges faced in addressing gender issues in the sector

- (i) Limited knowledge on cross-cutting issues regarding HIV/AIDS, Environment, Gender & Equity and Disability by stakeholders making it difficult to fully integrate and implement all interventions smoothly.
- (ii) Although the level of reporting of cases of violence against children has improved, there are still challenges with management of reported cases;
- (iii) Girls in secondary schools still have phobia of science and mathematics related subjects. There is therefore need to engage parents, teachers and girls on the relevance of mathematics and science in education and national development including supporting the girls to develop the right and positive mindset to mathematics and science; and,
- (iv) Limited reach of interventions due to resources.

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)

		2018/19	201	9/20	2020/21	M	TEF Budge	t Projection	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	574.604	621.177	148.294	621.177	614.399	614.399	614.399	614.399
	Non Wage	489.257	661.298	177.193	661.298	782.864	930.744	1,105.800	1,315.867
Devt.	GoU	199.478	187.670	35.947	167.421	167.421	167.421	167.421	167.421
	Ext. Fin.	453.487	1,119.341	24.220	100.515	99.326	8.531	4.580	0.000
	GoU Total	1,263.338	1,470.145	361.435	1,449.896	1,564.684	1,712.564	1,887.620	2,097.687
Total Go	OU+Ext Fin (MTEF)	1,716.825	2,589.486	385.655	1,550.411	1,664.010	1,721.095	1,892.200	2,097.687
	A.I.A Total	20.228	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Grand Total	1,737.053	2,589.486	385.655	1,550.411	1,664.010	1,721.095	1,892.200	2,097.687

(ii) Sector Contributions to the National Development Plan

Objective no. 4 of the NDP places emphasis on the role of the health sector in contributing towards increasing productivity, inclusiveness and wellbeing of population for wealth creation. The sector falls under the Human Capital Development Programme. The goal of the Human Capital Development Programme is to increase productivity of the population through strategic investment in the people to enable them work productively and competitively to achieve a rising quality of life for all, in line with the Vision 2040.

(iii) Medium Term Sector Policy Objectives

Reduce morbidity and mortality from the major causes of ill health and premature death and reduce disparities therein.

(iv) Sector Investment Plans

- 1. Prioritize under-served areas for upgrading of HC II, HC III, IVs or Hospitals and construction of HC IIIs and IVs.
- 2. Ensure all RRHs have imaging equipment for quality care.
- 3. Provide the necessities (e.g. water and electricity) to health facilities.
- 4. Renovation of old hospitals e.g. Masindi to improve infrastructure.
- 5. Increase resource allocation to the Regional Medical Equipment Workshops to improve their capacity to adequately repair equipment.
- 6. Allocate funds for continuous Medical Equipment User training to the Regional Equipment Maintenance Workshops.
- 7. Establish mechanisms for leasing medical equipment under the Public Private Partnership Arrangements.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Improved quality of life at all levels

Sector Objectives contributed to by the Sector Outcome

1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.

Sector Outcome Indicators	Q4 Actual	24 Actual Performance Targets							
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23		
Infant mortality rate	43	30	2016	43	35	33	32		
Under-five mortality rate	64	53	2016	64	42	39	35		
Maternal mortality rate	336	211	2016	336	277	267	251		

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 014: Ministry of Health

Programme: 01 Health Governance and Regulation

Programme Objective: To Improve quality of health care and patient safety

Responsible Officer: Permanent Secretary, Ministry of Health

Programme Outcome: Conduct regular health sector performance review, monitoring and evaluation.

Sector Outcomes contributed to by the Programme Outcome

1. Improved level of sector collaboration and partnership

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessement program;	30%	20%	35%	40%	50%		

Programme: 02 Health infrastructure and equipment

Programme Objective: To improve the quality and accessibility of health infrastructure and equipment

Responsible Officer: Permanent Secretary, Ministry of Health

Programme Outcome: Development and management of health sector infrastructure and equipment.

Sector Outcomes contributed to by the Programme Outcome

		Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Proportion of the functional health centre IVs (offering ceaserian and blood transfusion section)	75%	55%	80%	90%	95%	
• Proportion of subcounties with functional HC IIIs;	81%	71%	90%	95%	99%	
• Proportion of functional imaging and radiography equipment in hospitals;	85%	75%	90%	95%	99%	
Programme: 03 Health Research						

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

Responsible Officer: Permanent Secretary, Ministry of Health

Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational

research; Chemotherapeutic research; Coordinate research activities

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• Proportion of reseach informed policy and guidelines	100%	100%	100%	100%	100%	

Programme: 05 Pharmaceutical and other Supplies

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

Responsible Officer: Permanent Secretary, Ministry of health

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	85%	81%	90%	93%	97%		

Programme: 06 Public Health Services

Programme Objective: To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring

and Evaluation of Communicable Disease Control Programs in Uganda.

Responsible Officer: Permanent Secretary Ministry of Health

Programme Outcome: Quality and accessible public health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• DPT3 Coverage	97%	84%	98%	98%	99%		
Couple Years of protection	4,700,000	2,712,312	4,800,000	4,900,000	5,000,000		
Proportion of epidemics/disease outbreaks contained	100%	100%	100%	100%	100%		

Programme: 08 Clinical Health Services

Programme Objective: Develop and coordinate standards guidelines and policies on infrastructure, medicines and health

supplies, and integrated curative services.

Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.

Responsible Officer: Permanent Secretary Ministry of Health

Programme Outcome: Quality and accessible clinical health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Institutional/Facility based Infant Mortality rate	44	52	43	42	41			
Institutional/Facility based perinatal mortality rate	16	23	15	14	14			
• Institutional/Facility based Maternity Mortality rate	90	95	80	75	70			

Programme: 49 Policy, Planning and Support Services

Programme Objective : To improve the Health policy, strategic direction, planning and coordination

Responsible Officer: Permanent Secretary, Ministry of Health

Programme Outcome: Policy development ,financial management, auditing, human resource

development, planning, budgeting, administrative and nursing services.

Sector Outcomes contributed to by the Programme Outcome

1. Improved level of sector collaboration and partnership

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	100%	100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting	100%	100%	100%	100%	100%

Vote 107: Uganda AIDS Commission

Programme: 51 HIV/AIDS Services Coordination

Programme Objective: 1. To strengthen governance, leadership, and management systems

2. To mobilize adequate resources for the national HIV and AIDS response

3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS

response

4. To strengthen HIV and AIDS strategic information management for evidence based decision

making

Responsible Officer: Dr. Nelson Musoba

Programme Outcome: Reduction in number of new infections (incidence)

Sector Outcomes contributed to by the Programme Outcome

L	1 1	
		Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• HIV - incidence(Numbers)	25,000	23,000	20,000	15,000	10,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	93%	95%	93%	93%	95%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	93%	95%	95%	95%	98%

Vote 114: Uganda Cancer Institute

Programme: 57 Cancer Services

Programme Objective: To reduce the incidences of cancer cases and associated mortalities through excelling in prevention,

care, research and training

Responsible Officer: Dr Jackson Orem

Programme Outcome: Improved cancer services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % reduction in cancer incidence	0.02%	0.02%	0.02%	0.03%	0.05%
• % change in disease presentation (from stage III & IV to II & I)	3%	3%	3%	3%	5%
• % of patients under effective treatment	60%	62%	60%	65%	70%

Vote 115: Uganda Heart Institute

Programme: 58 Heart Services

Programme Objective: 1. To enhance health promotion and prevention of cardiovascular disease

2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services

3. To provide quality, equitable and accessible cardiovascular services to both local and international

clients.

4. To carry out clinical and operational research in cardiovascular disease and its management.

Responsible Officer: Dr. Omagino O.O. John

Programme Outcome: Quality and accessible Heart Services

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• Proportion of patients in need of cardiac surgery operated	70%	13.6%	70%	90%	100%	

• Annual(%) decrease in number of referrals for heart	35%	38%	35%	32%	30%
conditions abroad					

Vote 116: National Medical Stores

Programme: 59 Pharmaceutical and Medical Supplies

Programme Objective: To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population

Responsible Officer: Mr. Moses Kamabare

Programme Outcome: Quality and accessible medicines, equipment and other health supplies

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	87%	21%	100%	100%	100%

Vote 122: Kampala Capital City Authority

Programme: 07 Community Health Management

Programme Objective:

- 1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community.
- 2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys.
- 3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education.
- 4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres.
- 5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management

Responsible Officer: Director Public Health and Environment

Programme Outcome: Improved coverage of primary care services and Education in Kampala City.

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Percentage change in OPD per capita in Kampala City	2.5%	0.7%	2.5%	2.7%	2.8%

Vote 134: Health Service Commission

Programme: 52 Human Resource Management for Health

Programme Objective : 1. Provide timely advice to H.E. the President and Government on matters relating to the state of the

Health Service as mandated by the law.

2. Recruit in an efficient and effective manner health workers to meet Uganda citizen health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16 - 2019/20.

3. Carry out advocacy and make recommendations to improve the terms and conditions of service of

the health workforce.

4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.

Responsible Officer: MARY THEOPISTA WENENE

Programme Outcome: Improved status of human resources for health in the health service

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	13.7%	100%	100%	100%

Vote 151: Uganda Blood Transfusion Service (UBTS)

Programme: 53 Safe Blood Provision

Programme Objective: To make available safe and adequate quantities of blood and blood products to all hospitals for the

management of patients;

To promote appropriate clinical use of blood and blood products.

Responsible Officer: Dr. Dorothy Kyeyune Byabazaire

Programme Outcome: Quality and accessible Safe Blood

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• proportion of health centres without blood stockouts	85%	21.25%	85%	90%	90%

Vote 161: Mulago Hospital Complex

Programme: 54 National Referral Hospital Services

Programme Objective : To provide Super-specialized healthcare Services, training of health workers and conduct

research

Responsible Officer: Dr. B.B Byarugaba

Programme Outcome: Quality and accessible National Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

2. Enhanced competitiveness in the health sector

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of super-specialised cases managed.	5%	7.2%	6%	5%	3%
• % increase in diagnostic investigations carried out	2.5%	0%	2.5%	2.2%	2.2%
Average length of Stay	4	6	4	4	4

Vote 162: Butabika Hospital

Programme: 55 Provision of Specialised Mental Health Services

Programme Objective: To provide super specialised and general mental health services, conduct mental health training,

mental health related research and to provide support to mental health care services in the country

Responsible Officer: Dr. David Basangwa

Programme Outcome: Quality and accessible Specialised mental health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of referred mental health cases managed; bed occupancy rate	15%	8%	15%	16%	16%

Vote 163: Arua Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective : To improve the health of the catchment population through provision of specialized curative,

preventive, promotive and rehabilitative health services.

Responsible Officer: DR. NYEKO J FILBERT

Programme Outcome: Inclusive and quality healthcare services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• % increase of specialised clinic outpatients attendances	2%	-8%	0.5%	1%	1.5%	
• % increase of diagnostic investigations carried	3%	11%	1%	1.5%	2%	
Bed occupancy rate	85%	104%	85%	85%	85%	

Vote 164: Fort Portal Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective : To provide general and specialized services which are inclusive to the catchment population in

Rwenzori Region

Responsible Officer: Hospital Director

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• % increase of specialized clinic outpatients attendances	5%	5%	10%	15%	20%		
• % increase of diagnostic investigations carried	10%	3%	12.5%	15%	17%		
Bed occupancy rate	85%	79%	80%	85%	85%		

Vote 165 :Gulu Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: To provide quality and sustainable general and specialized health services to all the people of Acholi

Sub-Region

Responsible Officer: Dr James ELIMA

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• % increase of specialised clinic outpatients attendances	12%	8.4%	13%	14%	15%	
• % increase of diagnostic investigations carried	7%	6.95%	9%	10.4%	12%	
Bed occupancy rate	78%	72%	78%	79%	80%	

Vote 166: Hoima Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective : To provide specialized and general health services through care and treatment, disease prevention,

rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima,

Masindi, Buliisa, Kiryandongo, Kibale, Kagadi, Kikuube and Kakumiro

Responsible Officer: Dr. Peter Mukobi

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• % increase of specialized clinic outpatient attendances	10%	2.5%	10%	10%	10%

• % increase of diagnostic investigations carried out	15%	4%	10%	10%	10%
Bed occupancy rate	85%	86%	85%	85%	85%

Vote 167: Jinja Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective : a. To improve the quality and safety of hospital services

b. To contribute to scaling up critical hssip interventions

c. To strengthen research activities. d. To strengthen training of health workers.

 $e.\ To\ strengthen\ collaboration\ with\ other\ hospitals\ and\ offer\ a\ supporting\ role\ to\ health\ facilities\ in$

the catchment area.

f. To improve effectiveness and efficiency of hospital services.

g. To strengthen hospital partnerships.

Responsible Officer: Dr. Nkuruziza Edward

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Bed occupancy rate	85%	100%	85%	85%	86%

Vote 168: Kabale Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: 1. To contribute to the production of a healthy human capital through provision of all inclusive

equitable, safe and sustainable health services

2. To address key determinants of health through strengthening inter-sectoral collaboration,

partnerships and participation of all.

3. To strengthen training and institutional research.

4. To improve effectiveness and efficiency of hospital services.

Responsible Officer: Accounting Officer, Dr. Sophie Namasopo

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	

• % increase of specialised clinic outpatients attendences	15%	4%	20%	25%	30%
• % increase of diagnostic investigations carried out;	15.8%	11%	20%	25%	27%
Bed occupancy rate	80%	80%	75%	70%	65%

Vote 169 : Masaka Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective:

1) To enhance quality, safety, and scope of health care services to all clients.

2) To build capacity of health care providers in the lower health facilities for better health care

3) To strengthen health care research and training.

4) To reduce morbidity, mortality, and transmission of communicable diseases.

5) To reduce maternal and child mortality and morbidity.

6) To enhance promotive, preventive and rehabilitative health services in order to reduce disease

burden in the region.

Responsible Officer: Dr Nathan Onyachi

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	10%	3%	12%	12%	12%

Vote 170 : Mbale Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: To enhance accessibility to quality health services in the region.

Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA

Programme Outcome: Quality and accessible health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	5%	2%	10%	10%	10%

Vote 171 :Soroti Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: To provide specialized and general health care to all people in the Teso sub region.

To conduct training of health workers, research and support supervision to districts and lower level health facilities in the region. To improve quality and safety of hospital services, to contribute to scaling up of critical HSDP interventions, to strengthen hospital partnerships with other hospitals and

agencies

Responsible Officer: Dr. Mwanga Michael

Programme Outcome: quality and accessible regional health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• % increase of specialised clinic outpatients attendances	8%	26%	8%	10%	12%	
• % increase of diagnostic investigations carried	8%	28.6%	10%	15%	20%	
Bed occupancy rate	93%	100%	95%	97%	98%	

Vote 172: Lira Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: Improvement in the total health of the people within Lango Sub Program in order to promote a

productive population

Responsible Officer: Hospital Director

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Percentage (%) increase of specialised clinic outpatients attendances	3%	2.28%	2.28%	2.5%	3%	
• Percentage (%) increase of diagnostic investigations carried	3%	18%	2.2%	2.5%	3%	
Percentage bed occupancy rate	85%	82%	85%	85%	85%	

Vote 173: Mbarara Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: Quality inclusive, participatory and accessible Regional Referral Hospital Services

Responsible Officer: Dr. Barigye Celestine Hospital Director

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendences	10%	75%	45%	75%	85%
• % increase of diagnostic investigations carried	55%	75%	75%	85%	90%
Bed occupancy rate	85%	89%	85%	85%	85%

Vote 174: Mubende Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: To provide specialized and general health care services, preventive, rehabilitative and health

promotion services through provision of mental health care, orthopedic/physiotherapy services to all

the people including the elderly, children and the destitute.

Responsible Officer: Dr. Andema Alex

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Bed Occupancy Rate (BOR)	70%	88%	75%	80%	80%		
Percentage increase of diagnostic investigations carried out.	10%	5.5%	10%	15%	15%		
• Percentage increase of specialised clinic outpatients attendances	5%	22%	8%	10%	10%		

Vote 175 : Moroto Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective : a) To expand and sustain the delivery of high

quality safe services.

b) To scale up promotive, preventive and surveillance health care services

c) To attract and retain critical human resources

for health

d) To strengthen the referral systems and collaborate for efficient health care services

e) To strengthen collaboration and partnership with other sectors, development partners, institutions and health care provisions in the region, within and outside the country,

Responsible Officer: Mawa Geofrey

Programme Outcome: Quality and accessible regional health services

Sector Outcomes contributed to by the Programme Outcome

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage increase of speciliezed clinic out patient attendance	25%	0%	35%	45%	55%
Bed Occupancy	90%	98%	85%	85%	85%
Diagonostic services	20%	45%	40%	50%	60%

Vote 176: Naguru Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: To contribute to the reduction of morbidity and mortality in the catchment area, through provision of

quality Emergency Care and Trauma Health Care services, research, training and collaboration.

Responsible Officer: Dr. Batiibwe Emmanuel Paul - Hospital Director

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
• % increase in diagnstic investigations carried	5%	5%	3%	3%	3%				
Bed occupancy	85%	85%	85%	85%	85%				
• % increase of specialised clinics outpatients attendances	10%	10%	5%	5%	5%				

Vote 177 :Kiruddu Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective : To offer comprehensive specialized preventive, curative, rehabilitative, promotive and palliative

health care services

To offer tertiary training and continuous professional Development,

To undertake research for improved health care

To participate in evaluating and monitoring implementation of health programs

To improve health services provision through partnerships and referral system

Responsible Officer: Dr Kabugo Charles

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialized clinic outpatient attendances	3%	0.65%	3%	3%	3%
• % increase of diagnostic investigations carried out	3%	0.8%	3%	3%	3%
Bed occupancy rate	85%	100%	85%	85%	85%

Vote 178: Kawempe Referral Hospital

Programme: 56 Regional Referral Hospital Services

Programme Objective: To provide specialized maternal and Paediatic services within the catchment population in Central

Region

Responsible Officer: Hospital Director

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
Bed occupancy rate	90%	100%	90%	90%	90%				
• % increase of diagnostic investigations carried out	5%	15%	50%	10%	5%				
• % increase of specialized clinic outpatient attendances	5%	4%	15%	5%	5%				

Vote 179: Entebbe Regional Referral Hospital

Programme: 56 Regional Referral Hospitals Services

Programme Objective:

- 1. To provide comprehensive specialized curative, promotive , preventive and rehabilitative health care services
- 2. To strengthen the referral system and partnerships for efficient health care services
- 3. To build capacity of service providers in lower level facilities for better quality health care in the
- 4. To improve managerial efficiency in resource allocation, utilization and accountability
- 5. To undertake disease surveillance and outbreak in the surrounding region

Responsible Officer: Dr. Muwanga Moses

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialized clinic outpatient attendances	20%	4%	25%	30%	30%
• % increase of diagnostic investigations carried out	30%	5%	35%	40%	40%
Bed occupancy rate	85%	70%	85%	85%	85%

Vote 180: Mulago Specialized Women and Neonatal Hospital

Programme: 60 Mulago Specialized Women and Neonatal Hospital Services

Programme Objective : 1. To increase the range and quality of super-specialized maternal and neonatal healthcare services

thereby reducing referrals abroad.

2. To conduct super-specialized training to health workers.

3.To conduct and promote evidence-based research to guide practice in all areas of reproductive and

neonatal health.

Responsible Officer: Dr. Evelyn Nabunya

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
Bed occupancy rate	50%	69%	70%	72%	78%				
• % increase of diagnostic investigations carried out	70%	55%	15%	10%	5%				
% increase of specialized clinic outpatient attendances	60%	90%	38%	10%	5%				

Vote 304: Uganda Virus Research Institute (UVRI)

Programme: 03 Virus Research

Programme Objective: To conduct scientific investigations on viral and other diseases for prevention, management, policy

and capacity development

Responsible Officer: Prof. Pontiano Kaleebu

Programme Outcome: Quality and accessible virus research Services

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
Propotion of informed research policy and guidelines.	25%	10%	50%	50%	50%			

• Propotion of Reseach planned activities 50% 12% 50% 50%

Vote 500:501-850 Local Governments

Programme: 81 Primary Healthcare

Programme Objective: To offer quality primary care health services to the people of Uganda

Responsible Officer: Chief Administrative Officers

Programme Outcome: Quality of health care and patient safety

Sector Outcomes contributed to by the Programme Outcome

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
Infant mortality rate per 1000	30	34	30	30	30				
Under-five mortality rate per 1000	53	51	53	53	53				
Maternal mortality per 100000	211	208	211	211	211				

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Medium Term Projections			
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 014 Ministry of Health							•	
01 Health Governance and Regulation	0.650	0.691	0.105	0.422	0.500	0.500	8.000	2.000
02 Health infrastructure and equipment	70.834	273.730	18.437	126.779	54.326	19.531	31.500	27.000
03 Health Research	1.040	0.788	0.197	0.788	0.700	0.750	9.000	5.000
05 Pharmaceutical and other Supplies	432.149	830.376	9.202	21.079	99.708	44.708	30.787	30.708
06 Public Health Services	14.824	33.655	3.182	5.211	25.000	35.000	40.000	50.000
08 Clinical Health Services	43.456	47.790	9.795	47.415	20.000	25.000	20.000	30.000
49 Policy, Planning and Support Services	19.953	22.431	2.659	28.415	42.140	42.235	43.859	57.107
Total for the Vote	582.907	1,209.461	43.577	230.110	242.374	167.723	183.146	201.815
Vote: 107 Uganda AIDS Commission	'				'	'	,	
51 HIV/AIDS Services Coordination	6.806	8.722	1.708	8.722	10.201	11.975	14.105	16.661
Total for the Vote	6.806	8.722	1.708	8.722	10.201	11.975	14.105	16.661
Vote: 114 Uganda Cancer Institute	'						'	
57 Cancer Services	47.356	91.258	12.294	33.970	36.955	40.537	44.835	49.993
Total for the Vote	47.356	91.258	12.294	33.970	36.955	40.537	44.835	49.993

Vote: 115 Uganda Heart Institute								
58 Heart Services	12.680	24.707	3.633	24.707	27.799	31.509	35.961	41.303
Total for the Vote	12.680	24.707	3.633	24.707	27.799	31.509	35.961	41.303
Vote: 116 National Medical Stores	'	'	_		'	'	1	
59 Pharmaceutical and Medical Supplies	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633
Total for the Vote	296.702	396.172	126.053	396.172	473.009	565.214	675.859	808.633
Vote: 122 Kampala Capital City Autho	rity		_			,		
07 Community Health Management	18.808	13.786	1.894	13.786	14.670	15.729	17.001	18.527
Total for the Vote	18.808	13.786	1.894	13.786	14.670	15.729	17.001	18.527
Vote: 134 Health Service Commission					'	'		
52 Human Resource Management for Health	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658
Total for the Vote	6.261	6.867	1.432	6.867	7.760	8.831	10.116	11.658
Vote: 151 Uganda Blood Transfusion S	Service (UB7	ΓS)						
53 Safe Blood Provision	19.135	17.942	4.018	17.942	20.389	23.325	26.849	31.077
Total for the Vote	19.135	17.942	4.018	17.942	20.389	23.325	26.849	31.077
Vote: 161 Mulago Hospital Complex								
54 National Referral Hospital Services	58.599	69.156	13.454	69.156	74.942	81.885	90.217	100.215
Total for the Vote	58.599	69.156	13.454	69.156	74.942	81.885	90.217	100.215
Vote: 162 Butabika Hospital		·	_		·			
55 Provision of Specialised Mental Health Services	12.697	21.580	2.630	21.580	23.095	24.912	27.093	29.710
Total for the Vote	12.697	21.580	2.630	21.580	23.095	24.912	27.093	29.710
Vote: 163 Arua Referral Hospital								
56 Regional Referral Hospital Services	8.729	9.220	1.769	9.220	9.220	9.220	9.220	9.220
Total for the Vote	8.729	9.220	1.769	9.220	9.220	9.220	9.220	9.220
Vote: 164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	7.547	9.935	1.501	9.935	9.935	9.935	9.935	9.935
Total for the Vote	7.547	9.935	1.501	9.935	9.935	9.935	9.935	9.935
Vote: 165 Gulu Referral Hospital	'							
56 Regional Referral Hospital Services	8.330	9.431	1.507	9.431	9.431	9.431	9.431	9.431
Total for the Vote	8.330	9.431	1.507	9.431	9.431	9.431	9.431	9.431

Vote: 166 Hoima Referral Hospital								
56 Regional Referral Hospital Services	7.753	9.185	1.630	9.185	9.185	9.185	9.185	9.185
Total for the Vote	7.753	9.185	1.630	9.185	9.185	9.185	9.185	9.185
Vote: 167 Jinja Referral Hospital								
56 Regional Referral Hospital Services	9.575	12.117	2.696	12.117	12.117	12.117	12.117	12.117
Total for the Vote	9.575	12.117	2.696	12.117	12.117	12.117	12.117	12.117
Vote: 168 Kabale Referral Hospital		'	_		'	'	1	
56 Regional Referral Hospital Services	7.138	8.479	1.499	8.479	8.479	8.479	8.479	8.479
Total for the Vote	7.138	8.479	1.499	8.479	8.479	8.479	8.479	8.479
Vote: 169 Masaka Referral Hospital		'			'	'		
56 Regional Referral Hospital Services	7.980	9.184	2.233	9.184	9.184	9.184	9.184	9.184
Total for the Vote	7.980	9.184	2.233	9.184	9.184	9.184	9.184	9.184
Vote: 170 Mbale Referral Hospital		'			'	'	'	
56 Regional Referral Hospital Services	10.532	14.007	2.423	14.007	14.007	14.007	14.007	14.007
Total for the Vote	10.532	14.007	2.423	14.007	14.007	14.007	14.007	14.007
Vote: 171 Soroti Referral Hospital	'	'			'			
56 Regional Referral Hospital Services	8.051	8.435	1.446	8.435	8.435	8.435	8.435	8.435
Total for the Vote	8.051	8.435	1.446	8.435	8.435	8.435	8.435	8.435
Vote: 172 Lira Referral Hospital	,				,			
56 Regional Referral Hospital Services	8.078	9.356	1.868	9.356	9.356	9.356	9.356	9.356
Total for the Vote	8.078	9.356	1.868	9.356	9.356	9.356	9.356	9.356
Vote: 173 Mbarara Referral Hospital								
56 Regional Referral Hospital Services	8.658	10.770	2.060	10.770	10.770	10.770	10.770	10.770
Total for the Vote	8.658	10.770	2.060	10.770	10.770	10.770	10.770	10.770
Vote: 174 Mubende Referral Hospital								
56 Regional Referral Hospital Services	6.573	8.269	2.316	8.269	8.269	8.269	8.269	8.269
Total for the Vote	6.573	8.269	2.316	8.269	8.269	8.269	8.269	8.269
Vote: 175 Moroto Referral Hospital								
56 Regional Referral Hospital Services	6.219	7.326	1.201	7.326	7.326	7.326	7.326	7.326
Total for the Vote	6.219	7.326	1.201	7.326	7.326	7.326	7.326	7.326
Vote: 176 Naguru Referral Hospital	,				'	'	,	
56 Regional Referral Hospital Services	8.050	9.225	1.639	9.225	9.225	9.225	9.225	9.225
Total for the Vote	8.050	9.225	1.639	9.225	9.225	9.225	9.225	9.225

Total for the Sector	1,716.825	2,589.486	385.655	1,550.411	1,664.010	1,721.095	1,892.200	2,097.687
Total for the Vote	535.424	552.210	142.811	549.324	560.472	573.849	589.902	609.166
81 Primary Healthcare	535.424	552.210	142.811	549.324	560.472	573.849	589.902	609.166
Vote: 500 501-850 Local Governmen	ts							
Total for the Vote	6.238	9.069	0.961	9.069	10.119	11.378	12.890	14.703
03 Virus Research	6.238	9.069	0.961	9.069	10.119	11.378	12.890	14.703
Vote: 304 Uganda Virus Research Ins	stitute (UVRI)						
Total for the Vote	0.000	9.396	1.797	9.396	2.618	7.618	7.618	7.618
60 Mulago Specialized Women and Neonatal Hospital Services	0.000	9.396	1.797	9.396	2.618	7.618	7.618	7.618
Vote: 180 Mulago Specialized Wome	n and Neonat	al Hospital						
Total for the Vote	0.000	3.309	0.628	3.760	3.760	3.760	3.760	3.760
56 Regional Referral Hospitals Services	0.000	3.309	0.628	3.760	3.760	3.760	3.760	3.760
Vote: 179 Entebbe Regional Referral	Hospital							
Total for the Vote	0.000	8.898	1.621	8.898	8.898	8.898	8.898	8.898
56 Regional Referral Hospital Services	0.000	8.898	1.621	8.898	8.898	8.898	8.898	8.898
Vote: 178 Kawempe Referral Hospita	.1							
Total for the Vote	0.000	12.015	1.357	12.015	12.015	9.015	9.015	9.015
56 Regional Referral Hospital Services	0.000	12.015	1.357	12.015	12.015	9.015	9.015	9.015
Vote: 177 Kiruddu Referral Hospital								

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

One of the major challenges is the capacity of decision makers at all levels of service delivery to advance gender equity in planning, budgeting and implementation. Another challenge is access to services especially in the hard to reach areas and communities.

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)

		2018/19	201	9/20	2020/21	M	TEF Budge	et Projection	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	25.084	36.172	8.009	36.172	36.172	36.172	36.172	36.172
	Non Wage	37.015	73.479	8.295	73.479	88.175	105.810	126.972	152.366
Devt.	GoU	368.380	459.554	82.854	459.554	459.554	459.554	459.554	459.554
	Ext. Fin.	749.789	523.597	86.050	781.832	1,314.181	1,123.790	1,118.282	585.157
	GoU Total	430.480	569.205	99.158	569.205	583.901	601.536	622.698	648.093
Total Go	OU+Ext Fin (MTEF)	1,180.269	1,092.803	185.208	1,351.038	1,898.082	1,725.326	1,740.980	1,233.250
	A.I.A Total	41.171	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Grand Total	1,221.440	1,092.803	185.208	1,351.038	1,898.082	1,725.326	1,740.980	1,233.250

(ii) Sector Contributions to the National Development Plan

Nearly all Uganda's water resources are trans-boundary in nature, and this calls for effective and cooperative management with all neighbouring countries to ensure regional peace, security and shared development.

Sound catchment management practices are critical in mitigating flood risk thus reducing the average cost of maintenance and the likely rebuilding of lost key infrastructure such as roads, bridges, houses, manufacturing industries, schools and agriculture fields.

(iii) Medium Term Sector Policy Objectives

The Ministry is guided by the following strategic objectives in the implementation of the policies and programs;

- 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.

(iv) Sector Investment Plans

The Total Capital Investments for the FY 2020/21 for Vote 019 (Water and Environment) are worth UGX 870.21 bn for implementation of the following sector priorities:-

Rural Water Supply and Sanitation Programme:- (Total capital investment of UGX 133.95bn bn) construction of 9 gravity Flow Schemes, Retention for 3 GFS, one Highway Sanitation facility; 40 solar powered Water Supply systems, drilling 285 hand pump wells, 100 production wells drilled, 70 large diameter wells drilled.

Urban water supply and sanitation programme (Total capital investment of UGX 621bn)- This will facilitate the construction of 30 Water Supply and Sanitation systems; Rehabilitation of the Piped Water Supply and Sanitation Systems, Complete construction of 4 FSM, 10 Feasibility Studies, Commence Development and Complete Bulk Water Transfer Master Plan, Detailed Designs for 15 Water Supply and Sanitation Systems Developed, Public and Institutional Sanitation Facilities constructed in 5 Towns.

Water for Production Programme: (Total capital investment of UGX 87.26bn). This will facilitate the construction of Bulk Water Supply Schemes including Feasibility Studies for Mega irrigation schemes; Completion of Rwengaaju irrigation scheme in Kabarole District, construction of 12 small scale solar powered irrigation schemes, 20 parish valley tanks, 30 small scale irrigation schemes.

Natural Resources Management programme: (Total capital investment of UGX 21 bn) This will facilitate purchase of Specialized Machinery & Equipment, Assorted tree seedlings for planting in catchment areas, irrigation schemes and other Micro Irrigation schemes procured.

Policy, planning and support services (Total capital investment of UGX 7bn) Construction extension of student dormitory to 100% completion levels. Staff houses renovated and college internal roads resealed; Completion of the regional Ministry of Water and Environment offices.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

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

Sector Objectives contributed to by the Sector Outcome

1. Increase access to safe water supply in rural areas.

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of people accessing safe water sources in rural and urban areas	72%	73%	2016	67%	73.5%	74%	75%
% of people accessing safely managed sanitation services	85%	90%	2016	70%	85%	87%	89%
Cumulative Water for Production Storage capacity (cubic Mm)	41.124	42	2016	30	41.8	42.5	44

Sector Outcome: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management Sector Objectives contributed to by the Sector Outcome

1. Increase access to safe water supply in rural areas.

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of water users and waste dischargers complying with resource conditions	73%	66%	2016	55%	74%	75%	76%
% of samples (resource and use) complying with National Standards.	59%	76%	2016	60%	67%	68%	69%
% of catchments with approved management plans	35%	55%	2017	35%	65%	68%	70%

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

Sector Objectives contributed to by the Sector Outcome

1. Increase access to safe water supply in urban areas.

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of land covered by vital ecosystems	8.9%	21%	2015	21%	17%	18%	19%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 019 :Ministry of Water and Environment						
Programme:	01 Rural Water Supply and Sanitation					
Programme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide					
Responsible Officer:	Commissioner Rural Water Department					
Programme Outcome:	Increased access to safe water supply and sanitation facilities in rural areas					
Sector Outcomes contribute	ed to by the Programme Outcome					

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

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• % of people accessing safe water supply within 1000M	73%	69%	71%	72%	73%		
• % people with access to an improved sanitation facilities in rural areas	87%	77.2%	81%	83%	85%		

Programme: 02 Urban Water Supply and Sanitation

Programme Objective: To provide safe water and improved sanitation facilities in Small Towns, large towns,

Municipalities and the cities through MWE and NWSC

Responsible Officer: Commissioner Urban Water Supply and Sewerage

Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas

uses in the urban areas of Uganda.

Sector Outcomes contributed to by the Programme Outcome

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

		Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• % of people accessing safe water supply within 200M	81%	79%	82%	83%	84%			
• % people with access to an improved sanitation facility in Urban Areas	96%	87.9%	89%	91%	93%			

Programme: 03 Water for Production

Programme Objective : To provide and ensure functionality of multi-purpose water for production facilities in order to

enhance production and productivity thereby contributing to socio-economic transformation as

well as mitigation of the effects of climate change and disaster risks

Responsible Officer: Commissioner Water for Production

Programme Outcome: Increased availability and use of built storage facilities of water for multi-purpose uses for

socio-economic development, modernize agriculture and mitigate the effects of climate change

development, modernize agriculture and mitigate the effects of climate change.

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
• % of water for production facilities that are functional	87%	87.2%	89%	91%	93%		
• % increase in irrigable area			1.3%	1.5%	1.7%		

Programme: 04 Water Resources Management

Programme Objective: To ensure that the water resources of Uganda are equitably shared and wisely used for

sustainable socio-economic development

Responsible Officer: Director Water Resources Management

Programme Outcome: Improved Quality and adequate Quantity of water resources.

Sector Outcomes contributed to by the Programme Outcome

1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	80%	73%	75%	77%	79%		
• % of water samples taken at point of water collection that comply with national standards	76%	59%	60%	63%	65%		

Programme: 05 Natural Resources Management

Programme Objective: To coordinate rational and sustainable utilization, development and effective management of

environment and natural resources for socio-economic development of the country

Responsible Officer: Director Environment Affairs

Programme Outcome: Increased protection and productivity of the environment and natural resources

Sector Outcomes contributed to by the Programme Outcome

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

Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• % area of wetlands cover restored and maintained	9%	8.9%	5%	6%	8%	
• % area of forest cover restored and maintained	9.5%	12.4%	5%	5.5%	6%	
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	10%	10%	6%	7.5%	9%	

Programme: 06 Weather, Climate and Climate Change

Programme Objective : To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective

international agreements for increased resilience of Uganda's population to climate change and

disaster risks.

Responsible Officer: Commissioner Climate Change Department

Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote

resilience to climate change and disaster risks.

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	

• % of sectors integrating climate change in their development and implementation plans.	26%	29.4%	20%	23%	25%
• % change in direct and indirect greenhouse gas emissions.			10%	10.5%	11%

Programme: 49 Policy, Planning and Support Services

Programme Objective: To coordinate and support all departments and agencies under the Ministry to comply with Public

Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring

and Sector Performance Reviews and reporting

Responsible Officer: Under Secretary Finance and Administration

Programme Outcome: Improved coordination of all structures and institutions under the sector for compliance to

Public Service regulations and timely, efficient and effective delivery of services.and timely,

efficient and effective delivery of services.

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	97%	97%	98%	99%	99%			
• % establishment of the sector structures and institutions.			90%	91%	95%			
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	80%	82%	85%	87%	89%			

Vote 122: Kampala Capital City Authority

Programme: 08 Sanitation and Environmental Services

Programme Objective : DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens

are healthy and secure while promoting sustainable environment management with all pillars of

equity

The focus is to promote curative, preventive and promotion health systems while taking care of

occupational, community and road safety.

Responsible Officer: Director Public Health and Environment

Programme Outcome: Maintenance of KCCA public toilets and health centres, overseeing cesspool services,

construction of public and institutional sanitation facilities and assessing water and sanitation

needs, opportunities and risks

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to Improved urban sanitation and hygiene services:

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
Number of gabbage fleet	444	67	18	25	33			

Number of Environment Impact Assessment reports reviewed	132		112	115	119
Number of tonage of gabbage collected	420,000	111,491.1	420	423	424

Vote 150: National Environment Management Authority

Programme: 51 Environmental Management

Programme Objective : To promote and ensure sound environment management and prudent use of environment and natural

resources in Uganda for improved livelihoods and betterment of all women and men

Responsible Officer: Dr. Tom O. Okurut

Programme Outcome: Environmental Compliance and Enforcement Strengthened

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Percentage level of environmental Compliance by Projects and Facilities	83%	82%	85%	87%	90%			
Percentage area of degraded catchment areas protected by location	30%	5%	35%	40%	45%			

Vote 157: National Forestry Authority

Programme: 52 Forestry Management

Programme Objective: NFA's four objectives;

- 1) To conserve natural forests and improve management of the Central Forest Reserves,
- 2) To Promote partnerships for increasing forest cover and mitigate climate change.
- 3) To ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and

To enhance organizational sustainability

Responsible Officer: Okello Tom Obong

Programme Outcome: Improved management of Central Forest Reserves

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			

Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	50%	4.5%	46.6%	50%	60%
• Percentage of natural forest cover on Central Forest Reserves	30%	7.5%	62%	70%	80%
• Percentage of industrial plantations on Central Forest Reserves	100%	13.5%	100%	100%	100%

Vote 302: Uganda National Meteorological Authority

Programme: 53 National Meteorological Services

Programme Objective: To provide data and information on weather, climate and climate change to support sustainable

social and economic development of the economy

Responsible Officer: Executive Director

Programme Outcome: Increased access to real-time meteorological information by the public including the disabled,

youth, children and elderly

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	63%	5%	85%	85%	85%			

Vote 500:501-850 Local Governments

Programme: 81 Rural Water Supply and Sanitation

Programme Objective : Provision of cost effective and sustainable Water and Sanitation services and facilities

in Rural communities in All local governments

Responsible Officer: Chief Administrative Officer

Programme Outcome: Increased access to all communities up to 79% by the year 2020

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Percentage of Rural and Urban population with acess to safe water point	73%	69%	71%	72%	73%		

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25

Total for the Sector	1,180.269	1,092.803	185.208	1,351.038	1,898.082	1,725.326	1,740.980	1,233.250
Total for the Vote	59.710	59.330	0.000	59.330	60.888	62.758	65.001	67.693
83 Natural Resources Management	0.395	0.790	0.000	0.790	1.580	2.370	3.114	3.453
82 Urban Water Supply and Sanitation	1.250	2.500	0.000	2.500	2.500	3.000	3.500	3.700
81 Rural Water Supply and Sanitation	58.065	56.040	0.000	56.040	56.808	57.388	58.388	60.540
Vote: 500 501-850 Local Governments	S							
Total for the Vote	20.725	26.763	2.125	26.763	27.793	29.029	30.511	32.291
53 National Meteorological Services	20.725	26.763	2.125	26.763	27.793	29.029	30.511	32.291
Vote: 302 Uganda National Meteorolo	gical Author	ity						
Total for the Vote	15.085	32.499	3.060	32.499	36.529	41.366	47.169	54.133
52 Forestry Management	15.085	32.499	3.060	32.499	36.529	41.366	47.169	54.133
Vote: 157 National Forestry Authority								
Total for the Vote	14.151	26.052	3.457	26.052	29.720	34.121	39.403	45.741
51 Environmental Management	14.151	26.052	3.457	26.052	29.720	34.121	39.403	45.741
Vote: 150 National Environment Mana	ngement Aut	hority						
Total for the Vote	0.113	16.244	3.831	15.934	17.408	19.176	21.299	23.845
08 Sanitation and Environmental Services	0.113	16.244	3.831	15.934	17.408	19.176	21.299	23.845
Vote: 122 Kampala Capital City Author	ority							
Total for the Vote	1,070.486	931.914	172.734	1,190.459	1,725.744	1,538.876	1,537.597	1,009.546
49 Policy, Planning and Support Services	33.283	38.754	5.547	39.456	41.690	41.827	41.827	76.222
06 Weather, Climate and Climate Change	0.639	0.660	0.055	0.660	0.660	4.046	4.046	4.046
05 Natural Resources Management	116.112	133.754	31.363	133.254	133.754	133.754	133.754	133.754
04 Water Resources Management	51.597	46.248	5.942	46.248	46.248	46.248	47.248	47.248
03 Water for Production	86.443	120.204	27.475	118.204	120.204	120.204	121.432	121.432
02 Urban Water Supply and Sanitation	691.790	471.383	91.241	702.577	1,262.277	1,071.886	1,067.378	504.933
01 Rural Water Supply and Sanitation	90.622	120.911	11.112	150.060	120.911	120.911	121.911	121.911
Vote: 019 Ministry of Water and Envir	conment							

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

The sector faces the following challenges in addressing gender issues

- Limited resources allocated to gender and equity which leads to many of the planned gender and equity interventions not implemented.
- Awareness of gender and related issues is still low among staff.
- Limited capacity for mainstreaming gender and equity in planning and budgeting. The sector still has challenges on how to make the budget gender sensitive with the use of PBS
- Limited availability and use of dis-aggregated data by gender, age, people with disabilities and location. Dis-aggregated data is required to identify gender and equity priorities for the budget.
- Low enforcement of existing gender and equity policies and regulations.

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)

		2018/19	201	2019/20		M	TEF Budget	Projections	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	6.832	7.020	1.684	7.020	7.020	7.020	7.020	7.020
	Non Wage	74.561	119.800	25.791	119.800	143.760	172.512	207.014	248.417
Devt.	GoU	101.025	45.656	10.101	45.656	45.656	45.656	45.656	45.656
	Ext. Fin.	0.000	46.686	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	182.418	172.476	37.576	172.476	196.436	225.188	259.690	301.093
Total Go	OU+Ext Fin (MTEF)	182.418	219.161	37.576	172.476	196.436	225.188	259.690	301.093
	A.I.A Total	1.529	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Frand Total	183.946	219.161	37.576	172.476	196.436	225.188	259.690	301.093

(ii) Sector Contributions to the National Development Plan

In order to promote gender equality, equity, social inclusion and participation, the Social Development Sector developed the following regulatory framework that includes:

Uganda Gender Policy, Uganda Women Entrepreneurship Programme (UWEP); Social Development Sector Plan, 2016; Youth Policy, Community Development Policy, Youth Livelihood Programme; Children's Act, 2016; Toxic Chemicals Prohibition and Control Act, 2016; National Community Development Policy, 2015; National Youth Policy, 2016; The National Policy on Elimination of Gender Based Violence in Uganda, 2016; National Integrated Early Childhood Policy, 2016; National Social Protection Policy, 2015; Youth Livelihood Programme (YLP), 2013; Promotion of Chemical Safety and Security Programme, 2016; The National Roadmap on the Year of the Family 2017 in Uganda, 2017; Babies Homes Rules, 2015; National Council for Older Persons Regulations, 2015; The National Council for Disability Regulations, 2016; Guidelines on recruitment and placement of Migrant Workers Abroad, 2015; Guidelines for Establishment and Management of Gender Based Violence Shelters in Uganda, 2016; Adolescent Sexual Reproductive Health and Rights Advocacy Strategy, 2015; Persons With Disability Act, 2006;

The Sector developed the following strategic objectives to achieve NDP II goal and address gender equality, equity, social inclusion and participation:

- (i) Promote decent employment opportunities and labour productivity;
- (ii) Enhance effective participation of communities in the development process;
- (iii) Improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- (iv) Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- (v) Promote rights, gender equality and women empowerment in the development process;
- (vi) Improve the performance of the SDS institutions; and
- (vii) Redress imbalances and promote equal opportunities for all.

(iii) Medium Term Sector Policy Objectives

The Sector objectives are as follows:

- (i) Promote labour productivity and decent employment;
- (ii) Enhance effective participation of communities in the development process;
- (iii) Enhance resilience and productive capacity of the vulnerable persons for inclusive growth;
- (iv) Empower youth to harness their potential and increase self-employment, productivity and competitiveness;
- (v) Promote rights, gender equality and equity and women empowerment in the development process;
- (vi) Strengthen the performance of the Social Development Sector (SDS) institutions; and
- (vii) Redress imbalances and promote equal opportunity for all.

(iv) Sector Investment Plans

- (i) Shs2.733Bn for the rehabilitation of Three (3) institutions;
- (ii) Shs0.90Bn for construction of common user facilities; and
- (iii) Shs 1.0Bn for development of the Social Development Sector Management Information System

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Empowered communities for increased involvement in the development process

Sector Objectives contributed to by the Sector Outcome

1. To enhance effective participation of communities in the development process

Sector Outcome Indicators	Q4 Actual	24 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Proportion of functional community			2014	72.2%	74%	74%	74%	
empowerment groups								

Sector Outcome: Enhanced gender equality and womens empowerment

Sector Objectives contributed to by the Sector Outcome

1. To promote rights, gender equality and women's empowerment in the development process.

Sector Outcome Indicators	Q4 Actual	Performance Targets							
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23		
Percentage of women in descision making positions			2016	35%	35%	40%	40%		
Proportion of targeted women accessing livelihood support from Government			2018	80%	100%	100%	100%		

Sector Outcome: Improved environment for increasing employment and labour productivity

Sector Objectives contributed to by the Sector Outcome

1. To promote decent employment opportunities and labour productivity

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Percentage of workplaces adhering to OSH standards			2018	65%	90%	95%	100%
Percentage of industrial disputes resolved			2018	50%	75%	80%	90%

Sector Outcome: Vulnerable and marginalised persons protected from deprivation

Sector Objectives contributed to by the Sector Outcome

1. To improve the resilience and productive capacity of the vulnerable persons for inclusive growth.

Sector Outcome Indicators	Q4 Actual	Performance Targets							
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23		
Proportion of targeted youth accessing livelihood support from Government			2018	75%	75%	75%	80%		
Percentage of targeted Older Persons accessing grants			2018	65%	80%	85%	90%		

Sector Outcome: Efficient and effective Ministry of Gender, Labour and Social Development

Sector Objectives contributed to by the Sector Outcome

N/A

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.			2018	92%	100%	100%	100%	
Budget Absorption rate			2017	90%	100%	100%	100%	

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

ı	Vota	$\Omega 1Q$.1	Ministry.	α f	Gand	or I	abour	and C	Social	Davial	opment
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Programme: 01 Community Mobilisation, Culture and Empowerment

Programme Objective: To Mobilize and empower communities to appreciate, access, participate in, manage and demand

accountability in public and community based initiatives

Responsible Officer: Commissioner Community Development and Literacy

Programme Outcome: Empowered Communities for involvement and participation in the development process

Sector Outcomes contributed to by the Programme Outcome

1. Empowered communities for increased involvement in the development process

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Adult literacy rate by sex and disability	74%	74%	74%	74%	74%		

Programme: 02 Gender, Equality and Women's Empowerment

Programme Objective: To address inequality and exclusion in access, control, ownership and participation among men,

women, girls and boys and other vulnerable groups across all sectors at all levels.

Responsible Officer: Director Gender and Community Development

Programme Outcome: Gender equality and women's empowerment programming enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced gender equality and womens empowerment

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
Percentage of women in descision making positions	35%	35%	35%	40%	40%			

Programme: 03 Promotion of descent Employment

Programme Objective: To provide a conducive environment for increasing decent employment opportunities and

productivity for improved livelihood and social security for all.

Responsible Officer: Director Labour, Employment Occupational Safety and Health

Programme Outcome: Improved working conditions

Sector Outcomes contributed to by the Programme Outcome

1. Improved environment for increasing employment and labour productivity

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
Percentage of industrial disputes resolved	67%	19%	75%	80%	90%			
Percentage of Work places adhering to OSH Standards	83%	28%	90%	95%	100%			

Programme: 04 Social Protection for Vulnerable Groups

Programme Objective : To protect and support vulnerable groups from deprivation and livelihood risks and participate in the

development process; and

To provide care and support to the vulnerable groups

Responsible Officer: Commissioner Youth and Children Affairs

Programme Outcome: Resilient and empowered vulnerable and marginalized groups

Sector Outcomes contributed to by the Programme Outcome

1. Vulnerable and marginalised persons protected from deprivation

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
• Proportion of targeted youth accessing livelihood support from Government	46%	54%	75%	75%	80%				
• Percentage of targeted Older Persons accessing grants	70%	0%	80%	85%	90%				
40 Consul Administration Police and Blowing									

Programme: 49 General Administration, Policy and Planning

Programme Objective: To Provide Technical guidance on support services for the sector on policy formulation, planning,

budgeting, financial management, auditing, monitoring and evaluation as well as human resource

development; and

To build the capacity of the Ministry and its institutions by equipping, retooling and tooling.

Responsible Officer: Under Secretary Finance and Administration

Programme Outcome: Efficient and effective MGLSD

Sector Outcomes contributed to by the Programme Outcome

1. Efficient and effective Ministry of Gender, Labour and Social Development

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Level of Strategic plan delivered			75%	77%	80%			
• Level of Compliance of Ministry of Gender, Labour and Social Development and Budgeting instruments to NDPII	70%	70%	73%	76%	79%			
Budget Absorption rate	100%	92.6%	100%	100%	100%			
• Level of compliance of the Authority documents to Gender and Equity budgeting			85%	90%	95%			

Vote 122: Kampala Capital City Authority

Programme: 05 Gender, Community and Economic Development

Programme Objective: To protect vulnerable population, promotion of gender equality, improvement of household incomes,

increase the city resident's productivity and carry out labour administration and probation and

welfare function

Responsible Officer: Director Gender, Community Services and Production

Programme Outcome: Empowering and facilitating communities, particularly the vulnerable groups, to realize and

harness their potential for purposeful and sustainable development.

Sector Outcomes contributed to by the Programme Outcome

N/A

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
Number of vulnerable children resettled	252	113	246	247	253			

Vote 124 : Equal Opportunities Commission

Programme: 07 Gender and Equity

Programme Objective:

1.To identify, review and advocate for affirmative action to redress imbalances and special needs of

the discriminated and marginalized persons/groups

2.To ensure compliance with the National, Regional and International provisions for the promotion

of equal opportunities for all.

3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness

Responsible Officer: Mr Kamya Julius Head of Department, Education and Communication

Programme Outcome: MDAs` responsiveness to Gender and Equity compliance demonstrated

Sector Outcomes contributed to by the Programme Outcome

N/A

	Pe						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Percentage MDA compliance to gender and equity principles and standards	50%	50%	60%	60%	60%		
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	55%	55%	60%	65%	65%		

Programme: 08 Redressing imbalances and promoting equal opportunites for all

Programme Objective : 1.To enhance observance of social justice for all particularly the discriminated and marginalized

persons/groups.

2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient

service delivery.

Responsible Officer: Mr. Sewante Muhammad Kaliphan, Undersecretary

Programme Outcome: Equitable and inclusive social services promoted

Sector Outcomes contributed to by the Programme Outcome

N/A

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Percentage of marginalised persons participating in the development initiatives	41%	41%	45%	50%	50%		
• Percentage of marginalised persons accessing social justice	45%	45%	45%	50%	50%		

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Medium Term Projections			ns
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 018 Ministry of Gender, Labour and Social Development								
01 Community Mobilisation, Culture and Empowerment	4.433	4.537	1.038	4.855	5.418	6.453	7.695	9.185
02 Gender, Equality and Women's Empowerment	34.689	34.722	8.583	34.316	34.503	34.968	35.525	36.194
03 Promotion of descent Employment	10.196	55.821	1.837	11.677	13.219	15.068	17.288	19.952
04 Social Protection for Vulnerable Groups	93.354	77.204	18.637	76.474	90.835	108.178	128.990	153.964

Sector: Social Development

49 General Administration, Policy and Planning	18.965	25.033	3.113	23.309	27.211	31.184	35.952	41.673
Total for the Vote	161.636	197.318	33.208	150.632	171.186	195.851	225.449	260.967
Vote: 122 Kampala Capital City Author	ority	,						
05 Gender, Community and Economic Development	1.534	1.939	0.499	1.939	2.030	2.138	2.268	2.424
Total for the Vote	1.534	1.939	0.499	1.939	2.030	2.138	2.268	2.424
Vote: 500 501-850 Local Governments	3	'			'	'		
81 Community Mobilisation and Empowerment	7.640	7.640	1.910	7.640	9.168	11.002	13.202	15.842
Total for the Vote	7.640	7.640	1.910	7.640	9.168	11.002	13.202	15.842
Total for the Sector	182.418	219.161	37.576	172.476	196.436	225.188	259.690	301.093

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

GENDER AND EQUITY ISSUES (INTERNAL CHALLENGES)

- (i) Inadequate capacity for effective participation of the marginalized in social, economic and political activities for sustainable and equitable development.
- (ii) Partial implementation of comprehensive social protection programmes for the vulnerable groups due to resources constraints;
- (iii) Inadequate capacity (human, equipment and tools) for the enforcement of elimination of discrimination, marginalization, participation and to ensure that all persons have equal opportunities in accessing, benefitting and participating; and
- (iv) The needs of vulnerable persons are many and dynamic and vary according to age, sex, society, region and religion.

GENDER AND EQUITY ISSUES (EXTERNAL CHALLENGES)

- (i) Mindset (Social cultural feelings) of the target group;
- (ii) Delay in approval of regulatory framework due to lengthy consultations because of the cross cutting and complementary nature of issues;
- (iii) Changes in Policies and legal framework;
- (iv) Insufficient resources.

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)

		2018/19	201	9/20	2020/21	M	TEF Budge	et Projection	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	574.369	582.916	156.314	608.916	608.916	608.916	608.916	608.916
	Non Wage	668.326	692.676	181.612	692.676	831.211	997.453	1,196.944	1,436.333
Devt.	GoU	852.240	1,982.256	493.426	1,562.045	1,562.045	1,562.045	1,562.045	1,562.045
	Ext. Fin.	167.756	362.933	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	2,094.935	3,257.848	831.352	2,863.636	3,002.172	3,168.414	3,367.904	3,607.293
Total Go	OU+Ext Fin (MTEF)	2,262.692	3,620.780	831.352	2,863.636	3,002.172	3,168.414	3,367.904	3,607.293
	A.I.A Total	1.390	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Grand Total	2,264.082	3,620.780	831.352	2,863.636	3,002.172	3,168.414	3,367.904	3,607.293

(ii) Sector Contributions to the National Development Plan

The sector will;

- 1. Continue contributing to the Defence and Security of the Country and the Constitution of the Republic of Uganda that encapsulates the People's sovereignty through Popular will. The Sector will protect the Country any threats within and outside Uganda that threaten the Sovereignty of the Country thus undermining her efforts to transform into a middle income Country by 2040 as aspired for in Vision 2040.
- 2. Continue to participate in regional peace and stability initiatives through regional bodies and bilateral arrangements
- 3. Promote production for wealth creation and self-sustainability through engaging in primary, secondary and industrial production activities with NEC to provide the best services and products in different area areas
- 4. Provision of support to civil authorities at times of civil emergency. The scope of this support may extend from National recognised support of some civil disaster whether natural or manmade to the provision of services not readily available to civil authorities.
- 5. Support International obligations
- 6. Adopt environmental friendly strategies and mechanisms geared towards preserving the environment for sustainable development.

(iii) Medium Term Sector Policy Objectives

The Sector will in the medium term focus on the following;

- 1. Improve the capacity and capability of Security sector
- a. Recruitment, advanced training and re-training programs
- b. Acquire, refurbish and maintain requisite equipment and machinery
- c. Combat service support (logistics)
- 2. Strengthen Security Services
- a. Strengthen the intra-sectoral and multi-agency coordination and operations
- b. Develop ISTAR capability for gathering information
- 3. Enhance Welfare of security sector personnel
- a. Timely payment of staff salaries
- b. Streamline pensions and gratuity management systems
- c. Provide quality health care services to staffs and their immediate families
- d. Enhance quality, equity and competitiveness of primary, secondary schools and tertiary institutions.
- e. Revitalise and strengthen the operationalisation of Defence Forces Shops
- 4. Develop and maintain modern security infrastructure
- 5. Seamlessly transition, resettle and reintegrate Veterans into productive civilian livelihoods
- 6. Enhance research, development and engage in productive activities
- a) Strengthening and Institutionalization of Sector R&D in collaboration with national and regional EAC frameworks.
- b) Undertake continuous training for scientists and engineers engaged in improving defence technology
- c) Equip and facilitate Defence and Security sector research centres
- 7. Establishment of National Service

(iv) Sector Investment Plans

The Sector's major Capital investment Plans in FY 20/21 will be to;

- 1. Procure Classified equipment
- 2. Acquire Signal and medical equipment
- 3. Enhance Security infrastructure
 - a. Develop and maintain Air Force infrastructure
 - Radar system
 - Nakasongola airbase core infrastructure (Fire Station, Control Tower, Hangars, aircraft landing and navigation equipment)
 - · Nakasongola staff quarters renovated
- b. Construct and renovate operational infrastructure
 - Service, Training and Specialized Units' office infrastructure
 - Construction of National Defence College and Institute of Strategic Studies
 - Construction of ESO and ISO headquarters and field offices
 - c. Develop and maintain security welfare infrastructure
 - 03 Health Care facilities (Finalise Military Referral hospital, construct Jumbo and Kitante Medical Centres)
 - Finalise the Military Referral Hospital.
 - Commence on Construction of 30,000 housing units.
 - Construction of ISO strategic field accommodation facilities
- 4. Survey and secure MODVA's Land in different parts of the Country, for training, operational and construction purposes.
- 5. Procure security transport equipment for movement of commanders, troops and logistics.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Improved peace and security

Sector Objectives contributed to by the Sector Outcome

1. Strengthen internal and external security

Sector Outcome Indicators	Q4 Actual			Performan	ce Targets		
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Level of security for people and property			2018	100%	100%	100%	100%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 001 :Office	ce of the President	
Programme:	11 Strengthening Internal security	

Programme Objective : To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms

of organised crime, threats to the Country's Social and Economic transformation programmes and

align capacity of the Organisation to the Mission.

Responsible Officer: Director General- DGISO

Programme Outcome: Efficient and effective Internal Security Organization

Sector Outcomes contributed to by the Programme Outcome

1. Established superior defence capability

2. Staff capacity enhanced

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	80%	40%	85%	90%	90%			
Level of Strategic plan delivered	90%	80%	90%	95%	95%			

Programme Outcome: Timely internal Intelligence collection

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Level of participation in local & national security frameworks	High	High	High	High	High			

Vote 004 : Ministry of Defence

Programme: 01 National Defence (UPDF)

Programme Objective : a) To Defend the National Sovereignty and territorial integrity.

- b) To build adequate and credible Defence Capacity to address both Internal and External threats
- c) To support Regional and continental Integration through the EA community and African Union
- d) To participate in Regional and International Peace Support Operations
- e) To manage programs for military veterans to seamlessly transit to civilian lives.

Responsible Officer: Mrs Edith Buturo

Sector Outcomes contributed to by the Programme Outcome

1. Improved peace and security

Programme Outcome:

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Level of professionalism of the Defence Forces	Good	Good	Good	Good	Good			

Programme: 49 Policy, Planning and Support Services

Sustained Security

Programme Objective: To provide support and facilitation to the UPDF which in turn ensures a secure environment for

development and security of persons and property of Ugandans.

Responsible Officer: Mrs Edith Buturo

Programme Outcome: Efficient and effective Ministry of Defence

Sector Outcomes contributed to by the Programme Outcome

1. Improved peace and security

2. Staff capacity enhanced

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Level of Compliance MoD planning and Budgeting instruments to NDPII	100%	100%	100%	100%	100%			

Vote 159: External Security Organisation

Programme: 51 Strengthening External Security

Programme Objective : To ensure national security for sustainable development through collection of timely external

intelligence.

Responsible Officer: DIRECTOR GENERAL ESO

Programme Outcome: Timely External intelligence collection

Sector Outcomes contributed to by the Programme Outcome

1. Improved infrastructure

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Quality of external intelligence reports	760	175	760	780	780			
Level of Participation in International Security framework	High	High	High	High	High			

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Me	edium Terr	n Projectio	ns		
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25		
Vote: 001 Office of the President										
11 Strengthening Internal security	63.715	64.004	17.318	64.004	69.185	75.403	82.864	91.817		
Total for the Vote	63.715	64.004	17.318	64.004	69.185	75.403	82.864	91.817		
Vote: 004 Ministry of Defence										
01 National Defence (UPDF)	2,026.028	3,360.007	749.037	2,602.863	2,729.451	2,833.757	2,978.924	3,121.125		
49 Policy, Planning and Support Services	134.988	157.538	52.737	157.538	159.538	209.538	249.538	329.538		
Total for the Vote	2,161.016	3,517.545	801.774	2,760.401	2,888.989	3,043.295	3,228.462	3,450.663		
Vote: 159 External Security Organisati	ion				'	'	'			
51 Strengthening External Security	37.961	39.232	12.260	39.232	43.997	49.716	56.578	64.813		
Total for the Vote	37.961	39.232	12.260	39.232	43.997	49.716	56.578	64.813		
Total for the Sector	2,262.692	3,620.780	831.352	2,863.636	3,002.172	3,168.414	3,367.904	3,607.293		

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

The major challenge the sector faces in addressing gender issues is inadequate funding on the budget of gender

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)

		2018/19	2019/20		2020/21	M	TEF Budge	t Projection	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	438.427	480.230	113.749	508.246	507.810	507.810	507.810	507.810
	Non Wage	615.212	752.507	145.303	808.830	970.596	1,164.715	1,397.658	1,677.190
Devt.	GoU	404.920	381.400	132.264	408.192	408.192	408.192	408.192	408.192
	Ext. Fin.	0.000	118.872	92.433	41.431	0.000	0.000	0.000	0.000
	GoU Total	1,458.558	1,614.138	391.316	1,725.269	1,886.598	2,080.717	2,313.660	2,593.192
Total Go	OU+Ext Fin (MTEF)	1,458.558	1,733.010	483.749	1,766.700	1,886.598	2,080.717	2,313.660	2,593.192
	A.I.A Total	59.761	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Grand Total	1,518.319	1,733.010	483.749	1,766.700	1,886.598	2,080.717	2,313.660	2,593.192

(ii) Sector Contributions to the National Development Plan

Within the NDP III Programmatic approach, JLOS is clustered in the Governance and Security Programme which contributes to Objective 5 of strengthening the public sector in the growth and development process. Specifically, this programme aims to address the development challenge/issue of the weak adherence to the rule of law as well as the prevailing and emerging security threats.

Good governance and security are critical to achieving the NDP III goal of increased household incomes and improved quality of life of the population. A stable, predictable and secure environment is a pre-requisite to the establishment of an enabling environment necessary for socio-economic development. This involves protecting gains from internal instability and external aggression. The society fabrics at individual, household, community and national levels must be at peace for any development to take place.

The 2030 Agenda on sustainable development also recognizes the need to build peaceful, just and inclusive societies that provide equal access to justice and strong institutions. According to the Uganda Vision 2040, the tenets of good governance include constitutional democracy, protection of human rights, rule of law, political and electoral processes, transparency and accountability, government effectiveness and regulatory quality and security. The Rule of law is the foundation of a free society that places limits on government authority such that all citizens of that society including the rulers, lawmakers, judges, and members of all social classes are equally subject to a common set of laws and by implication, are not subject to government action that is unsupported by the law.

(iii) Medium Term Sector Policy Objectives

In order to address the development issue of the weak adherence to the rule of law, the sector will aim at improving the adherence to the rule of law. The main objective is empowering the people in Uganda, building their trust in the justice system and upholding their rights. In particular, the following objectives will be pursued;

- i. Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security;
- ii. Strengthen people centered security, legislation, justice, law, and order service delivery system;
- iii. Reform and strengthen business processes to facilitate private sector development;
- iv. Strengthen transparency and accountability systems;
- v. Strengthen citizen participation in democratic processes;
- vi. Strengthen compliance and implementation of the Uganda Bill of Rights

(iv) Sector Investment Plans

The key priority interventions over the NDPIII period to realize the programme results include:

Objective 1: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

- i. Review and enact appropriate legislation
- ii. Review, and develop appropriate policies for effective governance and security
- iii. Strengthen enforcement of service delivery standards with a particular emphasis on access to justice for poor and vulnerable groups)
- iv. Simplify, translate and make available laws, policies and standards
- v. Improve the legislative process in Parliament and Local Governments to ensure enhanced scrutiny and quality of legislation

Objective 2: Strengthen people centered delivery of security, justice, law and order services

- i. Develop appropriate infrastructure for legislation, security, justice, law, and order
- ii. Promote equitable access to justice through legal aid services
- iii. Strengthen transitional justice and informal justice processes
- iv. Enhance crime Prevention
- v. Strengthen response to crime

Objective 3: Reform and strengthen JLOS business processes to facilitate private sector development

i. Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Objective 4: Strengthen transparency and accountability

- i. Enhance the Public Demand for Accountability
- ii. Improve the prevention, detection and elimination of corruption

Objective 5: Strengthen compliance with the Uganda Bill of Rights

- i. Implement the Uganda National Action Plan on Human Rights and SDGs.
- ii. Integrate HRBA in policies, legislation, plans and programmes

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Commercial justice and the environment for competitiveness strengthened

Sector Objectives contributed to by the Sector Outcome

1. Strengthen policy, legislative and regulatory framework

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Ease of Doing Business Index	57.06	60	2017	57	59	62	65	
Index of Judicial Independence	3.42	4.0	2017	3.42	3.5	3.7	4.0	

Sector Outcome: Infrastructure and access to JLOS services enhanced

Sector Objectives contributed to by the Sector Outcome

1. Enhance access to JLOS services particularly for vulnerable persons

Sector Outcome Indicators	Q4 Actual	tual Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Rate of recidivism (re-offending)	15.6%	15%	2017	17%	15%	14%	13%
Percentage of Backlog cases in the system	18%	17%	2017	18%	9%	6%	3%
Percentage of districts with one stop frontline JLOS service points	67.5%	70%	2017	67.5%	75%	85%	90%
Disposal rate of cases		52%	2017	50%	65%	70%	75%
Crime rate per 100,000	579.2	288	2017	579.2	570	565	560

Sector Outcome: Observance of human rights and fight against corruption promoted

Sector Objectives contributed to by the Sector Outcome

1. Promote Accountability and the Observance of Human Rights

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of remand prisoners to total prisoner population	47.7%	40%	2016	52%	45%	43%	40%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

1	Vote 007	$\cdot N$	Iinistry	of.	Instice	and	Const	itnti	ional	Affairs
	V OLC OO I		ministry.	$\mathbf{v}_{\mathbf{I}}$	Jubucc	ana	COIIS	ուսս	Unai	minus

Programme: 03 Administration of Estates/Property of the Deceased

Programme Objective : To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly

managed in accordance with the laws governing succession matters. (ii) proper management of

interests/shares/properties of minors which come under the

control of the Public Trustee

Responsible Officer: Administrator General/Public Trustee

Programme Outcome: Effective administration of Estates of deceased

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Proportion of disputes reported and resolved	80%	81%	87%	90%	90%		
• % of scheduled Court Attendance for cases against Administrator General	90	96	92	94	95		
Programme: 04 Regulation of the Legal Profession							

Programme Objective: To ensure disciplinary control over errant lawyers, inspect and approve law degree

programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and

issue them with Certificate of Approval, supervise and control legal aid services.

Responsible Officer: Secretary Law Council

Programme Outcome: Legal Proffession effectively Regulated

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	ormance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• % of disciplinary cases handled	70%	37.5%	75%	85%	85%			
Proportion of law firms complying with set standards	82%	100%	85%	87%	87%			

Programme: 05 Access to Justice and Accountability

Programme Objective : To i) enhance JLOS infrastructure and access to JLOS services;

ii) promote the observance of human rights and fight corruption; and

iii) strengthen commercial justice and the environment for competitiveness.

Responsible Officer: Senior Technical Advisor

Programme Outcome: Improved Administration of Justice

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• % of SDP IV implemented			75	80	85

Programme: 06 Court Awards (Statutory)

Programme Objective: To pay decree and awards holders.

Responsible Officer: Under Secretary

Programme Outcome: Payment of Court Awards and compensations

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of Compensations paid	3.0%	1%	3.0%	3.0%	3.5%
Programme: 07 Legislative Drafting					

Programme Objective: To draft and ensure the publishing of Acts, Bills, Statutory Instruments, Legal Notices and

Ordinances. Preparation of amendments to Acts, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers

on legislation.

Responsible Officer: Director First Parliamentary Counsel

Programme Outcome: Improved Legal Framework

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

		Per	formance Tar	nance Targets			
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• % of requests for Legislation handled	80%	28.5%	75%	80%	85%		

Programme: 08 Civil Litigation

Programme Objective : To institute and defend civil suits in which Government and/or its allied institutions are party.

Responsible Officer: Director Civil Litigation

Programme Outcome: Effective representation of Government in Court

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

		Per	formance Tar	gets			
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• % of scheduled Court Attendance for civil proceedings	60%	65%	80%	85%	87%		

Programme: 09 Legal Advisory Services

Programme Objective: -To provide legal advisory and support services to the Ministries and Departments and Local

Governments.

-To handle legal assignments by the Attorney General and the Solicitor General.

Responsible Officer: Director Legal Advisory Services

Programme Outcome: Improved Legal Advisory Services

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

		Per	formance Tar	e Targets			
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	92%	91%	93%	94%	95%		

Programme: 49 Policy, Planning and Support Services

Programme Objective: Facilitate the smooth operation of other functions within the ministry through the provision of

administrative; personnel; policy analysis and formulation; budgeting and accounting support

services.

Responsible Officer: Under Secretary

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

Sector Outcomes contributed to by the Programme Outcome

N/A

		Per	formance Tar	rgets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	80%	30%	83%	85%	87%			

Programme Outcome: Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Proportion of the Ministry Strategic Plan implemented	65%	30%	68%	70%	75%	

Vote 009 : Ministry of Internal Affairs

Programme: 12 Peace Building

Programme Objective: To promote peaceful co-existence among Ugandans

Responsible Officer: Secretary, Amnesty Commission

Programme Outcome: Reduced incidences of violent conflict and insurgencies

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Incidences of violent conflict	7	5	5	5	5	
• Incidences of insurgencies	2	0	0	0	0	

Programme: 14 Community Service Orders Managment

Programme Objective: To reduce congestion in prisons

To reduce recidivism

Responsible Officer: Ag. Director, Community Service

Programme Outcome: Reduce congestion in Prisons

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Proportion of eligible convicts put on community service	50%	19.9%	50%	50%	50%

Programme Outcome:

Enhanced Re-intergration of offenders

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of offenders on Community service reintegrated	60%	40%	60%	60%	65%

Programme: 15 NGO Regulation

Programme Objective : To ensure an accountable NGO sector.

Responsible Officer: Interim Executive Director, National Bureau for NGOs.

Programme Outcome: Enhanced accountability in the NGO Sector

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of NGOs that comply with the NGO law	60%	60%	65%	65%	70%

Programme: 16 Internal Security, Coordination & Advisory Services

Programme Objective: To strengthen the coordination of internal security services

Responsible Officer: Under Secretary, Finance and Administration

Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Incidences of crime committed using small arms and light weapons	342	262	252	242	232

Programme: 17 Combat Trafficking in Persons

Programme Objective : To enhance coordination of prevention of trafficking in persons guided by established policies, legal

provisions, guidelines and regulation

Responsible Officer: Coordinator PTIP

Programme Outcome: Reduced incidences of trafficking persons

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Incidences of trafficking in persons	155	215	135	115	95

Programme: 36 Police and Prisons Supervision

Programme Objective: To enhance competence and professionalism in Police and Prisons Service

Responsible Officer: AC/HRM Uganda Police Authority

Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• Proportion of the Public satisfied with the Uganda Police Force's services.	60%	60%	60%	65%	65%	
• Proportion of the Public satisfied with the Uganda Prisons' services	60%	60%	60%	65%	65%	

Programme: 49 Policy, Planning and Support Services

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

allied institutions.

Responsible Officer: Under Secretary, Finance and Administration

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

institutions

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Proportion of formulated Ministry policies,regulations and strategies coordinated and implemented	90%	90%	90%	90%	90%	
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	65%	65%	65%	70%	70%	
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	70%	74.7%	75%	75%	75%	
Vote 101 :Judiciary						

Programme: 51 Judicial services

Programme Objective : To Enhance Judicial Services at all levels

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

Programme Outcome: Enhanced access to judicial services

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Disposal rate of cases by court level and case category	47%	22.24%	52%	54%	56%

Vote 105: Law Reform Commission

Programme: 24 Reform and Revision of laws

Programme Objective : a) To revise laws to eliminate anomalies, and to repeal spent and obsolete laws.

b) To review and reform laws with a view to making recommendations for their systematic

improvement, development, and modernisation.

c) To simplify and translate laws to enhance access.

d) To enhance the capacity of the Commission to undertake law reform and revision

e) To enhance public awareness of existing laws and public participation in the law reform and

revision processes.

Responsible Officer: Moses Apopel

Programme Outcome: Improved legal framework and access to the law

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of draft bills submitted to government annually	4	0	3	4	4

Programme: 25 General administration, planning, policy and support services

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

Responsible Officer: Moses Apopel

Programme Outcome: Effective policy and coordination

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Improved performance			75%	80%	82%

Vote 106: Uganda Human Rights Commission

Programme: 38 General Administration and Support Services

Programme Objective: - To Strengthen UHRC Systems and operations

Responsible Officer: Accounting Officer

Programme Outcome: Strengthened UHRC Systems and Institutional Accountability

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

Performance Targets					
2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
		95%	95%	95%	
		2019/20 2019/20	2019/20 2019/20 2020/21 Plan Q1 Actual Target	2019/20 2019/20 2020/21 2021/22 Plan Q1 Actual Target Target	

Programme Objective : - To promote observance of human rights and accountability.

- To adequately Inform and empower citizens to participate in governance.

- To promote economic, social and cultural rights.

- To improve state compliance with International, Regional and National Human Rights obligations.

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced observance of Human Rights and Accountability

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Proportion of human rights cases disposed			30%	65%	75%
Proportion of citizens aware and informed about the Constitution, rights and responsibilities			65%	75%	80%
Proportion of UHRC recommendations adopted			25%	40%	60%

Vote 109 :Law Development Centre

Programme: 54 Legal Training

Programme Objective : 1. To provide accessible and equitable legal training that is relevant and responsive to the needs of

the labour market.

2. To promote a transparent and accountable financial system and expand revenue base by 2020.

3. To secure and sustain a competitive and motivated human resource.

4. To improve quality and efficiency through integration of ICT services and systems in all

processes.

5. To provide legal aid to the indigent and vulnerable persons in all processes.

6. To enhance research capacity of the Centre to produce legal publications.

Responsible Officer:

Director,LDC

Programme Outcome: Skilled legal practioners

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Pass rate/Completion rate	70%	52%	70%	70%	70%

Vote 119: Uganda Registration Services Bureau

Programme: 20 Lawful Registration Services

Programme Objective : The Strategic Objectives of URSB are:

1. Strengthen Legal, Policy and Institutional framework

2. Improve access to registration services

Responsible Officer: Bemanya Twebaze

Programme Outcome: Enhanced access to registration services to all Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of Stakeholders complying with Marriage Returns requirements	65%	55%	70%	75%	80%
Average time taken to register a Business	2	2	2	1	1
• Proportion of stakeholders satisfied with Intellectual Property protection services	80%	60%	85%	90%	95%

Programme: 25 General administration, planning, policy and support services

Programme Objective: Enhance public and stakeholder awareness of URSB services.

Strengthen Research and Advisory function.

Responsible Officer: Bemanya Twebaze

Programme Outcome: Efficient and Effective delivery of URSB Services

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• Proportion of Stakeholders satisfied with URSB Services	85%	50%	90%	93%	95%	

Vote 120: National Citizenship and Immigration Control

Programme: 11 Citizenship and Immigration Services

Programme Objective : The overall objective is: "To facilitate, control and regulate citizenship and immigration control

services for security and development of Uganda".

The outcome has 3 strategic objectives;

1. To enhance enforcement and compliance to citizenship and immigration policies, laws and

regulations.

2. To facilitate legal and orderly movement of people in and out of the country.

3. To secure, preserve, protect and grant Uganda citizenship to aliens in accordance with the law.

Responsible Officer: Director, National Citizenship and Immigration Control

Programme Outcome: Enhanced access to Citizenship and Immigration services

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Average time taken to issue passports(Days)	5	8	5	3	3	
Level of compliance to immigration laws	Good	Fair	Good	Good	Good	
• proportion of investor work permits issued out of applications received	95%	70.9%	95%	95%	97%	

Programme: 25 General administration, planning, policy and support services

Programme Objective : 1. To coordinate and monitor implementation of citizenship and immigration programmes and

projects.

2. To create an enabling environment for provision of citizenship and immigration services.

3. To initiate, in consultation with the National Citizenship and Immigration Control Board,

appropriate policies for improved delivery of immigration services.

Responsible Officer: Director, National Citizenship and Immigration Control

Programme Outcome: Efficient and effective Directorate of Citizenship and Immigration Control

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	75%	60.3%	65%	70%	75%	

Vote 133: Office of the Director of Public Prosecutions

Programme: 60 Inspection and Quality Assurance Services

Programme Objective: To promote observance of Prosecution services performance standards at all ODPP areas of

jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)

Responsible Officer: Deputy Director I & QA

Programme Outcome: Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs,

Regional, District offices & Agencies with delegated prosecutorial functions)

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Proportion of prosecution Offices that meet set minimum performance standards	98%	23%	95%	98%	98%

Programme: 61 Criminal Prosecution Services

Programme Objective: 1. To critically examine criminal cases before they are registered in court,

2. To direct police to institute criminal investigations in appropriate cases,

3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by

him/her

5. To enhance public confidence in prosecution services

Responsible Officer: Deputy Director Prosecutions

Programme Outcome: Enhanced confidence in prosecution services for all

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Proportion of the public satisfied with public prosecution services			80%	85%	90%

Programme: 62 General Administration and Support Services

Programme Objective : To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical

differences.

Responsible Officer: Deputy Director MSS

Programme Outcome: Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical

differences, etc

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of districts with established ODPP office presence by location			83%	86%	90%
Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender			20%	25%	30%
Proportion of ODPP offices linked to automated management information systems segregated by location			28%	32%	36%

Vote 144: Uganda Police Force

Programme: 25 General administration, planning, policy and support services

Programme Objective: To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage

and support provision of police services to the general public. It also involves communication,

training, feedback, monitoring and evaluation of delivery of police services to the public

Responsible Officer: Accounting Officer

Programme Outcome: Improved Resource utilization by Uganda Police Force

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Police: Population Ratio	1:765	1:845	1:765	1:831	1:999

Programme: 32 Territorial and Specialised Policing

Programme Objective: To protect life and property and preserve law and order with the ultimate aim of improving the

quality of life and value of property of all Ugandans.

Responsible Officer: Accounting Officer

Programme Outcome: Public safety & security of property

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Accident fatality rate	9.8	2.28	8.8	9.0	10		
Average time taken to respond to emergencies (Minutes)	15	15	14	13	12		

Programme: 33 Command and Control

Programme Objective: To enhance institutional development, governance and management in order to gain public support,

confidence and trust which is critical for effective policy. Within the JLOS framework, the programme (Command and Control) coordinates and ensures fulfillment of Ugandans' aspirations enshrined in NDP III-Governance and security strengthening, law and order, safety of person and protection of property hence an enabling environment for economic transformation and prosperity for

all

Responsible Officer: Accounting Officer

Programme Outcome: Professionalism in policing services enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Proportion of public satisfied with police services	65%	76%	78%	82%	85%

Programme: 34 Welfare and Infrastructure

Programme Objective: To harness the vital human resource, organizational assets of police fraternity in order to improve

morale, motivation and tooling for effective service delivery especially to the vulnerable and

marginalized societies.

Responsible Officer: Accounting Officer

Programme Outcome: Welfare of police fraternity improved

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of entitled staff housed	26%	21.30%	20%	22%	25%
250: P					

Programme: 35 Crime Prevention and Investigation Management

Programme Objective : To reduce crime in order to mitigate the associated economic and psycho-social costs thus providing

an enabling environment for the improvement of quality of life of the general population

countrywide.

Responsible Officer: Accounting Officer

Programme Outcome: Reduced Crime

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Targ	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Crime rate	286	140.43	529	476	434

Vote 145 : Uganda Prisons

Programme: 26 Management and Administration

Programme Objective: Provide Strategic Leadership, Management and support services to Uganda Prisons Service

Responsible Officer: Director of Prisons - Administration

Programme Outcome: Strategic Leadership, Management and support services

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Level of adherence to set standards and systems	100%	100%	100%	100%	100%

Programme: 27 Prisoners Managment

Programme Objective: Facilitate prisoners' access to justice, Sentence management planning and offender profiling for

placement.

Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security

Programme Outcome: Improved prisoners access to justice and effective case management

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Proportion of remands to total prisoner population	48%	47.6%	46%	44.9%	43.7%

Programme: 28 Rehabilitation and re-integration of Offenders

Programme Objective: To facilitate successful rehabilitation and re integration of offenders.

Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintergration

Programme Outcome: Offenders successfully rehabilitated & reintegrated

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Recidvism rates	16%	15.6%	14.8%	14.6%	14.2%

Programme: 29 Safety and Security

Programme Objective: Promote public safety and peace through provision of a safe and secure prisons environment

Responsible Officer: Commissioner of Prisons - Estates and Engineering

Programme Outcome: Safe and secure prisons environment

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Escape rate	2.9/1000	2.7/1000	2.3/1000	2.2/1000	2.1/1000

Programme: 30 Human Rights and Welfare

Programme Objective: Promotion of staff and Prisoners' welfare and observance of Human rights

Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling

Programme Outcome: Increased human rights awareness, observance and practices in UPS

Sector Outcomes contributed to by the Programme Outcome

1. Observance of human rights and fight against corruption promoted

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of provision of basic neccessities of life	100%	100%	100%	100%	100%
Mortality rates among prisoners and staff	0.9%	1.19%	1%	0.9%	0.8%

Programme: 31 Prisons Production

Programme Objective: Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody

Responsible Officer: Director of Prisons - Production and Engineering

Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 O1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
	1 Iaii	Q1 Actual	Target	Target	Target

• Non Tax Revenue generation in billion shillings per	26.86	8.0508	26.86	30.26	36.75
year					

Programme Outcome: Improved staff & prisoners' living conditions

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Percentage of staff housed in permanent houses	40%	40.6%	41.8%	46.2%	51.8%

Vote 148 :Judicial Service Commission

Programme: 10 Recruitment and Discipline of Judicial Officers

Programme Objective: To resource the judiciary with quality human resource/judicial officers for effective judicial service

delivery and ensure internal individual accountability through compliance to standards and code of

conduct (Professionalism).

Responsible Officer: Secretary JSC

Programme Outcome: Improved public access to justice

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Disciplinary Case disposal rate	85%	20%	87%	88%	89%
Proportion of declared vacancies filled	100%	22%	100%	100%	100%

Programme: 18 Public legal awareness and Judicial education

Programme Objective: Empower the public to access and participate in law and administration of justice; and Develop

judicial education programmes to enhance performance of judicial officers

Responsible Officer: Registrar, Public legal awareness and Judicial Education

Programme Outcome: Enhanced public participation in law and administration of justice

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of public confidence in law and justice administration systems	69%	65%	70%	71%	72%

Programme: 19 Complaints management and advisory services

Programme Objective: Provide advice to the Commission and government on administration of justice and inform

improvement of the terms and conditions of service of Judicial Officers.

Responsible Officer: Registrar, Planning research and Inspectorate

Programme Outcome: Improved administration of justice

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Proportion of Courts with minimum operational standards	40%	40%	41%	42%	43%			

Programme: 25 General administration, planning, policy and support services

Programme Objective: To provide support systems such as financial, logistics, human resources management and resource

mobilization, coordination of SIP implementation, monitoring and evaluation.

Responsible Officer: Under Secretary, Finance and Administration

Programme Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/

plan

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
Percentage of JSC-SIP implemented	70%	58%	65%	68%	70%			

Vote 305 : Directorate of Government Analytical Laboratory

Programme: 13 Forensic and General Scientific Services.

Programme Objective : Strengthened Forensic Science for Public Safety and Administration of Justice.

Responsible Officer: Director

Programme Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice.

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
Percentage of backlog cases analyzed	37.5%	16.6%	37.5%	37.5%	37.8%			

Vote 309: National Identification and Registration Authority (NIRA)

Programme: 22 Identification and Registration Services

Programme Objective: I. Enhanced identity enrollment services to citizens and Aliens

II. Increased access to data from the National Identification Register

III. Increased access to civil registration services

Responsible Officer: Directorate of Registration and Operation

Programme Outcome: Enhanced identity enrollment services to citizens and Aliens

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

2. Infrastructure and access to JLOS services enhanced

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• % of citizens issued with National identity cards	90%	85%	92%	95%	97%			
• % of Aliens issued with Alien identity cards			100%	100%	100%			

Programme Outcome: Increased access to data from the National Identification Register (NIR)

Sector Outcomes contributed to by the Programme Outcome

- 1. Commercial justice and the environment for competitiveness strengthened
- 2. Infrastructure and access to JLOS services enhanced

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target				
• Number of MDAs and Private sector organization accessing NIR	50	15	18	20	25			

Programme Outcome: Enhance demand for births, deaths and adoption orders registration services

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Proportion of target population accessing civil registration services	50%	21%	30%	45%	50%			

Programme: 49 Policy, Planning and Support Services

Programme Objective: NIRA is effective and efficient in delivering its mandate

Responsible Officer: Executive Director

Programme Outcome: An efficient and effective National Identification and Registration Authority

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target				
• Proportion of the NIRA strategic plan implemented	60%	44%	65%	70%	75%				

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Me	edium Tern	n Projection	ıs
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 009 Ministry of Internal Affairs								
12 Peace Building	6.567	6.307	1.790	6.307	6.492	6.992	7.492	7.992
14 Community Service Orders Managment	0.529	5.128	0.449	5.128	6.000	6.500	7.000	7.500
15 NGO Regulation	2.255	3.064	0.766	3.064	3.500	4.000	4.500	5.000
16 Internal Security, Coordination & Advisory Services	5.227	6.080	0.658	6.080	6.000	6.500	7.000	7.500
17 Combat Trafficking in Persons	0.349	0.349	0.043	0.349	0.500	1.000	1.500	2.000
36 Police and Prisons Supervision	4.233	2.482	0.234	2.482	3.000	4.000	4.500	5.000
49 Policy, Planning and Support Services	8.223	17.977	1.566	17.977	22.327	26.545	32.807	40.921
Total for the Vote	27.383	41.387	5.506	41.387	47.819	55.537	64.799	75.913
Vote: 101 Judiciary								
37 Judiciary General Administration	0.000	0.000	0.000	162.049	180.718	203.121	230.005	262.265
51 Judicial services	128.952	181.612	30.428	19.562	23.475	28.170	33.803	40.565
Total for the Vote	128.952	181.612	30.428	181.612	204.193	231.291	263.808	302.829
Vote: 105 Law Reform Commission						'	'	
24 Reform and Revision of laws	9.444	5.680	1.069	5.680	6.001	6.387	6.849	7.404
25 General administration, planning, policy and support services	0.198	0.200	0.000	0.200	0.200	0.200	0.200	0.200
Total for the Vote	9.643	5.880	1.069	5.880	6.201	6.587	7.049	7.604
Vote: 106 Uganda Human Rights Com	mission							
38 General Administration and Support Services	0.000	0.000	0.000	17.539	19.297	21.447	23.963	26.907
53 Protection and Promotion of Human Rights	17.595	18.903	2.036	1.364	2.057	2.848	3.862	5.154
Total for the Vote	17.595	18.903	2.036	18.903	21.354	24.295	27.825	32.060
Vote: 109 Law Development Centre								
54 Legal Training	9.552	18.442	4.478	18.442	20.223	22.361	24.926	28.004
Total for the Vote	9.552	18.442	4.478	18.442	20.223	22.361	24.926	28.004
Vote: 119 Uganda Registration Service	es Bureau							
20 Lawful Registration Services	2.845	4.484	0.934	3.870	5.425	8.000	13.000	16.000
25 General administration, planning, policy and support services	12.499	20.992	3.896	21.606	23.270	24.557	24.191	26.752
Total for the Vote	15.343	25.476	4.829	25.476	28.695	32.557	37.191	42.752

Vote: 120 National Citizenship and Im	migration C	ontrol						
11 Citizenship and Immigration Services	72.816	89.953	1.880	88.806	105.193	117.212	148.647	174.439
25 General administration, planning, policy and support services	7.922	11.847	1.767	12.994	14.238	23.376	17.329	22.003
Total for the Vote	80.739	101.800	3.647	101.800	119.430	140.588	165.976	196.443
Vote: 144 Uganda Police Force	'				,	,		
25 General administration, planning, policy and support services	309.379	383.993	212.546	373.364	344.141	363.141	375.141	388.141
32 Territorial and Specialised Policing	147.408	158.174	39.943	158.906	165.174	176.174	188.174	220.174
33 Command and Control	28.209	23.652	6.111	23.652	33.488	46.488	68.837	86.374
34 Welfare and Infrastructure	90.842	114.939	26.692	143.795	158.682	168.987	176.682	185.682
35 Crime Prevention and Investigation Management	139.530	144.190	39.031	147.790	156.377	165.414	186.180	204.414
Total for the Vote	715.369	824.948	324.323	847.506	857.863	920.205	995.014	1,084.786
Vote: 145 Uganda Prisons								
26 Management and Administration	37.964	44.414	9.883	43.261	48.298	48.298	57.298	67.410
27 Prisoners Managment	43.814	44.729	11.174	44.729	47.729	51.729	51.989	58.989
28 Rehabilitation and re-integration of Offenders	2.134	2.666	0.574	2.666	4.666	14.666	14.666	24.666
29 Safety and Security	4.687	5.584	1.324	5.784	7.584	13.584	13.584	13.584
30 Human Rights and Welfare	93.788	107.394	31.108	107.394	122.658	135.374	165.374	185.374
31 Prisons Production	33.016	33.494	5.690	34.447	34.447	34.447	34.447	34.447
Total for the Vote	215.403	238.280	59.754	238.280	265.381	298.097	337.358	384.470
Vote: 148 Judicial Service Commission	n							
10 Recruitment and Discipline of Judicial Officers	1.560	0.956	0.200	0.945	1.079	1.725	2.660	2.351
18 Public legal awareness and Judicial education	1.231	1.164	0.259	1.164	1.234	2.366	3.266	4.666
19 Complaints management and advisory services	1.052	1.055	0.212	1.065	1.498	2.390	3.001	3.501
25 General administration, planning, policy and support services	6.310	6.532	1.375	6.532	7.391	6.518	6.228	7.223
Total for the Vote	10.152	9.706	2.046	9.706	11.203	13.000	15.155	17.742
Vote: 305 Directorate of Government A	Analytical L	aboratory						
13 Forensic and General Scientific Services.	18.283	19.027	2.419	19.027	20.547	22.371	24.559	27.186
Total for the Vote	18.283	19.027	2.419	19.027	20.547	22.371	24.559	27.186
Total for the Sector	1,458.558	1,733.010	483.749	1,766.700	1,886.598	2,080.717	2,313.660	2,593.192

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

The justice needs of vulnerable persons are many and dynamic and vary according to age, sex, society, region and religion. They are affected in numerous ways as illustrated below:-

- i. Case backlog and delays in delivery of justice remains one of the main impediments in access to justice. Although the level of backlog now stands at 18% and the average time taken to dispose of cases is now 810 days, the cases that delay mostly affects the poor and vulnerable.
- ii. Inadequate capacity for effective participation of the marginalized in social, economic and political activities for sustainable and equitable development.
- iii. Partial implementation of comprehensive social protection programmes for the vulnerable groups due to resources constraints. This includes inadequate access to legal aid which is essential to guaranteeing equal access to justice for all.
- iv. Inadequate capacity (human, equipment and tools) for the enforcement of elimination of discrimination, marginalization, participation and to ensure that all persons have equal opportunities in accessing, benefitting and participating; and
- v. Access to JLOS services Currently, the sector has one-stop front line service points in 67.5% of 117 the districts. However, there is still a weak justice system for the vulnerable including women, PWDs and children with limited child friendly services in JLOS institutions.

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)

		2018/19	2019/20		2020/21	M	TEF Budget	Projections	1
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	315.876	370.770	90.631	83.323	83.323	83.323	83.323	83.323
	Non Wage	680.166	638.459	191.322	219.404	263.285	315.942	379.131	454.957
Devt.	GoU	233.725	261.447	8.873	63.816	63.816	63.816	63.816	63.816
	Ext. Fin.	295.431	877.401	51.335	361.022	226.673	113.867	61.129	0.000
	GoU Total	1,229.768	1,270.676	290.825	366.543	410.424	463.081	526.270	602.096
Total Go	oU+Ext Fin (MTEF)	1,525.199	2,148.077	342.160	727.566	637.097	576.949	587.399	602.096
	A.I.A Total	69.674	201.111	0.000	0.000	0.000	0.000	0.000	0.000
(Grand Total	1,594.874	2,349.188	342.160	727.566	637.097	576.949	587.399	602.096

(ii) Sector Contributions to the National Development Plan

The Public Sector Management Sector will contribute to the realisation of the objective 5 (five) of the NDP III of Strengthening the role of the State in Development and implementation and Objective 4 (four) of Increase productivity, inclusiveness and well being of the population. These will be achieved by implementing the following programmes;

- a) Public Sector Transformation. This will be implemented through the Sector components of; Public Service Management, Harmonization of policy development and implementation
- b) Development Plan Implementation This will be delivered through the Sector Components of; Capacity building for program planning and implementation, Policy and programme monitoring, Evaluation and learning
- c) Human Capital Development: This will be delivered through the Sector component of Public Sector Capacity enhancement
- d) Equalisation Development program: This will be delivered through the Sector Components of; Regional equalization, Management of disasters and emergencies, Refugee protection and Migration Management

(iii) Medium Term Sector Policy Objectives

The realization of the NDP III goal of industrialization presents a multi-sectoral challenge that requires strengthens of the public sector to manage this development. Issues of human resources/talent management, performance monitoring, strategic coordination, and evaluation will be critical for the success of NDP III. The Sector will be positioned in building the capacities of the PSM-Secretariat, as well as fully operationalize Strategic Coordination and Evaluation function.

The implementation of the National Coordination Policy and the National M+E Policy need to be prioritized. These will support the implementation of the industrialization and the decentralization. The Sector will support the Decentralization agenda to manage the shift from service delivery oriented districts to proactive district models for (local) economic development)

(iv) Sector Investment Plans

The Major Sector Capital investments include the following;

Construction of 140 housing units for Resettlement of 1,250 people living at risk of landslides in the five disaster prone districts of Bududa, Manafwa, Namisindwa, Sironko and Bulambuli,

Support to social, economic, environmental and infrastructural needs of the refugees and host communities under DRDIP

Constructing and rehabilitating 20 health facilities; Constructing and rehabilitating 200Km of roads Phase II construction of Lango Chief's complex commenced (multiyear project). Construction of 5 parish valley tanks and Provision of irrigation water equipment for 5 progressive farmers and/or institutions in Amudat, Abim, Kotido, Moroto and Napak.

Construction phase II of a 40 double decker bed dormitory block at Pokot Girls SS in Amudat District; a 2 Classroom blocks at Morelem Boys Primary School in Abim District; a Dining Hall at Kabong Secondary school; Chain link fencing of Kalokongere Primary school; and Chain link fencing of Moroto Technical Institute.

Dissemination of the NDPIII, Support to APRM programme of Action and NGC activities, Global, Regional and National Planning Agendas Coordinated, Human Resource and administration management Evaluation of the Decentralization Policy Professional Staff training on tailored development planning courses Conducting and supporting pre-feasibility and feasibility studies, Production of the Certificate of Compliance for FY2020/21.

Human Resource Management, Management Services, Undertaking Inspection and Quality Assurance, Strengthening the Civil Service College Uganda, Policy, Planning and Support Services, Emolument to former leaders, Pension and Gratuity Shs. 3.369Bn

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Harmonized government policy formulation and implementation at central and local government level Sector Objectives contributed to by the Sector Outcome

1. Promote coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of SSP, MDAs and LG Plans aligned to the NDP		90%	2018	100%	100%	100%	100%
Percentage of policy actions of the National Coordination Policy implemented across Government		70%	2018	84%	85%	85%	85%

Sector Outcome: Improved institutional and human resource management at central and local government level Sector Objectives contributed to by the Sector Outcome

1. Improve public service management, operational structures and systems for effective and efficient service delivery.

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of MDAs and LGs meeting minimum staffing thresholds of 65%.		80%	2018	55%	65%	65%	65%
Percentage of critical technical staff structures filled at local government level		100%	2018	55%	65%	65%	65%

Sector Outcome : Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level

Sector Objectives contributed to by the Sector Outcome

1. Promote coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels

Sector Outcome Indicators	Q4 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Percentage of Government entities achieving at least 75% of the GAPR performance targets	0%	80%	2018	25%	30%	40%	50%
Percentage of LGs meeting minimum conditions (accountability and Reporting requirements)		50%	2018	2%	25%	25%	25%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 003 :Office of the Prime Minister

Programme: 01 Strategic Coordination, Monitoring and Evaluation

Programme Objective : To provide leadership for Government Business in Parliament.

To coordinate the implementation of Government Policies, Plans, Programmes and Projects.

To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government

level.

Responsible Officer: Timothy Lubanga; C/M&E

Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation

Sector Outcomes contributed to by the Programme Outcome

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

		Per	formance Tar	gets	ets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
Percentage of agreed actions from Government performance assessments implemented	70%	18%	80%	100%	100%				
• Proportion of the recommendations from the Coordination platforms implemented	60%	16%	70%	80%	100%				
• Proportion of key government priorities fast tracked for effective service delivery	100%	20%	100%	100%	100%				

Programme: 02 Disaster Preparedness and Refugees Management

Programme Objective: To strengthen capacities for mitigation, preparedness and response to natural and human induced

Disasters

To lead and enhance national response capacity to refugee emergency management.

Responsible Officer: Owor Martin; C/RDPM

Programme Outcome: Effective Disaster, Preparedness and Refugee Management

Sector Outcomes contributed to by the Programme Outcome

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

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Level of implementation of the Settlement Transformative Agenda.	60%	20%	70%	80%	100%
• Functional NECOC	Yes	yes	Yes	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System	100%	70%	100%	100%	100%

Programme: 03 Affirmative Action Programs

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

disadvantaged regions.

Responsible Officer: Lamaro Ketty; US/P&D

Programme Outcome: Improved incomes and sustainable livelihood for the people in the disadvantaged areas

through improved production and wealth creation

Sector Outcomes contributed to by the Programme Outcome

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

		Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Percentage reduction in vulnerability	10%	3%	10%	10%	10%		
Percentage increase in average household incomes	10%	3%	10%	10%	10%		
Percentage increase in productive infrastructure built	5%	1%	5%	5%	5%		

Programme: 49 Administration and Support Services

Programme Objective: To strengthen internal strategic functions for effective service delivery to both the internal and

external clientele

Responsible Officer: WanJala Joel; US/F&A

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

external clientele

Sector Outcomes contributed to by the Programme Outcome

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

		Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Percentage of advisory information that inform decision making.	100%	30%	100%	100%	100%		

Vote 005: Ministry of Public Service

Programme: 10 Inspection and Quality Assurance

Programme Objective: To promote compliance with policies, standards, rules, regulations and

procedures in order to enhance efficiency and effectiveness of MDAs and

LGs.

Responsible Officer: Director Inspection and Quality Assurance

Programme Outcome: Enhanced performance and accountability in the public service

Sector Outcomes contributed to by the Programme Outcome

1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level

		Per	formance Tar	ets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Improved rating of performance of public service institutions	68%	50%	71%	75%	79%			
• Level of adherence to service delivery standards (including gender and equity) by MDAs and LGs	62%	47.4%	67%	72%	77%			

Programme: 11 Management Services

Programme Objective: To develop and review management and operational structures, systems and

productivity practices for efficient and effective service delivery.

Responsible Officer: Director Management Services

Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.

Sector Outcomes contributed to by the Programme Outcome

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

		Per	formance Tar	gets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
Percentage reduction in cumbersome systems in Public service	20%	0%	15%	15%	15%			
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	40%	43%	46%	60%	80%			

Programme: 12 Human Resource Management

Programme Objective: To initiate, formulate and plan policies and management of human resource functions for the entire

public service.

Responsible Officer: Director HRM

Programme Outcome: Increased stock of competent and professional workforce attracted, motivated and retained in

the Public Service

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Percentage increase in the salary of Public officers in real terms	5%	0%	5%	5%	5%	
Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	5%	0.42%	5%	5%	5%	
Percentage improvement in workforce productivity by gender	5%	0%	5%	5%	5%	

Programme: 49 Policy, Planning and Support Services

Programme Objective: To ensue efficient and effective deployment and utilisation of human, financial, and material

resources to achieve all ministry mandate, goals and objectives.

Responsible Officer: Under Secretary Finance and Administration

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

Sector Outcomes contributed to by the Programme Outcome

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

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Level of adherence to service delivery standards by staff at the MoPS	85%	62.5%	80%	95%	100%			
Percentage score of MoPS in Government Annual Performance Assessment	100%	71%	100%	100%	100%			
• Percentage of outputs delivered within a given time frame	100%	18%	100%	100%	100%			

Vote 011: Ministry of Local Government

Programme: 17 Local Government Administration and Development

Programme Objective: To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.

Responsible Officer: Director, Local Government Administration.

Programme Outcome: Improved performance of Local Governments.

Sector Outcomes contributed to by the Programme Outcome

N/A

		Per	formance Targ	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	
• % of LGs with requisite and functional institutional structures for carrying out their mandates.	70%	60%	70%	75%	75%

Vote 021 :East African Community

Programme: 18 Regional Integration

Programme Objective: To provide policy coordination and strategic leadership on all matters of East African Community

integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making &

collaboration for all.

Responsible Officer: Director - Economic, Production & Infrastructure

Programme Outcome: Regional integration deepened in Uganda

Sector Outcomes contributed to by the Programme Outcome

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

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	700	355	879	926	1,089
• Number of Ugandans employed in the other EAC Partner States	2,500	899	2,976	3,380	3,792

Vote 108: National Planning Authority

Programme: 25 Development Planning

Programme Objective: To Establish and Strengthen Functional Systems for Comprehensive, Participatory and Inclusive

Integrated Development Plans and Frameworks.

To Develop and Promote Networks, Collaboration, and Partnerships for Innovative Development

Planning.

Responsible Officer: Asumani Guloba, PhD

Programme Outcome: Functional and robust development planning system and frameworks

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target				
• % of SDP/MDA Planning instruments aligned to the NDP	100%	25%	85%	90%	100%				
Proportion of global and regional initiatives integrated into planning frameworks and systems	100%	25%	75%	75%	75%				

Programme: 26 Development Performance

Programme Objective : To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates.

To Monitor and Evaluate the Effectiveness and Impact of Development Policies, Plans and Programmes on the well-being of all Ugandans and performance of the economy of Uganda.

Responsible Officer: Dhizaala S. Moses

Programme Outcome: Functional Planning M&E system and research

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Proportion of NPA Research papers informing policies	75%	25%	100%	80%	80%			
Proportion of reviews and evaluation informing policies, plans and programmes	100%	25%	100%	100%	100%			
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	100%	25%	75%	75%	100%			

Programme: 27 General Management, Administration and Corporate Planning

Programme Objective: To Strengthen the Capacity of the Authority to Efficiently and Effectively Deliver its Mandate in a

Participatory, Equitable and Gender responsive manner.

Responsible Officer: Matte Rogers (Ph.D)

Programme Outcome: Efficient, effective and inclusive institutional performance

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Percentage of outputs in the Strategic Plan delivered	85%	25%	100%	85%	85%			
Average time taken (Days) to deliver planned outputs/provide feedbacks	120	60	120	120	120			

Vote 122: Kampala Capital City Authority

Programme: 49 Economic Policy Monitoring, Evaluation & Inspection

Programme Objective : To coordinate and monitor development policies, planning processes in the Capital City in order to

ensure improved service delivery.

Responsible Officer: Executive Director

Programme Outcome: KCCA programs and policies effectively implemented and aligned to the national priorities.

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Extent of the Central Government policies and priorities harmonized.	72%	79%	70%	72%	75%			

Vote 146: Public Service Commission

Programme: 52 Public Service Selection and Recruitment

Programme Objective: To provide government with competent human resources for effective and efficient public service

delivery.

Responsible Officer: Dr. John Geoffrey Mbabazi.

Programme Outcome: An efficient and transparent public service recruitment process

Sector Outcomes contributed to by the Programme Outcome

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

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Percentage of staff recruited against the declared posts	80%	40%	92%	95%	95%		

Vote 147: Local Government Finance Commission

Programme: 53 Coordination of Local Government Financing

Programme Objective: 1) Improving adequacy and equity of grant transfers to all local governments.

2) Enhance local revenue performance

3) Promoting fair and inclusive tax system in the local government

4) Promoting fiscal harmony among the local governments

5) Reduce the gap of local governments lagging behind from the National Average

6) To provide efficient and effective management of financial and human resources.

7) To provide support services to other Directorates, Departments, Divisions and Units to facilitate smooth running and operations of the Institution.

Responsible Officer: Mr. Lawrence Banyoya

Programme Outcome: Financially sustainable local governments with steady growth and equitable distribution of

grants

Sector Outcomes contributed to by the Programme Outcome

N/A

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
• ratio between the highly funded and the least funded local government	1:20	0	1:18	1:15	1:10				
• % increase in annual revenue generated across all Local Governments	10%	0	13%	18%	25%				

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20 2020/21		Medium Term Projections				
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 003 Office of the Prime Minister	•							
01 Strategic Coordination, Monitoring and Evaluation	19.778	22.355	3.712	21.407	21.407	26.407	31.407	31.407
02 Disaster Preparedness and Refugees Management	91.184	128.683	25.878	191.091	122.232	72.232	27.232	37.232
03 Affirmative Action Programs	273.015	457.738	22.522	270.445	219.954	167.149	174.410	123.281
49 Administration and Support Services	8.404	9.595	1.729	15.589	17.082	21.874	25.624	34.125
Total for the Vote	392.381	618.371	53.841	498.531	380.675	287.662	258.673	226.045

Vote: 005 Ministry of Public Service								
10 Inspection and Quality Assurance	0.816	1.448	0.173	1.648	2.290	3.290	5.290	7.290
11 Management Services	1.573	2.323	0.284	1.723	2.723	3.723	5.723	7.723
12 Human Resource Management	6.382	7.257	0.589	7.291	8.703	9.703	11.703	13.703
49 Policy, Planning and Support Services	16.178	20.345	2.597	20.711	21.901	23.996	24.110	25.447
Total for the Vote	24.949	31.373	3.643	31.373	35.618	40.713	46.827	54.163
Vote: 011 Ministry of Local Government	nt		•					
17 Local Government Administration and Development	45.339	141.485	19.028	0.000	0.000	0.000	0.000	0.000
24 Local Government Inspection and Assessment	0.797	1.275	0.114	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	31.350	35.672	6.104	0.000	0.000	0.000	0.000	0.000
Total for the Vote	77.486	178.432	25.246	0.000	0.000	0.000	0.000	0.000
Vote: 021 East African Community								
18 Regional Integration	0.761	0.754	0.222	0.934	1.200	1.500	4.000	5.000
49 Administration, Policy and Planning	33.508	51.487	19.033	51.307	61.247	73.193	85.388	102.023
Total for the Vote	34.269	52.242	19.255	52.242	62.447	74.693	89.388	107.023
Vote: 108 National Planning Authority								
25 Development Planning	5.740	7.526	1.824	7.744	0.000	0.000	0.000	0.000
26 Development Performance	9.188	9.795	2.303	9.744	0.000	0.000	0.000	0.000
27 General Management, Administration and Corporate Planning	11.099	16.246	2.894	16.079	37.616	42.474	48.303	55.299
Total for the Vote	26.027	33.567	7.021	33.567	37.616	42.474	48.303	55.299
Vote: 122 Kampala Capital City Author	rity							
49 Economic Policy Monitoring, Evaluation & Inspection	28.197	143.381	25.415	102.997	110.707	119.959	131.062	144.386
Total for the Vote	28.197	143.381	25.415	102.997	110.707	119.959	131.062	144.386
Vote: 146 Public Service Commission								
52 Public Service Selection and Recruitment	8.651	8.857	1.691	8.857	10.035	11.448	13.144	15.180
Total for the Vote	8.651	8.857	1.691	8.857	10.035	11.448	13.144	15.180
Vote: 147 Local Government Finance C	Commission							
53 Coordination of Local Government Financing	5.266	4.814	1.217	0.000	0.000	0.000	0.000	0.000
Total for the Vote	5.266	4.814	1.217	0.000	0.000	0.000	0.000	0.000

Vote: 500 501-850 Local Government	S							
81 District and Urban Administration	927.974	1,077.040	204.831	0.000	0.000	0.000	0.000	0.000
Total for the Vote	927.974	1,077.040	204.831	0.000	0.000	0.000	0.000	0.000
Total for the Sector	1,525.199	2,148.077	342.160	727.566	637.097	576.949	587.399	602.096

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

Some indicators cannot be easily disaggregated to show the gender and equity elements.

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)

		2018/19	2019/20		2020/21	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	214.993	249.180	58.205	249.180	249.180	249.180	249.180	249.180
	Non Wage	617.030	1,028.937	182.434	1,078.425	1,294.110	1,552.932	1,863.518	2,236.222
Devt.	GoU	151.682	152.644	24.439	152.444	152.444	152.444	152.444	152.444
	Ext. Fin.	85.411	197.020	13.956	169.823	263.244	230.625	109.841	0.000
	GoU Total	983.705	1,430.760	265.079	1,480.049	1,695.734	1,954.556	2,265.142	2,637.846
Total Go	OU+Ext Fin (MTEF)	1,069.116	1,627.781	279.035	1,649.872	1,958.978	2,185.181	2,374.983	2,637.846
	A.I.A Total	5.457	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G	Frand Total	1,074.573	1,627.781	279.035	1,649.872	1,958.978	2,185.181	2,374.983	2,637.846

(ii) Sector Contributions to the National Development Plan

The Accountability Sector directly contributes to two out of the five objectives of NDP III i.e: strengthen private sector capacity to drive growth and create jobs; and strengthen the role of the public sector in the growth and development process.

Under the NDP III objective of strengthening private sector capacity to drive growth and create jobs, the Accountability Sector contributes to the Private Sector Development program through the following vote level programs.

- Macroeconomic Policy and Management (MFPED);
- Development Policy and Investment Promotion (MFPED);
- Financial Sector Development (MFPED);
- Investment Promotion and Facilitation (UIA);
- Prevention of ML/TF and Financial Intelligence Information Management

Under the NDP III objective of strengthening the role of the public sector in the growth and development process, the Accountability Sector contributes to the Governance and Security strengthening program, as well as the Development Plan Implementation program.

The Accountability Sector contributes to the Governance and Security strengthening program through the following vote level programs.

- Public Financial Management (MFPED);
- Regulation of the Procurement and Disposal System (PPDA)
- Internal Oversight and Advisory Services (MFPED);
- Financial Audits (OAG);
- Value for Money and Specialised Audits (OAG);
- Support to Audit services (OAG)
- Ethics and Integrity (DEI):
- Anti-corruption (IG); and
- Ombudsman (IG)

The Accountability Sector contributes to the Development Plan Implementation program through the following vote level programs.

- Macroeconomic Policy and Management (MFPED);
- Budget Preparation, Execution and Monitoring (MFPED);
- Revenue Collection & Administration (URA);
- Revenue collection and mobilisation (KCCA)
- Deficit Financing and Cash Management (MFPED);
- Statistical production and Services (UBoS);

The sector also indirectly supports other NDPIII objectives and contributes to SDGs 1; 8; 12; 16; and 17.

(iii) Medium Term Sector Policy Objectives

In the medium term, the Accountability Sector plans to meet the following policy objectives under each of the NDP III Strategic objectives and associated programs:

NDP III Objective: Strengthen private sector capacity to drive growth and create jobs

NDP III Program: Private Sector Development

Accountability Sector Outcome: Sustainable Macroeconomic Stability

Accountability Sector objectives: a. Increase equitable access to finance;

b. Increase private investments;

c. Increase insurance penetration;

d. Increase national savings to GDP ratio;

e. Increase the level of capitalization and widen investment opportunities in the capital markets;

f. Protect financial systems and the broader economy from the threats of money laundering and the financing of terrorism;

NDP III Objective: Strengthen the role of the public sector in the growth and development process

NDP III Program: Governance and Security strengthening

Accountability Sector Outcome: Value for money in the management of public resources

Accountability Sector objectives:

a. Improve compliance with accountability rules and regulations;

b. Enhance public contract Management and performance;

c. Enhance the prevention, detection, and elimination of corruption;

d. Increase public demand for accountability

NDP III Objective: Strengthen the role of the public sector in the growth and development process

NDP III Program: Development Plan Implementation

Accountability Sector Outcome: Fiscal Credibility and Sustainability

Accountability Sector objectives:

- a. Improve public financial management and consistency in the economic development framework;
- b. Increase the revenue to GDP ratio; and
- c. Improve statistical data production and policy research.

All the sector level outcomes and objectives are linked to the above NDP III programs and strategic objectives and contribute to Sustainable Development Goals i.e.: SDG 1; SDG 8; SDG 12; SDG 16; and SDG 17.

(iv) Sector Investment Plans

•The following key capital investments are planned to be undertaken in FY2020/21 under the different NDP III objectives and programs.

NDP III Objective: Strengthen private sector capacity to drive growth and create jobs

NDP III Program: Private Sector Development

Planned Capital Investments:

1. Development of Industrial Parks - Completion of designs for all the project components of roads, power, water, sewage, solar street lighting, CCTV coverage of the Kampala Industrial and Business Park-Namanve, Roads opened to gravel level and Mbarara SME Park fence constructed (UGX102.141billion);

NDP III Objective: Strengthen the role of the public sector in the growth and development process

NDP III Program: Governance and Security strengthening

Planned Capital Investments:

- 1. Procurement and delivery of Eighty Seven (87) motor cycles to 87 Local Government Revenue Management Units by MFPED (UGX 0.872 billion);
- 2. Construction of new office block and staff parking with Child Care Centre for breastfeeding mothers Ministry structures maintained through minor works by MFPED (UGX7.102 billion);
- 3. Purchase of Office and ICT Equipment, including Software by MFPED (UGX2 billion); Construction of the PPDA/URF Office Block (UGX11 Billion)
- 4. Construction of boundary wall at Masaka regional office, gym facilities at Audit House and installation of power back up systems at selected regional offices; (UGX3.45 Billion);

NDP III Objective: Strengthen the role of the public sector in the growth and development process

NDP III Program: Development Plan Implementation

Planned Capital Investments:

- 1. One Stop Boarder Points (OSBPs) management & maintenance; Priority regional offices enhanced by URA (UGX2.6 billion);
- 2. Purchase of Motor Vehicles and Other Transport Equipment for URA (8.022 Billion);
- 3. Purchase of Office and ICT Equipment, including software for URA (UGX32.917 billion);
- 4. Development of Entebbe Data Center by UBoS (UGX2.683 Billion);

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Fiscal Credibility and Sustainability

Sector Objectives contributed to by the Sector Outcome

- 1. Improve the Public Financial Management and consistency in the economic development frameworks
- 2. Raise the tax GDP ratio

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Debt to GDP Ratio	31.7%		2018	43%	41.2%	41%	40%	
Tax to GDP Ratio	14.7%	14.9%	2018	14.7%	15.6%	16%	16.2%	
Fiscal Deficit	5.0%	3.7%	2018	5.8%	5.3%	4.1%	3%	

Sector Outcome: Sustainable Macroeconomic Stability

Sector Objectives contributed to by the Sector Outcome

- 1. Improve statistical data production and policy research
- 2. Increase access to Finance

- 3. Increase private investments
- 4. Increase the level of capitalization and widen investment opportunities in the capital markets
- 5. Raise insurance penetration
- 6. Raise national savings to GDP ratio
- 7. Reduce interest rates

Sector Outcome Indicators	Q4 Actual						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Inflation Rate	3.1%	5%	2018	3.8%	5%	5%	5%
Economic Growth	6.1%	6.3%	2018	6.1%	7%	7.5%	8%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Programme: 01 Macroeconomic Policy and Management

Programme Objective: i. Formulation of appropriate fiscal and monetary policies for revenue generation and management

ii. Monitoring public debt to ensure debt sustainability

iii.Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development.

iv. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation which is beneficial to all.

v. Formulation of investment and private sector policies

vi.Ensure conducive investment climate

vii.Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve

prosperity and enhance socio-economic transformation

Responsible Officer: **Director Economic Affairs**

Sustainable economic growth and stability Programme Outcome:

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
GDP growth rate	6.3%	0%	7%	7.5%	8%			
Fiscal Balance as a percentage of GDP	3.9%	0%	5.3%	4.1%	3%			
Ratio of Tax Revenue to GDP	15.1%	0%	15.6%	16%	16.2%			

Programme: 02 Budget Preparation, Execution and Monitoring

Programme Objective : i. Provide strategies and guidelines for the budget process.

ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and

Medium Term Expenditure Framework.

iii. Avail financial resources to finance implementation of Government programmes.

iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities

v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and

evaluation of development projects

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

development

Responsible Officer: Director Budget

Programme Outcome: Improved budget credibility

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Supplementary expenditure as a %ge of the initial approved budget	3%	1.04%	3%	3%	3%
Arrears as %ge of total expenditure for FY N-1	7%	0%	3%	3%	2.5%
• Funds released as a %ge of the approved budget			100%	100%	100%

Programme: 03 Public Financial Management

Programme Objective: i. Compilation and management of the accounts of votes;

ii. Custody and safety of public money;

iii.Manage resources of Government;

iv. Custody of all government certificates of all titles for investments;

v. Maintenance of a register of government investments

vi. Develop the internal audit strategy and supervise its implementation;

vii.Develop internal audit policies, rules, standards, manuals, circulars and guidelines;

viii.Review and consolidate audit reports from the votes and externally financed projects;

ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors

on audit matters

Responsible Officer: Accountant General

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	95%	95%	100%	100%	100%		
Percentage of debt service payments made on time	100%	100%	100%	100%	100%		

Programme: 09 Deficit Financing and Cash Management

Programme Objective: i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities

ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework

iii.Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda

Revenue Authority

Responsible Officer: Director Debt and Cash Management

Programme Outcome: Sustainable Public debt levels

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Present value of Public Debt to GDP ratio	34	0	33	31	30		
• External resources mobilized as a percentage of the National Budget	18%	0%	20%	18%	18%		
Nominal Debt as a percentage of GDP	44.6%	0%	41.2%	41%	40%		

Programme: 10 Development Policy and Investment Promotion

Programme Objective:i. Initiate and coordinate economic policy research to inform National economic development policy-

making.

ii. Provide technical advice on budgetary alignment to National development strategies and priorities.

iii. Monitor and analyze National development outcomes within the context of relevant regional and

international development frameworks.

iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector

competitiveness and growth.

v. Annually prepare and publish background to the Budget.

Responsible Officer: Director Economic Affairs

Programme Outcome: Increased investment and evidence-based National Development policy agenda

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

		Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
• Proportion of National development policies under active implementation	100%	86%	100%	100%	100%		
• Proportion of development policies performance reviewed after 10 years of commencement	50%	34%	50%	50%	50%		
Proportion of Business Climate Reforms conclusively resolved	95%	0%	95%	95%	95%		

Programme: 11 Financial Sector Development

Programme Objective:

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

Responsible Officer: Director Economic Affairs

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

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % ge of financially included adults (=16 years of age) population	91%	0%	93%	95%	100%
Domestic Equity market capitalization to GDP ratio	3.9%	0%	3%	2.9%	2.8%

Programme:

19 Internal Oversight and Advisory Services

Programme Objective:

The major role of this Directorate is to formulate, implement and carry out inspection and audit for Public resources. The Specific programme objectives include:

- i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.
- ii. To review and report on proper control over receipt, custody and utilization of all financial resources.
- iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure
- iv. Correct classification and allocation of revenue and expenditure accounts.
- v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.
- vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.
- vii. Operations or programs to ascertain whether results are consistent with established objectives and goals.
- viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.
- ix. The adequacy of controls built into computerized systems.

Responsible Officer:

Internal Auditor General

Programme Outcome:

Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Percentage of Internal audit recommendations implemented in Central Government	100%	0%	100%	100%	100%		
Percentage of Internal audit recommendations implemented in Local Authorities	80%	0%	90%	100%	100%		
Percentage of Internal audit recommendations implemented in Statutory Corporations	80%	0%	85%	90%	95%		

Programme:

49 Policy, Planning and Support Services

Programme Objective : i. Provide strategic leadership and management of the Ministry.

ii. Formulate Ministerial policies, plans and monitor their implementation.

iii.Manage the physical, financial and human resources

iv. Support mainstreaming of gender, equity, environment and climate change in ministry

Programmes and activities

Responsible Officer: Under-secretary/Accounting Officer

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Resource absorption level	100%	72.5%	100%	100%	100%	
Ministry performance ranking	85	83	90	95	98	
Percentage of Policies implemented	95%	75%	95%	98%	100%	

Vote 103: Inspectorate of Government (IG)

Programme: 12 General Administration and Support Services

Programme Objective: 1. To provide administrative and support services to the Inspectorate of Government.

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

Responsible Officer: Under Secretary

Programme Outcome: Efficient and effective Inspectorate of Government.

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Annual Auditor General and PPDA ratings.	60%	45%	70%	75%	80%

• Performance of the IG in the Annual Government	65%	29%	70%	75%	75%
Performance Report (GAPR).					
• % of targets achieved	80%	60%	85%	85%	90%

Programme: 13 Anti-Corruption

Programme Objective: 1. To create public awareness and enlist public support for preventing and combating corruption.

2. To investigate organized and syndicate and other forms of corruption in Uganda Government

Ministries, Departments, Agencies and Local Governments.

3. Enforce adherence/compliance to the Code of Conduct.

4. To prosecute cases of corruption and provide legal services.

5. To increase Social Accountability in the implementation of government projects by empowering

stakeholders to hold Public Officials socially accountable for publicly held resources.

Responsible Officer: Director

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

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of recommendations implemented	65%	50%	90%	95%	95%

Programme Outcome: Reduction in crime of corruption

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of grand or syndicated corruption cases registered	60	18	55	50	45

Programme: 14 Ombudsman

Programme Objective: 1. To investigate maladministration, injustices and economic malpractices in public office.

2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at

source.

3. To use systemic approach to pro-actively identify and address causes of high risks areas in

governance.

4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend

actions for revision of methods of work and procedures.

Responsible Officer: Director

Programme Outcome: Adherence to standards in public administration.

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Performance Targets

Programme Performance Indicators	2019/20	2019/20	2020/21	2021/22	2022/23
	Plan	Q1 Actual	Target	Target	Target
• Number of improvements in public administration as a result of Ombudsman actions	90	14	90	90	95

Vote 112: Ethics and Integrity

Programme: 52 Ethics and Integrity

Programme Objective : 1. To provide political leadership and coordinate national efforts against corruption and moral

decadence involving men, women, the youth and persons with disabilities (PWDs) in the whole

country.

2. To mainstream ethics and integrity to propel good governance across the country.

3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society covering all regions. Development process will involve men, women, youth, old

people and PWDs.

4. To coordinate and advise Government on the operations of Religious and Faith Organisations (RFOs) in the country. RFOs operations in the entire country will have equal opportunity when giving their views. Men, women, youth and PWDs will have equal chance to participate in the

process.

Responsible Officer: Permanent Secretary

Programme Outcome: National Ethical Values (NEVs) mainstreamed in public

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Performance Targe				gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	10%	2%	70%	80%	90%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	10%	3%	18%	25%	30%

Vote 122: Kampala Capital City Authority

Programme: 09 Revenue collection and mobilisation

Programme Objective: To mobilize Non Tax Revenue to fund service delivery for the various activities administered in

Kampala City.

Responsible Officer: Director Revenue Collection.

Programme Outcome: Efficiency and effectiveness in revenue collection at KCCA.

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Performance Targets

Programme Performance Indicators	2019/20	2019/20	2020/21	2021/22	2022/23
	Plan	Q1 Actual	Target	Target	Target
• Compliance levels by tax category.	66%	69%	68%	69%	70%

Vote 129: Financial Intelligence Authority (FIA)

Programme: 12 General Administration and Support Services

Programme Objective: Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate

Responsible Officer: Sydney Asubo

Programme Outcome: An Efficient and effective Financial Intelligence Authority (FIA)

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Compliance of the Authority's planning and Budgeting instruments to NDPII	70%	20%	75%	80%	85%
• Level of compliance of the Authority to Gender and Equity budgeting	80%	10%	85%	90%	95%
• Annual External Auditor General Rating of the Authority	100%	90%	100%	100%	100%

Programme: 21 Prevention of ML/TF and Financial Intelligence Information Management

Programme Objective:

- i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions
- ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies.
- iii) Ensure that IT infrastructure supports AML/CFT systems and operations.
- (iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted
- (v) Enhance public awareness and understanding of matters related to money laundering across the country
- (vi) Coordinate the implementation of AML/CFT International standards
- (vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines.

Responsible Officer: Wandera Were Samuel

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

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Proportion of ML/TF cases disseminated to LEDs with disaggregated data	100%	20%	10%	15%	30%

 Proportion of STRs analyzed and indicating 	100%	40%	30%	35%	40%
disaggregated data in terms of age, sex and nationality					

Vote 131: Auditor General

Programme: 15 Financial Audits

Programme Objective: To conduct independent and robust audit of Public Accounts and Treasury Memoranda to enhance

equitable service delivery.

Responsible Officer: EDWARD AKOL

Programme Outcome: Improved accountability, transparency, and compliance with laws and regulations in the public

sector

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of compliance with public financial management laws and regulations	50%	0	55%	60%	70%

Programme Outcome: Improved quality of audit reports contributing to value for money in the use of Public

resources

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• Proportion of external audit report recommendations implemented	60%	0%	60%	65%	70%	
Adoption rate of OAG recommendations by Parliamentary Oversight Committees	50%	0%	60%	70%	75%	
Level of compliance with the audit ISSAIs	65%	0%	65%	68%	70%	

Programme: 16 Value for Money and Specialised Audits

Programme Objective: To conduct special audits, examine and assess the level of efficiency, economy and effectiveness in

the equitable utilization of public resources by Government Institutions.

Responsible Officer: STEPHEN KATEREGGA

Programme Outcome: Effective public service delivery systems and instrumental, causative forensic investigations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target

Number of Judicial and Administrative actions resulting from audits	5	0	5	7	10
Nominal amount of savings resulting from audits	100,000,000,0	0	150,000,000,0 00	180,000,000,0 00	200,000,000,0
• Number of policy changes and Administrative Instructions resulting from OAG reports	2	0	2	4	5

Programme: 17 Support to Audit services

Programme Objective : To enhance organizational efficiency and promote inclusive, sustainable organizational performance.

Responsible Officer: MAXWELL POUL OGENTHO

Programme Outcome: A high performing and efficient model institution

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Percentage of Corporate Strategy implemented	70%	40%	20%	35%	50%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework	2.5	1.9	2.5	3	3
• Level of implementation of Internal and External Audit Recommendations	85%	82%	85%	90%	92%
• Increased Audit coverage as a result of operational efficiency			400	450	470

Vote 141:URA

Programme: 18 Administration and Support Services

Programme Objective: Improve institutional performance

Responsible Officer: Doris Akol

Programme Outcome: Efficient and effective institutional performance

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Level of Strategic plan delivered	80%	21.34%	80%	80%	80%
Annual Auditor Genaral rating of institutions	unqualified	unqualified	unqualified	unqualified	unqualified

Programme: 54 Revenue Collection & Administration

Programme Objective: Maximise Revenue

Responsible Officer: Doris Akol

Programme Outcome: Maximum revenue

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Revenue collection to target	100%	19.77%	100%	100%	100%	
Compliance level	80%	64.16%	80%	82%	83%	
• Tax Administration cost as % of revenue	2.3%	2.46%	2.3%	2.3%	2.3%	

Vote 143: Uganda Bureau of Statistics

Programme: 55 Statistical production and Services

Programme Objective :

The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely:

1. Improve Coordination and Management of the

National Statistical System

- 2. Strengthen Production, Development and Dissemination of Quality Statistics
- 3. Efficient and Effective Institutional performance

Responsible Officer:

Executive Director

Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	70%	23%	80%	80%	83%

Programme Outcome: Increased Demand and use of data & statistical information

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Number of users accessing the UBOS Website	2,000	320	2,500	2,600	2,600

Programme Outcome: Enhanced Organisational Management

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Percentage increase in personnel trained in data analysis, interpretation and management	10%	3%	10%	15%	15%

Vote 153:PPDA

Programme: 56 Regulation of the Procurement and Disposal System

Programme Objective: The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic

objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are

i. Strengthening transparency and accountability in public procurement

ii. Increasing competition and hence contributing to domestic industry development

iii. Enhancing the efficiency of public procurement system

iv. Strengthening contract management and performance

v. Leveraging technology to improve procurement outcomes

vi. Enhancing the performance of public procurement beyond compliance

vii. Enhancing the effectiveness of capacity building, research and knowledge management

Responsible Officer: Benson Turamye

Executive Director.

Programme Outcome: Improved procurement contract management and performance

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• % of entities rated satisfactory from procurement audits	100%	71%	100%	100%	100%	
• Proportion of contracts completed as per contractual time.	80%	71%	82%	85%	88%	

Programme Outcome: Increased participation of local contractors in public procurement

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				

• Proportion of contracts by value awarded to local contractors.	65%	97%	67%	69%	70%
Average number of bids received per contract.	3	1.7	4	5	5
Proportion of contracts by value subjected to open competition			72%	75%	77%

Vote 310: Uganda Investment Authority (UIA)

Programme: 12 General Administration and Support Services

Programme Objective : - Strengthen Governance and Management Systems

- Champion resource mobilization initiatives

-Provide guidance on Investment Policy matters

-Promote UIA's brand image

-Retain a highly skilled and motivated work force

Responsible Officer: Lawrence Byensi

Programme Outcome: Effective governance and management systems of Uganda Investment Authority

Sector Outcomes contributed to by the Programme Outcome

N/A

	Performance Targets									
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target					
Annual External Auditor General rating of the Authority			100%	100%	100%					
• Level of Compliance of the Authority's planning and Budgeting instruments to NDPIII			75%	80%	80%					
• Level of compliance of the Authority to budgeting for cross-cutting issues			75%	80%	85%					

Programme: 20 Investment Promotion and Facilitation

Programme Objective : •Grow FDIs by 20% per annum

•Ascertain actual investment and address existing investor issues

•Continually improve business processing and licensing through implementation of the One Stop

Center with physical and electronic platforms

•Implement Regional focused strategy for SME development through Science, Technology and

Engineering Innovations

•Enhance development of a network of serviced Industrial and Business Parks in Uganda

•Harness strategic partnerships towards 20% job creation by 2021

Responsible Officer: Lawrence Byensi

Programme Outcome: Conducive Investment climate

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target				
• % growth in jobs generated	20%	0%	20%	20%	20%				

• % growth in FDIs	20%	0%	20%	20%	20%
No. of facilitated and provided aftercare services	350	205	350	350	350
No. of fully serviced and operational industrial Parks	1	0	1	1	1
• % of fully serviced and operational industrial parks			20%	20%	20%
• % growth in License Investments			20%	20%	20%
• % growth in direct domestic investment			10%	10%	10%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Me	edium Tern	Projection	ıs
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 008 Ministry of Finance, Planni	ng & Econo	mic Dev.						
01 Macroeconomic Policy and Management	24.805	19.971	3.659	19.647	19.556	19.556	19.556	29.556
02 Budget Preparation, Execution and Monitoring	34.954	41.908	6.462	41.048	41.048	41.048	41.048	58.048
03 Public Financial Management	110.335	87.186	21.566	87.612	88.957	84.570	84.570	84.570
09 Deficit Financing and Cash Management	6.400	10.374	2.114	11.306	8.875	8.875	8.875	28.875
10 Development Policy and Investment Promotion	98.747	88.988	19.071	69.134	110.852	147.016	124.066	83.692
11 Financial Sector Development	117.849	269.154	58.335	246.018	217.156	208.696	208.696	208.696
19 Internal Oversight and Advisory Services	4.566	5.363	0.890	5.363	5.363	5.363	5.363	40.363
49 Policy, Planning and Support Services	64.044	58.371	10.132	48.131	127.222	223.636	337.698	354.370
Total for the Vote	461.700	581.314	122,229	528.258	619.028	738.759	829.872	888.170
Vote: 103 Inspectorate of Governmen	t (IG)							
12 General Administration and Support Services	26.342	27.734	3.619	27.517	28.958	29.958	31.958	33.958
13 Anti-Corruption	24.443	23.586	5.094	23.740	25.299	27.299	29.299	31.870
14 Ombudsman	2.449	2.156	0.402	2.219	3.022	4.585	6.061	8.061
Total for the Vote	53.234	53.476	9.115	53.476	57.279	61.842	67.318	73.889
Vote: 112 Ethics and Integrity								
52 Ethics and Integrity	4.829	8.592	1.280	8.592	9.794	11.236	12.967	15.043
Total for the Vote	4.829	8.592	1.280	8.592	9.794	11.236	12.967	15.043
Vote: 122 Kampala Capital City Auth	ority							
09 Revenue collection and mobilisation	7.897	5.490	1.738	1.326	1.540	1.796	2.104	2.473
Total for the Vote	7.897	5.490	1.738	1.326	1.540	1.796	2.104	2.473

Vote: 129 Financial Intelligence Author	ority (FIA)							
12 General Administration and Support Services	0.000	8.711	1.871	8.711	9.715	10.919	12.364	14.099
21 Prevention of ML/TF and Financial Intelligence Information Management	0.000	4.306	0.467	4.306	5.167	6.200	7.440	8.928
58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	2.880	0.000	0.000	0.000	0.000	0.000	0.000	0.000
59 Policy, International Cooperation and Mutual Legal Assistance	9.128	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.008	13.017	2.338	13.017	14.881	17.119	19.805	23.027
Vote: 130 Treasury Operations								
51 Treasury Operations	40.000	262.068	1.000	341.068	409.282	491.138	589.366	707.239
Total for the Vote	40.000	262.068	1.000	341.068	409.282	491.138	589.366	707.239
Vote: 131 Auditor General								
15 Financial Audits	22.194	22.348	4.730	22.348	23.518	24.922	26.607	28.628
16 Value for Money and Specialised Audits	9.162	8.220	1.534	8.220	8.723	9.328	10.053	10.923
17 Support to Audit services	27.801	33.182	6.465	33.182	37.094	41.789	47.423	54.183
Total for the Vote	59.157	63.750	12.729	63.750	69.336	76.039	84.083	93.735
Vote: 141 URA								
18 Administration and Support Services	169.914	215.767	52.465	214.348	247.249	280.309	319.980	367.585
54 Revenue Collection & Administration	180.301	222.488	58.804	223.907	237.276	259.741	286.699	319.049
Total for the Vote	350.216	438.255	111.268	438.255	484.525	540.050	606.679	686.634
Vote: 143 Uganda Bureau of Statistics	'	,			,	,	'	
55 Statistical production and Services	46.507	60.081	11.544	60.081	65.446	71.883	79.608	88.878
Total for the Vote	46.507	60.081	11.544	60.081	65.446	71.883	79.608	88.878
Vote: 153 PPDA								
12 General Administration and Support Services	0.000	6.817	0.572	6.603	6.496	6.996	7.996	9.496
56 Regulation of the Procurement and Disposal System	22.704	18.017	2.967	18.230	19.712	20.861	21.840	22.714
Total for the Vote	22.704	24.834	3.539	24.834	26.208	27.857	29.836	32.210
Vote: 310 Uganda Investment Authorit	ty (UIA)	'			'	'	'	
12 General Administration and Support Services	8.998	110.679	1.561	111.160	193.537	136.858	39.766	9.393
20 Investment Promotion and Facilitation	1.867	6.225	0.694	6.054	8.122	10.603	13.581	17.153
Total for the Vote	10.865	116.904	2.255	117.215	201.659	147.461	53.347	26.547
Total for the Sector	1,069.116	1,627.781	279.035	1,649.872	1,958.978	2,185.181	2,374.983	2,637.846

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

The Accountability Sector faces several challenges in addressing gender and equity issues, some of which are:

- Inadequacy of dis-aggregated data by gender, age, people with disabilities and location, for evidence based gender responsive planning.
- Limited capacity in mainstreaming Gender and Equity concerns in Vote BFPs and Ministerial Policy Statements;
- Funding limitations that curtail the development and implementation of gender enhancement laws, policies and structures;
- Limited knowledge of gender laws, policies and strategies; and on cross-cutting issues regarding HIV/AIDS, Environment, Gender & Equity and Disability by stakeholders, making it difficult to fully integrate and implement all interventions smoothly.
- Gaps in gender and equity sensitivity;

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)

		2018/19	201	9/20	2020/21	M	TEF Budge	t Projection	Projections	
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	88.044	86.933	22.043	86.933	86.933	86.933	86.933	86.933	
	Non Wage	436.029	535.155	155.404	515.155	618.186	741.823	890.188	1,068.225	
Devt.	GoU	43.982	65.691	1.135	65.691	65.691	65.691	65.691	65.691	
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	GoU Total	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849	
Total Go	OU+Ext Fin (MTEF)	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849	
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
(Grand Total	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849	

(ii) Sector Contributions to the National Development Plan

The Legislature Sector will directly contribute to the Governance and Security Programme, in the NDP III. The sector continues to face a challenge of members' attendance in Plenary sittings and committee meetings. The sector plans to develop mechanisms for strengthening the party whipping system in Parliament. This is intended to achieve effective representation of citizens' interests. The sector plans to ensure that the legislative process in Parliament, scrutiny and quality of legislation is enhanced arising from the noticed Low response of the public to bill consultation process, during consideration of bills.

Parliament has observed delayed and/or inadequate responses from the cabinet/MDAs to the questions and concerns raised by members during plenary and committee meetings, inadequate information on the implementation of the international protocol, its challenging for Parliament to oversee Government's commitments carried out at international level. The sector plans to establish a clear framework for the executive to report to Parliament on International engagements including Protocols.

The sector has observed escalating backlog of the Constitutional reports for consideration the oversight committees like the IGG reports. The sector plans to strengthen the capacity of MPs and Staff to appreciate the emerging PFM reforms for the implementation of the NDPIII.

There sector continues to face a challenge of limited human resource capacity for handling new emerging areas such as Oil and Gas, Loan financing modalities, Resource mobilization and PFM reforms. The sector will undertake an annual realignment of capacity building programmes for MPs and Staff along emerging reforms. The sector has noticed inadequate ICT Services, to match the growing global trends in the ICT domain, thus the need to enhance ICT infrastructure, Internet Usage, Software acquisition and maintenance and ICT training of MPs and staff

(iii) Medium Term Sector Policy Objectives

Its important to note that the Legislature Sector will directly contribute to the Governance and Security Programme, in the NDP III. However, the sector will indirectly contribute to other programmes in the NDP III, through enhanced legislation, representation, oversight and budgeting functions in line with its mandate

Therefore, during the FY 2020/21 and over the mdedium term, the vote will pursue the following plans:

Fast track completion of the new chambers and acquisition of additional office space to accommodate the increasing number of MPs to secure adequate work space, office accommodation for MPs and staff (Committee rooms and Conferences) which constrains members and staff in course of performing their duties.

Enhance ICT infrastructure, Internet Usage, Website Management, E-mail management, Software acquisition and maintenance and ICT training of MPs and staff. In addition, carry out digitization of all Parliamentary Information for easier storage, access and transmission, consequently attaining enhanced public access to Information and increase Automation of Parliamentary systems and processes.

Develop a resource strategy and tools for supporting evidence-based oversight.

Realign the capacity building programmes for MPs and Staff along emerging reforms, for example in areas such as Oil and Gas, Loan financing modalities and resource mobilization

The outcomes of these interventions are enormous and include but not limited to effective representation of citizens' interests; Improved quality of legislation; Improved quality and effectiveness of parliamentary oversight, Enhanced quality of Parliamentary engagement with the budget process and financial management, Enhanced knowledge and skills of MPs and staff to operate effectively in a multiparty environment and Increased accessibility of information to Members, staff and the public through use of ICT among others. All these will well-articulated in the sector strategic plan 2020/21 - 2024/25.

(iv) Sector Investment Plans

The Parliamentary Commission continues to face a challenge of inadequate Chamber and Office space for Members of Parliament. Provisionally, the vote continues to rent additional office space for Members until the construction of the new chamber with more offices and committee space is completed.

The construction works for the new chamber are ongoing with various activity completion levels as reported above, and the contractor has been cautioned to make up with the lost time during the diversion of the main drainage line and this additional work had not been considered during the initial processes of the project.

The MTEF allocated to the sector for Capital development for FY 2020//21 is UGX.65.691Bn. In this regard, the Parliamentary Commission has allocated UGX.63.5Bn for the on-going works on construction of the new chamber (based on the expected amount of work for 12 months as forecast by the contractor), This is also due to the need to fast-track the construction project to ensure that a conducive working environment is availed to Members Parliament to effectively and efficiently perform their legislation, representation and oversight functions as stipulated in the NDPII objectives.

In addition, UGX. 1.03Bn will be spent on assorted office furniture for the Members currently occupying Queens Chamber, UGX.1.185Bn has been allocated for procurement of assorted machinery and ICT items for MPs and staff.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.

Sector Objectives contributed to by the Sector Outcome

1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Committees Reports produced as % of those planned	90%	80%	2016	80%	90%	95%	100%	

Sector Outcome: Increased public involvement and participation in parliamentary business

Sector Objectives contributed to by the Sector Outcome

1. Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development

Sector Outcome Indicators	Q4 Actual	Performance Targets							
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23		
Level of public awareness on the role MPs and mandate of Parliament	81%	90%	2016	80%	90%	95%	95%		
Level of Committee-based site visits, public hearings and outreach programs supported	84%		2016	80%	90%	95%	95%		

Sector Outcome: Enacted comprehensive legislations for equitable and sustainable development

Sector Objectives contributed to by the Sector Outcome

1. To increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Number of Bills passed within the 45 days (timely enactment of legislation)	26		2016	20	20	25	25
laws enacted as a% of those presented	87%	100%	2016	80%	90%	95%	95%

Sector Outcome: Effective participation in international engagements

Sector Objectives contributed to by the Sector Outcome

1. Improve collaboration and networking amongst development institutions.

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Number of International Parliamentary engagements with Participation of MPs and Staff	20		2016	12	12	12	12

Sector Outcome: Improved work environment for Members and staff of Parliament and the public.

Sector Objectives contributed to by the Sector Outcome

1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.

Sector Outcome Indicators	Q4 Actual	Q4 Actual Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% age of Chamber offices and committee space secured and equipped	28%	60%	2016	25%	70%	95%	98%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 104 :Parliamentary Commission					
Programme:	51 Parliament				

Programme Objective:

- I. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation, strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes.
- II. Strengthened the institutional capacity to deliver effectively and Build strong institutional
- mechanisms for delivery of services to Members and staff
- III. Increased Public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament
- IV. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure
- V. Effective participation in international engagements
- VI. Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a "Green" Parliament including waste management strategy; and Review of the Occupational Health and Safety measures.

Responsible Officer:

SPEAKER

Programme Outcome:

Improved Legislation, accountability, representation, democracy and good Governance for

Sustainable Development

Sector Outcomes contributed to by the Programme Outcome

- 1. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.
- 2. Increased public involvement and participation in parliamentary business
- 3. Strengthened parliamentary accountability and scrutiny
- 4. Effective participation in international engagements

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target				
Number of committee oversight and parliamentary outreach activities conducted	150	28	140	145	150				
Percentatge of laws enacted and applied	100%	90%	100%	100%	100%				

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projecti			ns
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 104 Parliamentary Commission								
51 Parliament	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849
Total for the Vote	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849
Total for the Sector	568.056	687.779	178.582	667.779	770.810	894.447	1,042.812	1,220.849

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

- Inadequate funding to implement the G&E agenda oversight verified benchmarking activities by the Gender and equal opportunities committee to carry out the bench marking attending international G&E forum.
- Inadequate technical capacity in the Legislation to the G&E issues by the execution. This is evidenced in cases where some gender bills originate from private members like the sexual offenders bill,2019
- Internally there is need to build capacity of staff MPs and so as to increase awareness of all stake holders and so as to develop well research policies on G & E (G ender G desk)
- Inadequate physical space for Members and Staff of Parliament with physical disabilities like designated committee rooms for PWDs

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)

		2018/19	201	9/20	2020/21	M	TEF Budge	t Projection	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	93.396	97.800	22.606	101.261	101.176	101.176	101.176	101.176
	Non Wage	698.284	803.010	167.480	861.434	1,000.985	1,173.362	1,380.214	1,628.437
Devt.	GoU	59.767	77.811	7.635	95.597	213.098	213.098	213.098	213.098
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	851.447	978.622	197.720	1,058.292	1,315.259	1,487.636	1,694.488	1,942.711
Total Go	OU+Ext Fin (MTEF)	851.447	978.622	197.720	1,058.292	1,315.259	1,487.636	1,694.488	1,942.711
	A.I.A Total	2.011	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Frand Total	853.459	978.622	197.720	1,058.292	1,315.259	1,487.636	1,694.488	1,942.711

(ii) Sector Contributions to the National Development Plan

The sector shall undertake a number of programmes towards agro industrialization by attracting investors as well as promoting manufactured exports especially from the agriculture sector.

The sector shall undertake a number of programmes towards agro industrialization by attracting investors as well as promoting manufactured exports especially from the agriculture sector.

The Sector will contribute towards the promotion of tourism through Economic and Commercial Diplomacy in Missions abroad, strengthening RDC Offices for promotion of local tourism, and promoting the image of Uganda abroad.

The Sector will contribute towards Human Capital Development and Social Protection through engaging in the development of vocational skills, carry out civic and voter education, and monitor the delivery of social services in the country.

The Sector will make contribution towards Community Mobilization and Mindset Change by engaging in community mobilization through the Sector structures for peace, development, socio-economic transformation, and promotion of patriotism and civic education especially among the youth.

The Sector will contribute towards Governance and Security Strengthening through strengthening citizen participation in the democratic processes, and undertake various activities to promote peace and security.

The Sector will contribute towards Development Plan Implementation by focusing on strengthening the link between planning, budgeting, implementation, monitoring and evaluation.

(iii) Medium Term Sector Policy Objectives

In the medium term, the Sector's objectives are:

- i. Strengthening policy development; and M&E systems;
- ii. Attracting investments, cooperation assistance and contributions from the Diaspora as well as expanding markets for Uganda's products;
- iii. Strengthening citizen participation in development and electoral processes
- iv. To provide over all leadership of the State for the achievement of national goals in line with the Constitution.

(iv) Sector Investment Plans

In FY 2020/21, the major capital investments in the Sector will include:

- i. Construction and renovation works for State Lodges, Chanceries and Official Residences in Missions Abroad, office premises for Electoral Commission and Resident District Commissioners of which Shs. 1bn is for construct one RDC office in Kyankwanzi and renovate two existing offices, Shs 0.97bn for renovation of State Lodges; Shs. 18.2bn for construction and renovation of Chanceries and official residencies; and Shs. 4.875bn for Storage facilities of the Electoral Commission.
- ii. Procurement and maintenance of transport and specialized equipment including the Presidential Jet and Helicopter at Shs.
- 31.172bn
- iii. Procurement of the Electronic Results Transmission and Dissemination System at Shs.19.723bn.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Improved service delivery

Sector Objectives contributed to by the Sector Outcome

1. Improve the national M&E systems for increased service delivery, efficiency, and effectiveness

Sector Outcome Indicators	Indicators Q4 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of M&E recommendations implemented			2013	50%	65%	70%	75%

Sector Outcome: Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and

nationalistic citizens

Sector Objectives contributed to by the Sector Outcome

1. Improve democracy and governance for increased National stability

Sector Outcome Indicators	Q4 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of the population with patriotism knowledge			2013	30%	45%	50%	55%

Sector Outcome: Strengthened Policy Management across Government

Sector Objectives contributed to by the Sector Outcome

1. Improve policy development and implementation effectiveness across all priority sectors

Sector Outcome Indicators	Q4 Actual	Q4 Actual Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of Cabinet Memos complying with Results Based Principles	100%	100%	2013	70%	85%	90%	95%

Sector Outcome: Improved regional and International Relations

Sector Objectives contributed to by the Sector Outcome

- 1. Attract new investment opportunities in infrastructure and mineral development and secure markets for the Agriculture and Tourism sectors
- 2. Strengthen Regional and International Relations for Development

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Percentage change in the value of FDI (in millions USD)	28.3%	25%	2013	6.5%	30%	35%	40%	
Number of tourists attracted (arrivals)	1,402,409	1,927,402	2013	1,197,000	2,000,000	2,100,000	2,200,000	

Sector Outcome: Free and Fair elections

Sector Objectives contributed to by the Sector Outcome

1. Improve democracy and governance for increased National stability

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Percentage increase in citizen engagement in the electoral process	100%	80%	2013	65%	90%	95%	100%	
Proportion of eligible voters registered	89%	90%	2013	90%	100%	100%	100%	

Sector Outcome: Improved income from the foreign sources

Sector Objectives contributed to by the Sector Outcome

1. Attract new investment opportunities in infrastructure and mineral development and secure markets for the Agriculture and Tourism sectors

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Value of income from foreign sources – in millions of Dollars. (Remittances, Tourism revenue, donations, grants export revenue, FDI in priority sectors).			2013	2912.11	5000	5500	6000

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 001 :Office of the President						
Programme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs						

Programme Objective: To provide the Presidency with timely and well researched information on the implementation of key

Government Programs.

Responsible Officer: Director, Economic Affairs and Research

Programme Outcome: Improved Service delivery.

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of M&E recommendations acted upon by MDAs and LGs.	80%	20%	85%	90%	95%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.	80%	20%	80%	85%	90%
• Percentage of Manifesto commitments implemented.	60%	65.7%	100%	100%	100%

Programme: 02 Cabinet Support and Policy Development

Programme Objective: To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining,

formulating and implementing Government Policy.

Responsible Officer: Under Secretary, Cabinet Secretariat

Programme Outcome: Relevant ,inclusive and coherent polices.

Sector Outcomes contributed to by the Programme Outcome

1. Effective Public Administration sector

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
Percentage of Cabinet decisions acted upon.	95%	0%	30%	40%	50%	
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	95%	90%	95%	95%	100%	

Programme: 03 Government Mobilisation, Monitoring and Awards

Programme Objective : 1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to

effectively monitor Government programs at the District level.

2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism

and Patriotism among the youth in Secondary schools.

3. To support the Presidential Awards Committee in taking charge of the custodianship and

administration of Uganda's National Honours and Awards.

4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership

training programs for all Managers in the Public Service of Uganda.

Responsible Officer: Secretary, Office of the President

Programme Outcome: % of population knowledgeable about government programmes.

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	80%	20%	85%	85%	80%

Programme: 49 General administration, Policy and planning

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

President.

2. To provide financial and human resource management services to staff and ensuring their efficient

and effective utilization.

Responsible Officer: Muhindo. E. Ngene - Under Secretary, Finance & Administration

Programme Outcome: Enhanced Policy guidance and strategic direction.

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• Efficient and effective resource management and utilization.	High	High	High	high	high	

Vote 002 :State House

Programme: 11 Logistical and Administrative Support to the Presidency

Programme Objective :

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

Responsible Officer:

State House Comptroller

Programme Outcome:

Effective and Efficient Operations of the Presidency

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
Level of Provision of Logistical Support	95%	95%	95%	95%	95%	
• Level of Implementation of Presidential Initiatives	Good	Good	Good	Good	Good	

Vote 006: Ministry of Foreign Affairs

Programme: 05 Regional and International Economic Affairs

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

integration

Responsible Officer: Director/Regional and International Economic Affairs.

Programme Outcome: Improved Balance of payments position for Uganda

Sector Outcomes contributed to by the Programme Outcome

1. Improved income from the foreign sources

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target

• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	3%	1%	3.2%	3.4%	3.7%
Level of deepening regional integration	4 Regional and Continental Protocols negotiated/co ncluded	Two (02) IGAD Protocols negotiated: Protocol on novements of Livestock and Pastoralists; and the other on Free Movement of Persons in the	3 Regional and Continental Protocols Negotiated/ Concluded	4 Regional and Continental Protocols Negotiated /Concluded	5 Regional and Continental Protocols Negotiated/C onclude.
		IGAD region			

Programme: 06 Regional and International Political Affairs

Programme Objective: To coordinate foreign policy issues related to political affairs for improved relations

Responsible Officer: Director/ Regional and International Political Affairs.

Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive

for sustainable development.

Sector Outcomes contributed to by the Programme Outcome

1. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development

2. Improved regional and International Relations

		Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
Percentage of conflicts resolved/contained.	100%	100%	100%	100%	100%		
Rating of Uganda's image abroad			Good	Good	Good		

Programme: 22 Protocol and Public Diplomacy

Programme Objective: Provide Protocol and Consular Services and enhance Uganda's image

Responsible Officer: Chief of Protocol/Director -Protocol and Public Diplomacy.

Programme Outcome: Protocol, Consular Services and Uganda's image enhanced

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Provision of consular services at home and abroad	25000 cases handled	Handled over 8000 cases at Headquarters and Missions Abroad	28000 Cases Handled	30000 Cases Handled	35000 Cases handled

• Facilitation of official ceremonies and functions at	At least 10	04 (The	10	12	15
home and abroad	functions	International	International/	International/	International/
	facilitated	youth Day	National	National	National
		and 4	Functions	Functions	Functions
		International	facilitated	facilitated	facilitated
		Conferences			
		hosted in			
		Uganda)			

Programme: 49 Policy, Planning and Support Services

Programme Objective : To provide support services for effective service delivery

Responsible Officer: Undersecretary / Finance and Administration.

Programme Outcome: Strengthened Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• • Level of Compliance with national laws, Acts, Policies and regulations	100%	100%	100%	100%	100%	
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong	Strong	Strong	Strong	Strong	
• • Efficient and effective use of resources	Good	Good	Good	Good	Good	

Vote 102: Electoral Commission

Programme: 51 Management of Elections

Programme Objective : To conduct regular free and fair elections and referenda professionally, impartially and efficiently

Responsible Officer: Secretary Electoral Commission

Programme Outcome: Free and Fair Elections and Referenda

Sector Outcomes contributed to by the Programme Outcome

1. Free and Fair elections

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of election results upheld			100%	100%	100%

Programme: 54 Harmonization of Political Party Activities

Programme Objective : To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable

socioeconomic development

Responsible Officer: Secretary Electoral Commission

Programme Outcome: National Election activities harmonized.

Sector Outcomes contributed to by the Programme Outcome

1. Free and Fair elections

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Streamlined election program			1	1	1

Vote 201: Mission in New York

Programme: 52 Overseas Mission Services

Programme Objective : 1. Promoting Multilateral Cooperation within the United Nations.

- 2. Promoting Regional and International Peace and Security.
- 3. Promoting Internal Law & Related Commitments/Obligations.
- 4. Promoting Commercial & Economic Diplomacy.
- 5. Promoting Uganda's Public Diplomacy & Enhancing her image.
- 6. Mobilizing the Diaspora for Development.7. Strengthening Institutional Capacity.
- 8. Providing Diplomatic, Protocol & Consular Services.

Responsible Officer: FLORENCE KYASIIMIRE - Accounting Officer

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	8	2	12	6	6

Vote 202: Mission in England

Programme: 52 Overseas Mission Services

Programme Objective: i. Promoting Commercial and Economic Diplomacy (supporting Uganda companies exporting to UK

and Ireland; UK and Ireland companies/businesses investing in Uganda and promoting Uganda as

number one Tourism destination).

ii. Mobilizing the Diaspora for Development (through remittances, investments, public-private or

private – private partnership, skills transfers, etc.).

iii. Promoting regional and international peace and security (lobbying UK and Ireland for financial and technical support for peace initiatives particularly in the Great Lakes Region, South Sudan and

Somalia.

iv. Promote Uganda's image and project her influence in United Kingdom and Ireland.

v. Providing Diplomatic, Protocol & Consular Services.

vi. Promoting international law & related Commitments/obligations.

vii. To strengthen capacity of the Mission.

viii. To mainstream cross-cutting issues of gender, HIV and sustainable environment in Mission

activities and plans

Responsible Officer: Godfrey Kwoba

Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable

development

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Number of cooperation frameworks negotiated and concluded.	2	2	4	4	4	
Percentage of foreign exchange in flows	20%	5%	30%	30%	30%	
Rating of Uganda's image abroad	2	2	5	5	5	

Vote 203: Mission in Canada

Programme: 52 Overseas Mission Services

Programme Objective: To mobilize bilateral, multilateral resources to for National Development

To secure Training opportunities and scholarships for Ugandans

To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation

To promote available Uganda investment opportunities in the areas of accreditation for increased

production, productivity and Job creation for the youth

To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of

accreditation

To mobilize and empower Ugandans in areas of accreditation for National Development

Responsible Officer: Helen Kasozi Kayiza

Programme Outcome: Enhanced national security development, the country's image abroad and well being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good	
Number of cooperation frameworks negotiated and concluded	2	0	2	3	5	

Vote 205: Mission in Egypt

Programme: 52 Overseas Mission Services

Programme Objective : To Foster Cordial Relations

Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda

and Egypt, Syria, Israel and Lebanon

Increased Financial Resources

Strengthen Bilateral Relations with countries of accreditation (Egypt, Syria, Israel and Lebanon

Human Resource Development

Provide Protocol and Consular Services

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced National Security development, the Country's image abroad and the welbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Number of Cooperation frame works negotiated and concluded	8	2	2	3	3	
Rating of Ugandans abroad	75%	25%	good	good	good	

Vote 206: Mission in Kenya

Programme: 52 Overseas Mission Services

Programme Objective: To promote and protect Uganda's interests in Kenya, the region and international organization by

doing the following:

Promote peace and security between Uganda and Kenya

Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural

attractions.

Mobilize resources for the development of Uganda from International Organizations

Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's

Participation in the work related activities of UN-HABITAT and UNEP

Enhance Uganda's representation in Kenya

Promote the EAC, Regional Cooperation and Integration process Provide quality Diplomatic, Protocol and Consular services in Kenya

Mobilize the Ugandans in Kenya for development

Identify and facilitate acquisition, development and maintenance of Uganda Government properties

in Kenya

Motivate, assess and appraise the Mission staff

Responsible Officer: Bernadette Mwesige Ssempa

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated and concluded	9	1	9	10	11

Vote 207: Mission in Tanzania

Programme: 52 Overseas Mission Services

Programme Objective: To Enhance National Security, development, and the Country's image in the region and countries and

organizations of accreditation (Zambia, Comorros, Malawi, Mozambique, Mauritius, Madagascar,

EAC and COMESA) and

Protect Uganda's Interests in Tanzania.

Responsible Officer: Connie Rwankwene Nuwagaba

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Number of cooperation frameworks negotiated and concluded	30	5	35	35	40	
Percentage change of foreign exchange inflows	60%	15%	70%	70%	80%	
Rating of Uganda's image abroad	85%	20%	90%	90%	100%	

Vote 208 : Mission in Nigeria

Programme: 52 Overseas Mission Services

Programme Objective: - Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and

Promotion of Education.

-Mobilize bilateral and multilateral resources for development,

-Promote technical cooperation

-Mobilise technical Volunteers/Lecturers

-Search for scholarships/training opportunities for Ugandans

-provide consular services

mobilise the Ugandan diaspora for Development Strengthen the institutional capacity of the Mission

Responsible Officer:

Accounting Officer

Programme Outcome: Enhanced National security Development, the county's image abroad and welbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• number of cooperation frameworks negotiated and concluded			2	3	4	

Vote 209: Mission in South Africa

Programme: **52 Overseas Mission Services**

Programme Objective: i. To promote cooperation in peace and security between Uganda and African Countries.

ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe,

Lesotho, Swaziland and Namibia

iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer iv. To provide diplomatic, protocol and consular services in Southern Africa v. To mobilize and empower the Ugandans in Southern Africa for development

vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa

vii. To empower the Mission to implement its Charter

Responsible Officer: High Commissioner

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Number of cooperation frameworks negotiated, and concluded	40	2	10	15	15	
Percentage change of foreign exchange inflows	65%	55%	65%	50%	50%	
Rating of Uganda's image abroad	Good	Good	Good	Good	Good	

Vote 210: Mission in Washington

52 Overseas Mission Services Programme:

Programme Objective: 1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting

Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development

Assistance and cooperation in Knowledge and Technology transfer.

2. Promote Uganda's Public Diplomacy and enhance her Image abroad.

3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for

Uganda's development

4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation

5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer.

6. Promoting Peace and Security cooperation with the USA and other countries of accreditation

7. Promoting International Law and related commitments/obligations

Responsible Officer: Michael Bulwaka/Accounting Officer

Programme Outcome:

Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
Number of cooperation frameworks negotiated, and concluded	3	1	3	4	4	
Rating of Uganda's image abroad	Good	Good	Good	Good	Good	

Vote 211 : Mission in Ethiopia

Programme: 52 Overseas Mission Services

Programme Objective : The Mission aims to:

- 1. Promote regional and international peace and security
- 2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy
- 3. Mobilise bilateral and multilateral resources for development.
- 4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions
- 5. Mobilize and empower Diaspora for national development
- 6. Provide diplomatic, protocol and consular services both Ugandans and foreigners
- 7. Promote Uganda's public diplomacy and our image in areas of accreditation.
- 8. Strengthen institutional capacity of the Mission.

Responsible Officer: Ms. Anne Nabaasa

Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Number of Cooperation Frameworks Concluded;	2	4	4	5	5
Percentage Change in Foreign Exchange Inflows			5%	5%	5%
Rating of Uganda's image abroad	Good	good	good	good	good

Vote 212: Mission in China

Programme: 52 Overseas Mission Services

Programme Objective: To Promote and Protect Uganda's image in the People's Republic of China

Responsible Officer: The Head of Mission

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Number of cooperation frameworks negotiated, and concluded			5	7	9	
Percentage change of foreign exchange inflows			2%	3%	4%	
Rating of Uganda's image abroad			good	good	good	

Vote 213: Mission in Rwanda

Programme: 52 Overseas Mission Services

Programme Objective : 1. Promote Regional and International Peace & Security

2. Promote Commercial & Economic Diplomacy

3. Promote Regional Integration

4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda

5. Provide Diplomatic, Protocol & Consular Services6. Mobilize the Diaspora for National Development

7. Strengthen Institutional Capacity

8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national

development

Responsible Officer:

Accounting Officer

Programme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Number of cooperation frameworks negotiated and concluded.	2	0	2	2	2	
Percentage Change of Foreign Exchange inflow	1%	0%	1%	1%	1%	
Rating of Uganda's image abroad.	80	25	80	85	85	

Vote 214: Mission in Geneva

Programme: 52 Overseas Mission Services

Programme Objective : 1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and

International Organisations,

2. Promotion of Regional and International Peace and Security.

3. Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism

and Technology transfer)

4. Engagement of the Diaspora for Development

5. Promotion of International Law and Human Rights

6. Mobilization of resources for Development, Institutional Capacity building

7. Provide diplomatic, protocol and consular services to both Ugandans and foreigners.

8. Mobilize and empower Uganda's Diaspora for national Development.

9. Strengthen institutional Capacity of the Mission.

Responsible Officer: Accounting Officer; Mr. Mwanika Brian Phenox

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated, and concluded	Number of tourists attracted (1500) and reports on the status of trade negotiations providing policy recommendati ons forwarded (4)	171	10	10	10
Percentage change of foreign exchange inflows	17%	4.25%	18%	18%	18%

Vote 215 : Mission in Japan

Programme: 52 Overseas Mission Services

Programme Objective : 1. Promote Regional and Internal Peace and Security.

2. Promote Commercial/Economic Diplomacy.

3. Provide Protocol and Consular Services in areas of accreditation.
4. Mobilize and empower Diaspora for national Development.

4. Mobilize and empower Diaspora for national Development.

5. Promote Uganda's public diplomacy and enhance her Image abroad.

6. Strengthen the Institutional capacity of the Embassy and the Ministry.

Responsible Officer: ACCOUNTING OFFICER - MULIJO WASIKE SHADRAOUE

Programme Outcome: Improved Diplomatic and Trade Relation

Sector Outcomes contributed to by the Programme Outcome

N/A

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• Percentage growth in volume of Trade between Uganda and accredited countries			3%	5%	7%
State of Diplomatic relations and cooperation between Uganda and accredited States			Good	Good	Good

Vote 217: Mission in Saudi Arabia

Programme: 52 Overseas Mission Services

Programme Objective: To promote regional and international peace and security among OIC Member States.

To promote economic and commercial diplomacy. To mobilize the diaspora for National Development. To promote and protect the interests of Uganda.

To promote Uganda's tourism, trade and investment potential within the Gulf States.

To offer consular services to Ugandans and nationals in the countries

of accreditation.

To lobby for scientific and research development exchange between Uganda and other Gulf

countries.

To promote and streamline labour externalization.

To promote public diplomacy and enhancing the Uganda's image.

Responsible Officer: Mr. Ivan Kakama

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target		
Number of cooperation frameworks negotiated and concluded			4	4	4		
Percentage change of foreign exchange inflows			90%	90%	90%		
Rating of Uganda's image abroad			Good	Good	Good		

Vote 218: Mission in Denmark

Programme: 52 Overseas Mission Services

Programme Objective : To promote cooperation frameworks between Uganda and the Nordic countries.

To promote trade, tourism and investment and attract technology transfer.

To provide consular services.

To strengthen the Mission through development programs.

Responsible Officer: Alex Hope Mukubwa

Programme Outcome:

Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
• Number of cooperation frameworks negotiated, and concluded	3	2	3	3	4	
Rating of Uganda's image abroad	Good	Good	Good	Good	Good	

Vote 219: Mission in Belgium

Programme: 52 Overseas Mission Services

Programme Objective: 1. Promote Regional and International Peace and Security.

2. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign

Investments, Tourism and Technology Transfer).

3. Promote International Law and Commitments and Report on International Treaties and

Conventions.

4. Provide Diplomatic, Protocol and Consular Services.

5. Mobilize and empower Ugandan Diaspora for national development.

6. Promote Uganda's Public Diplomacy and enhance her image.

7. Strengthen Institutional Capacity of the Mission

8. Secure education opportunities for Ugandans in Benelux Countries and EU in general

9. Facilitate acquisition of jobs in international institutions for Ugandans

Responsible Officer: DENIS A. MANANA

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Percentage change of foreign exchange inflows	5%	1%	5%	3%	3%

Vote 220 :Mission in Italy

Programme: 52 Overseas Mission Services

Programme Objective:

- To promote Commercial/Economic Diplomacy

- To provide Diplomatic, Protocol and Consular Services

- To mobilise the Ugandan diaspora for national development

- To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation

- To promote international law and related commitments/obligations

- To strengthen the institutional capacity of the Mission

- To promote International Peace and Security

Responsible Officer: Aggrey Dhamuzungu (Accounting Officer)

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target	
Number of Cooperation Frameworks negotiated	4	2	2	2	3	
Percentage Change of Foreign Exchange Inflows	70%	50%	2%	2%	3%	
Rating of Uganda's Image Abroad	good	good	good	good	good	

Vote 221 :Mission in DR Congo

Programme: 52 Overseas Mission Services

Programme Objective : 1.Promote regional peace and Security.

2. Promote commercial and Economic diplomacy.

3.Strengthen bilateral relations with countries of accreditation.

4. Promote Uganda's public diplomacy and enhance her image abroad.

5.Promote sustainable management and cooperation for maximum and peaceful exploitation of

shared natural Resources in the Albertine region.

6. Provide diplomatic, protocol and consular services in area of accreditation.

7. Mobilize and empower diaspora for national development.

Responsible Officer: Amb. James Mbahimba

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
Rating of Uganda's image abroad			Fair	Good	Good	
Number of cooperation frameworks negotiated, and concluded	8	5	8	9	10	

Vote 223: Mission in Sudan

Programme: 52 Overseas Mission Services

Programme Objective : The Mission aims to:

1. Promote Regional and International peace and security for national stability and good

neighborhood

2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth

employment.

3. Promote Regional Integration for increased trade and commerce.

4. Promote International Law and Commitments

5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners.

6. Mobilize and empower the Ugandan Diaspora for national development.

7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation.

8. Strengthen the Institutional Capacity of the Mission.

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced National security development, the country's image abroad and well being of

Ugandans.

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
Number of cooperation frameworks negotiated and concluded.	2	1	4	5	6	
Rating of Uganda's image abroad			Good	Good	Good	

Vote 225: Mission in Germany

Programme: 52 Overseas Mission Services

Programme Objective: Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country

image) in line with Uganda's Vision 2040 development plan.

Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and

with the United Nations Agencies in Bonn, Hamburg and Vienna.

Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora.

General administration and support services with the aim of strengthening the institutional capacity

of the Mission.

Responsible Officer: Head of Mission

Programme Outcome: Improved Tourism Earnings, Diplomatic and Trade Relations

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets					
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target	
• Percentage growth in volume of Trade between Uganda and accredited countries	3%	2%	8%	8%	8%	
State of Diplomatic relations and cooperation between Uganda and accredited States	Good	Fair	Good	Good	Good	

Vote 226 :Mission in Iran

Programme: 52 Overseas Mission Services

Programme Objective : The Mission aims to:

- 1. Promote International Peace and Security;
- 2. Promote Commercial/ Economic Diplomacy;
- 3. Provide Diplomatic, Protocol and Consular Services in countries of accreditation.
- 4. Mobilize and empower Uganda's Diaspora for national development
- 5. Promote Uganda's Public Diplomacy and enhance her image in countries of accreditation.
- 6. Strengthen Institutional Capacity of the Embassy

Responsible Officer: Benjamin Mukabire

Programme Outcome: Enhanced national security, Development, Country's image abroad and well being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated, and concluded	3	1	3	Enhance bilateral cooperation with countries of accreditation	of
Rating of Uganda's image abroad	Good	good		Improve and maintain Uganda's good image in countries of accreditation	Improve and maintain Jganda's goof image in countries of accreditation

Vote 227: Mission in Russia

Programme: 52 Overseas Mission Services

Programme Objective : The Mission aims to:

Promote Commercial/Economic Diplomacy for increased foreign exchange earnings.

Provide equal Diplomatic, Protocol and Consular Services for all.

Promote public diplomacy including enhancement of Uganda's image in the countries of

accreditation through supporting human rights for all;

Mobilize Ugandans in the Diaspora for national development.

Lobby for scholarships and attract technological transfer;

Strengthen Institutional Capacity of the Mission to ensure gender and equity mainistreaming in

Mission activities.

Responsible Officer: SUSAN OKODI - Accounting Officer

Programme Outcome: Enhanced national security development, the country's image abroad and well being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets				
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated and concluded	2	0	5	8	10

Rating of Uganda's image abroad	Very Good	Good	Good	Good	Good
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Vote 228: Mission in Canberra

Programme: 52 Overseas Mission Services

Programme Objective : (i) Promote commercial and economic Diplomacy.

(ii) Promote international law and commitments/obligations.(iii) Provide diplomatic, protocol and consular services.

(iv) Mobilize and empower the diaspora for national development.(v) Promote Uganda's public diplomacy and enhance her image abroad.

(vi) Strengthen the institutional capacity of the ministry and affiliated institutions.

Responsible Officer: Carol Lwabi

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated, and concluded	2	0	2	2	2

Vote 229: Mission in Juba

Programme: 52 Overseas Mission Services

Programme Objective: 1. Promotion of Regional Peace and Security for National stability and good neighborhood.

2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans.

3. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation.

4. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan.

5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners.

6. Mobilize and empower Uganda's Diaspora for national Development.

7. Strengthen institutional Capacity of the Mission.

Responsible Officer: Accounting Officer (Mr. Agama Woling Anthony)

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Performance Targets

Programme Performance Indicators	2019/20	2019/20	2020/21	2021/22	2022/23
	Plan	Q1 Actual	Target	Target	Target
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good

Vote 230: Mission in Abu Dhabi

Programme: 52 Overseas Mission Services

Programme Objective : 1. To prepare and participate in EXPO

2020 in Dubai.

2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and

Trade)

3. To Promote public Diplomacy

4. Foreign policy abroad and promote

Uganda's image.

5. Provide protocol and consular services

abroad.

6. Promotion of Regional and International Peace and Security

(IRENA)

7. Provide leadership to mission staff abroad and manage mission property.

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated, and concluded	7	7	5	4	4
Percentage change of foreign exchange inflows	10%	10%	14%	10%	10%
Rating of Uganda's image abroad	Good	Good	Good	Very Good	Good

Vote 231: Mission in Bujumbura

Programme: 52 Overseas Mission Services

Programme Objective: A) To Promote Technical Cooperation between Uganda and Burundi

B) To promote Uganda exports and outward investments into Burundi

C) To Promote Investments into Uganda

D) To Promote Uganda's tourism

E) To Promote Education in Uganda

F) To Support Peace and Stability in Burundi and regional integration under the framework of East African Community

G) To Provide and extend Consular, protocol and diplomatic Services to Ugandans in Burundi and Other Nationals

H) Manage and effectively maintain government properties in Burundi

I) To Provide Administrative Support and Capacity Building of the Mission

Responsible Officer: Wafula James Bichachi

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

2. Free and Fair elections

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated, and concluded	0.70	0	2	2	3

Vote 232 :Consulate in Guangzhou

Programme: 52 Overseas Mission Services

Programme Objective : The Mission's objectives are;

i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation.

ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners

iii. Promotion of public diplomacy and enhancement of Uganda's image

iv. Strengthening of institutional capacity of the Consulate.v. Mobilization of the Diaspora for national development

Responsible Officer: Accounting Officer

Programme Outcome: Enhance national security development, the country's image abroad and well being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
• -Number of cooperation frameworks negotiated,	2	0	1	1	2
Rating of Uganda's image abroad	Good	Good	Good	Good	Good

Vote 233: Mission in Ankara

Programme: 52 Overseas Mission Services

Programme Objective : To Enhance national security and Diplomatic relations.

To promote Regional and international Economic development

To promote Protocol and Public diplomacy and promote Uganda's image abroad.

To provide policy planning and support services.

Responsible Officer: Julius Mwijusya

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

		Per	formance Tar	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated and concluded	3	1	2	2	2
Percentage change of foreign exchange inflows			5%	5%	5%
Rating of Uganda's image abroad			Good	Good	Good

Vote 234: Mission in Somalia

Programme: 52 Overseas Mission Services

Programme Objective: To promote and protect Uganda's interests in Somalia

Responsible Officer: Head of Mission

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

		Per	formance Tarş	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated, and concluded	2	1	2	3	3
Rating of Uganda's image abroad	Good	Good	Good	Good	Good

Vote 235 : Mission in Malyasia

Programme: 52 Overseas Mission Services

Programme Objective: 1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer &

Investment, Education & Research)

2. Promote Uganda's Public Diplomacy and enhance her image abroad.

3. Provide Diplomatic, Protocol and Consular Services.

4. Mobilize Diaspora for development5. Strengthening Institutional capacity.

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced national security development, the country's image abroad and well being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

		Per	formance Targ	gets	
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	3	3	3	3	3
Percentage change of foreign exchange inflows			5%	5%	5%
Rating of Uganda's image abroad			Good	Good	Good

Vote 236 :Consulate in Mombasa

Programme: 52 Overseas Mission Services

Programme Objective : The Consulate aims to:

- a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education)
- b) Promote Regional Integration
- c) Provide Protocol and Consular services
- d) Mobilize and empower Uganda's diaspora for national development
- e) Promote Uganda's public diplomacy and enhancing her image
- f) Strengthen institutional capacity of the Consulate

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Rating of Uganda's image abroad	Good	Good	Good	Good	Good

Vote 237: Uganda Embassy in Algeria, Algiers

Programme: 52 Overseas Mission Services

Programme Objective: 1. Promotion of Regional and International Peace and Security.

2. Promotion of Economic/Commercial Diplomacy

3. Promotion of African Integration

4. Promotion of Uganda's Public Diplomacy and Enhancement of her image

5. Mobilization of Resources and Empowerment of Uganda nationals for development.

6. Strengthen the capacity of the Mission to deliver on its mandate

7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation.

8. To promote gender and equity programs targeting the marginalized groups especially women, the

elderly, girl child education, disabled and youth in employment.

Responsible Officer: Benon Kayemba, Accounting Officer

Programme Outcome: Enhanced national security development, the country's image abroad and well being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

2. Improved regional and International Relations

	Performance Targets									
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target					
Number of cooperation frameworks negotiated, and concluded	2	1	12	12	12					
Percentage change of foreign exchange inflows			10%	10%	10%					
Rating of Uganda's image abroad	Good	Good	good	good	good					

Vote 238: Uganda Embassy in Doha, Qatar

Programme: 52 Overseas Mission Services

Programme Objective : 1. To promote and strengthen diplomatic relations with the State of Qatar.

2. To promote economic and technical cooperation with the State of Qatar.

3. To develop and maintain trade and commercial linkages with the State of Qatar.

4. To promote and market Uganda as an attractive Investment, Trade and Tourism destination.

5. To provide consular services to Ugandan Nationals/Diaspora in Qatar.

6. To strengthen institutional capacity at the Embassy

Responsible Officer: Amb. Simon P A Ajiku

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of

Ugandans

Sector Outcomes contributed to by the Programme Outcome

N/A

Performance Targets

Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target
Number of cooperation frameworks negotiated and concluded	2	0	2	2	2
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Mo	edium Tern	n Projection	ns
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 001 Office of the President								
01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	6.296	6.738	1.905	6.738	6.738	9.738	9.738	11.190
02 Cabinet Support and Policy Development	3.269	3.545	0.729	3.545	6.545	10.545	10.545	12.860
03 Government Mobilisation, Monitoring and Awards	28.423	34.459	7.649	34.459	34.459	44.459	44.459	45.097
04 Security Administration	6.245	4.940	1.235	4.940	7.940	9.940	9.940	11.000
49 General administration, Policy and planning	37.794	52.228	7.649	52.228	60.566	58.874	79.643	99.101
Total for the Vote	82.027	101.910	19.167	101.910	116.247	133.555	154.324	179.248
Vote: 002 State House		1					'	
11 Logistical and Administrative Support to the Presidency	466.184	407.138	98.847	407.138	482.679	573.328	682.106	812.640
Total for the Vote	466.184	407.138	98.847	407.138	482.679	573.328	682.106	812.640
Vote: 006 Ministry of Foreign Affairs								
05 Regional and International Economic Affairs	1.439	21.899	0.380	1.569	1.883	2.259	2.711	3.253
06 Regional and International Political Affairs	1.136	2.223	0.600	2.223	2.667	3.201	3.841	4.609
22 Protocol and Public Diplomacy	0.663	1.095	0.264	1.095	1.314	1.576	1.892	2.270
49 Policy, Planning and Support Services	38.814	28.862	5.308	28.862	33.384	38.811	45.323	53.138
Total for the Vote	42.053	54.078	6.552	33.748	39.248	45.848	53.767	63.271
Vote: 201 Mission in New York								
52 Overseas Mission Services	12.836	17.087	4.272	17.087	24.030	24.030	24.030	24.030
Total for the Vote	12.836	17.087	4.272	17.087	24.030	24.030	24.030	24.030
Vote: 202 Mission in England								
52 Overseas Mission Services	6.754	6.649	1.945	6.616	11.352	11.352	11.352	11.352
Total for the Vote	6.754	6.649	1.945	6.616	11.352	11.352	11.352	11.352

Vote: 203 Mission in Canada								
52 Overseas Mission Services	4.761	4.961	1.240	4.961	8.817	8.817	8.817	8.817
Total for the Vote	4.761	4.961	1.240	4.901	8.817	8.817	8.817	8.817
Vote: 204 Mission in India	4.701	4.901	1,240	4.901	0.017	0.017	0.017	0.017
52 Overseas Mission Services	4.795	4.554	0.833	4.554	8.803	8.803	8.803	8.803
Total for the Vote	4.795	4.554	0.833	4.554	8.803	8.803	8.803	8.803
Vote: 205 Mission in Egypt								
52 Overseas Mission Services	3.369	3.353	0.838	3.593	6.041	6.041	6.041	6.041
Total for the Vote	3.369	3.353	0.838	3.593	6.041	6.041	6.041	6.041
Vote: 206 Mission in Kenya								
52 Overseas Mission Services	3.634	4.762	1.098	3.726	7.048	7.048	7.048	7.048
Total for the Vote	3.634	4.762	1.098	3.726	7.048	7.048	7.048	7.048
Vote: 207 Mission in Tanzania								
52 Overseas Mission Services	4.466	4.549	1.241	4.397	7.730	7.730	7.730	7.730
Total for the Vote	4.466	4.549	1.241	4.397	7.730	7.730	7.730	7.730
Vote: 208 Mission in Nigeria								
52 Overseas Mission Services	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670
Total for the Vote	3.354	2.446	0.401	2.446	4.670	4.670	4.670	4.670
Vote: 209 Mission in South Africa		'	_		1	'	1	
52 Overseas Mission Services	5.037	3.307	0.807	3.227	6.013	6.013	6.013	6.013
Total for the Vote	5.037	3.307	0.807	3.227	6.013	6.013	6.013	6.013
Vote: 210 Mission in Washington		'	_		'	'	'	
52 Overseas Mission Services	7.667	8.013	2.003	7.733	14.104	14.104	14.104	14.104
Total for the Vote	7.667	8.013	2.003	7.733	14.104	14.104	14.104	14.104
Vote: 211 Mission in Ethiopia		'	_		'	'	'	
52 Overseas Mission Services	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172
Total for the Vote	2.666	3.350	1.018	3.240	6.172	6.172	6.172	6.172
Vote: 212 Mission in China								
52 Overseas Mission Services	4.848	5.031	1.494	4.981	9.573	9.573	9.573	9.573
Total for the Vote	4.848	5.031	1.494	4.981	9.573	9.573	9.573	9.573
Vote: 213 Mission in Rwanda					1		1	
52 Overseas Mission Services	3.151	3.325	0.796	3.305	6.080	6.080	6.080	6.080
Total for the Vote	3.151	3.325	0.796	3.305	6.080	6.080	6.080	6.080

Vote: 214 Mission in Geneva								
52 Overseas Mission Services	7.595	7.420	1.515	7.240	13.031	13.031	13.031	13.031
Total for the Vote	7.595	7.420	1.515	7.240	13.031	13.031	13.031	13.031
Vote: 215 Mission in Japan								
52 Overseas Mission Services	4.801	4.966	1.229	4.892	8.715	8.715	8.715	8.715
Total for the Vote	4.801	4.966	1.229	4.892	8.715	8.715	8.715	8.715
Vote: 217 Mission in Saudi Arabia								
52 Overseas Mission Services	3.543	3.632	0.750	3.632	6.560	6.560	6.560	6.560
Total for the Vote	3.543	3.632	0.750	3.632	6.560	6.560	6.560	6.560
Vote: 218 Mission in Denmark								
52 Overseas Mission Services	4.830	5.372	1.343	5.055	9.048	9.048	9.048	9.048
Total for the Vote	4.830	5.372	1.343	5.055	9.048	9.048	9.048	9.048
Vote: 219 Mission in Belgium					,	,		
52 Overseas Mission Services	10.971	10.414	0.739	5.514	9.930	9.930	9.930	9.930
Total for the Vote	10.971	10.414	0.739	5.514	9.930	9.930	9.930	9.930
Vote: 220 Mission in Italy		'	_		,	,	1	
52 Overseas Mission Services	5.032	5.032	1.245	5.032	9.216	9.216	9.216	9.216
Total for the Vote	5.032	5.032	1.245	5.032	9.216	9.216	9.216	9.216
Vote: 221 Mission in DR Congo	'	'			'	'	'	
52 Overseas Mission Services	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395
Total for the Vote	3.848	3.969	0.992	6.969	7.395	7.395	7.395	7.395
Vote: 223 Mission in Sudan					'	'	'	
52 Overseas Mission Services	2.863	3.989	0.968	3.879	7.229	7.229	7.229	7.229
Total for the Vote	2.863	3.989	0.968	3.879	7.229	7.229	7.229	7.229
Vote: 224 Mission in France		'				'		
52 Overseas Mission Services	5.786	9.600	1.094	8.850	10.749	10.749	10.749	10.749
Total for the Vote	5.786	9.600	1.094	8.850	10.749	10.749	10.749	10.749
Vote: 225 Mission in Germany		'				,		
52 Overseas Mission Services	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405
Total for the Vote	5.142	5.769	1.270	5.769	10.405	10.405	10.405	10.405
Vote : 226 Mission in Iran	1	1	_		'	'	1	
52 Overseas Mission Services	3.548	3.942	0.943	3.842	6.977	6.977	6.977	6.977
Total for the Vote	3.548	3.942	0.943	3.842	6.977	6.977	6.977	6.977

Vote: 227 Mission in Russia								
52 Overseas Mission Services	4.420	4.267	1.043	4.110	7.611	7.611	7.611	7.611
Total for the Vote	4.420	4.267	1.043	4.110	7.611	7.611	7.611	7.611
Vote: 228 Mission in Canberra						,		
52 Overseas Mission Services	4.700	4.618	1.154	4.618	8.306	8.306	8.306	8.306
Total for the Vote	4.700	4.618	1.154	4.618	8.306	8.306	8.306	8.306
Vote: 229 Mission in Juba		'			'	'	'	
52 Overseas Mission Services	3.910	7.029	1.089	13.560	8.535	8.535	8.535	8.535
Total for the Vote	3.910	7.029	1.089	13.560	8.535	8.535	8.535	8.535
Vote: 230 Mission in Abu Dhabi		'			'	'	'	
52 Overseas Mission Services	5.066	5.076	1.269	5.016	9.268	9.268	9.268	9.268
Total for the Vote	5.066	5.076	1.269	5.016	9.268	9.268	9.268	9.268
Vote : 231 Mission in Bujumbura		'			'	'	'	
52 Overseas Mission Services	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294
Total for the Vote	9.069	4.286	0.684	3.286	5.294	5.294	5.294	5.294
Vote: 232 Consulate in Guangzhou		'			'	'	'	
52 Overseas Mission Services	4.845	4.545	1.136	4.545	4.745	4.745	4.745	4.745
Total for the Vote	4.845	4.545	1.136	4.545	4.745	4.745	4.745	4.745
Vote: 233 Mission in Ankara	,	,				,		
52 Overseas Mission Services	3.782	4.394	1.130	4.304	7.932	7.932	7.932	7.932
Total for the Vote	3.782	4.394	1.130	4.304	7.932	7.932	7.932	7.932
Vote: 234 Mission in Somalia								
52 Overseas Mission Services	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618
Total for the Vote	2.715	3.781	0.881	3.876	5.618	5.618	5.618	5.618
Vote: 235 Mission in Malyasia						'		
52 Overseas Mission Services	3.583	3.522	0.881	3.472	6.435	6.435	6.435	6.435
Total for the Vote	3.583	3.522	0.881	3.472	6.435	6.435	6.435	6.435
Vote: 236 Consulate in Mombasa						,		
52 Overseas Mission Services	1.816	1.996	0.424	2.066	3.756	3.756	3.756	3.756
Total for the Vote	1.816	1.996	0.424	2.066	3.756	3.756	3.756	3.756
Vote: 237 Uganda Embassy in Alg	eria, Algiers	1			'	'	1	
52 Overseas Mission Services	3.491	3.894	0.894	3.617	6.589	6.589	6.589	6.589
Total for the Vote	3.491	3.894	0.894	3.617	6.589	6.589	6.589	6.589

Vote: 238 Uganda Embassy in Doha, Qatar											
52 Overseas Mission Services	0.000	3.293	0.305	3.183	5.825	5.825	5.825	5.825			
Total for the Vote	0.000	3.293	0.305	3.183	5.825	5.825	5.825	5.825			
Total for the Sector	851.447	978.622	197.720	1,058.292	1,315.259	1,487.636	1,694.488	1,942.711			

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

Mindful of the importance of the Gender and Equity, the Sector has been gender and equity centered during programming and budgeting. However, the sector faces the following challenges during budget implementation that need to be addressed:

G&E issue to address:

Non-compliance of the policy frameworks and regulations with gender and equity requirements.

Proposed sector Intervention:

Build the capacity of Cabinet, Middle managers, Planners and Policy Analysts in incorporating G&E issues in policy analysis and formulation.

G&E issue to address:

Inadequate articulation of gender and equity issues in the PAS Strategic Plans and regulatory standards

Proposed sector Intervention:

Review the PAS strategic plan with the view of mainstreaming G&E issues.

G&E issue to address:

Limited involvement of Persons With Special Needs in democratic and electoral processes.

Proposed sector Intervention:

The sector will continue to pursue measures to acquire specialized materials for conducting voter education and polling secrecy of voting for the Persons With Special Needs in order to mitigate the compromising of their right to a secret ballot.

G&E issue to address:

Limited facilitation of the Foreign Service Officers to enable them live with their families and meet school fees needs of the children while on tour of duty abroad.

Proposed sector Intervention:

Engage the Ministries in charge of Public Service and Finance to review the terms of Foreign Service including implementation of the Presidential directive on increasing Education allowance from \$2,000 to \$4,000 per entitled child.

Sector: Interest Payments

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)

		2018/19	201	9/20	2020/21	N	TEF Budge	et Projection	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	9,058.153	10,321.080	2,695.515	9,856.116	10,460.118	10,573.711	10,538.155	7,161.671
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	9,058.153	10,321.080	2,695.515	9,856.116	10,460.118	10,573.711	10,538.155	7,161.671
Total G	oU+Ext Fin (MTEF)	9,058.153	10,321.080	2,695.515	9,856.116	10,460.118	10,573.711	10,538.155	7,161.671
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	9,058.153	10,321.080	2,695.515	9,856.116	10,460.118	10,573.711	10,538.155	7,161.671

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19 2019/20 2			2020/21	M	edium Term Projections		
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 130 Treasury Operations								
51 Debt Payments	9,058.153	10,321.080	2,695.515	9,856.116	10,460.118	10,573.711	10,538.155	7,161.671
Total for the Vote	9,058.153	10,321.080	2,695.515	9,856.116	10,460.118	10,573.711	10,538.155	7,161.671
Total for the Sector	9,058.153	10,321.080	2,695.515	9,856.116	10,460.118	10,573.711	10,538.155	7,161.671

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

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)

		2018/19	201	9/20	2020/21	M	TEF Budget	Projections	1
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	5.089	7.387	1.769	7.387	7.387	7.387	7.387	7.387
	Non Wage	26.995	40.367	3.504	40.367	48.440	58.128	69.753	83.704
Devt.	GoU	28.783	54.950	73.684	54.950	54.950	54.950	54.950	54.950
	Ext. Fin.	0.000	83.284	0.000	60.611	63.337	18.257	0.000	0.000
	GoU Total	60.867	102.703	78.957	102.703	110.777	120.464	132.090	146.041
Total Go	OU+Ext Fin (MTEF)	60.867	185.987	78.957	163.314	174.114	138.721	132.090	146.041
	A.I.A Total	0.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Frand Total	61.097	185.987	78.957	163.314	174.114	138.721	132.090	146.041

(ii) Sector Contributions to the National Development Plan

The Sector is positioned to meaningfully contribute towards the attainment of Government development aspirations. This is envisaged to be undertaken through

- 1. Promoting the development of a well-coordinated science, technology and innovation eco-system emphasizing inclusion for all
- 2. Developing requisite Technology & Innovation infrastructure in various regions while taking into account the needs of the disabled
- 3. Build human resource capacity for Technology & Innovation especially amongst the children and youth
- 4. Strengthening Research & Development capacities and applications in all regions of the country
- 5. Increasing development, transfer and adoption of appropriate technologies and innovations amongst all categories of persons in the country
- 6. Improvement of the legal and regulatory framework

(iii) Medium Term Sector Policy Objectives

To create requisite systems for identifying and nurturing novel innovations and technologies and increase development, adoption, transfer and commercialization of Technologies and Innovation

(iv) Sector Investment Plans

- 1. Establishment of skilling centres in Ssanga and Namanve under the National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEISEP)
- 2. Construction of the Kiira Motors vehicle plant assembly in Jinja
- 3. Retooling of the Ministry

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Effective STI regulatory framework

Sector Objectives contributed to by the Sector Outcome

1. Improve the STI legal and regulatory framework

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of STI products recommended for patent and copy rights	2%	18%	2016	2%	4%	6%	10%

Sector Outcome: Increased level of technology and innovation

Sector Objectives contributed to by the Sector Outcome

1. Enhance the integration of science and technology into the National development process

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Proportion of sectors embracing innovations	5%	20%	2016	0%	8%	10%	15%	
Proportion of safe technologies adopted		7%	2016	8%	15%	20%	25%	

Sector Outcome: Increased technological and science uptake in development

Sector Objectives contributed to by the Sector Outcome

1. Enhance R & D in Uganda

Sector Outcome Indicators	Q4 Actual Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of new products attributed to research	4%	17%	2016	10%	15%	20%	25%

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 023: Ministry of Science, Technology and Innovation

Programme: 01 Regulation

Programme Objective : To Coordinate all matters pertaining to STI standards and regulation, and coordination of Bio

sciences and Bio economy, Physical and Chemical Sciences

Responsible Officer: Director, STI Regulation

Programme Outcome: Enhance Standards for the development of Science, Technology and Innovations

Sector Outcomes contributed to by the Programme Outcome

1. Effective STI regulatory framework

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
Percentage Compliance to National STI Standards and Guidelines	22%	0%	25%	27%	30%		

Programme: 02 Research and Innovation

Programme Objective: To Coordinate the National Innovation System, Research and Development endeavors/activities in

the country

Responsible Officer: Director, Research and Innovation

Programme Outcome: Increased Research, Innovations and emerging Technologies

Sector Outcomes contributed to by the Programme Outcome

1. Increased level of technology and innovation

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• % of MDAs trained/sensitised on Science, Technology and Innovation	20%	5%	25%	30%	50%			

Programme: 03 Science Entreprenuership

Programme Objective: To Coordinate all entrepreneurial activities, Development of Technological incubation, development

of small and medium enterprise and enhancement of STI skills

Responsible Officer: Director, Technopreneurship

Programme Outcome: Increased Human Capital development in Science, Technology and Innovations

Sector Outcomes contributed to by the Programme Outcome

1. Increased technological and science uptake in development

		Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target				
• Percentage increase in transfer, adaptation and uptake of technologies	2%	0.2%	5%	10%	15%			

Vote 110: Uganda Industrial Research Institute

Programme: 04 Industrial Research

Programme Objective : 1. To undertake applied research for the development of products and optimal production processes,

for Uganda's nascent industry.

2. To develop and /or acquire appreciate technology, in order to create a strong, effective and

competitive industrial sector.

3. Act as a bridge between academia, government, and the private sector with respect to

commercialization of innovation and research results.

4. Spearhead value addition activities in conjunction with national development priorities.

5. Lead the national effort in technology transfer and technology diffusion, to assure the development

of appropriate technologies.

Responsible Officer: Prof. Charles Kwesiga

Programme Outcome: Industrial Product Development and Technological Advancement

Sector Outcomes contributed to by the Programme Outcome

1. More technologies adopted

2. Increased technological and science uptake in development

	Performance Targets						
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
Number of Research Innovations developed	5	1	5	5	5		

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Mo	edium Terr	n Projectio	ns
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 023 Ministry of Science, Technol	logy and Ini	novation						
01 Regulation	1.787	4.617	0.344	4.519	4.617	4.906	5.869	5.869
02 Research and Innovation	15.569	121.673	69.910	98.857	101.638	56.558	45.164	45.164
03 Science Entreprenuership	1.721	4.977	0.374	4.442	4.804	12.630	4.804	4.804
49 General Administration and Planning	28.437	41.278	6.130	42.055	48.302	48.302	58.040	69.726
Total for the Vote	47.515	172.545	76.758	149.872	159.361	122.396	113.878	125.563
Vote: 110 Uganda Industrial Research	Institute							
04 Industrial Research	13.352	13.442	2.199	13.442	14.752	16.325	18.213	20.477
Total for the Vote	13.352	13.442	2.199	13.442	14.752	16.325	18.213	20.477
Total for the Sector	60.867	185.987	78.957	163.314	174.114	138.721	132.090	146.041

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

⁽i) Difficulty in attracting and retaining especially female Scientists.

⁽ii) Absence of Gender disagregated data for evidence based gender responsive planning

⁽iii)Limited knowledge and information on the key ST&I gender and equity constraints

Sector: Tourism

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)

		2018/19	201	9/20	2020/21	M	TEF Budget	Projections	s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	3.773	3.941	0.852	3.941	3.941	3.941	3.941	3.941
	Non Wage	21.535	176.994	52.648	176.994	212.393	254.872	305.846	367.015
Devt.	GoU	6.024	12.796	1.322	12.796	12.796	12.796	12.796	12.796
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	31.332	193.731	54.822	193.731	229.130	271.609	322.583	383.752
Total Go	OU+Ext Fin (MTEF)	31.332	193.731	54.822	193.731	229.130	271.609	322.583	383.752
	A.I.A Total	83.780	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(Frand Total	115.112	193.731	54.822	193.731	229.130	271.609	322.583	383.752

(ii) Sector Contributions to the National Development Plan

Tourism is a primary growth sector for Uganda's economy, important for wealth creation, provision of jobs and contribution to foreign exchange earnings. In NDP II, Government's tourism investments emphasizes aggressive marketing, diversification of products and development of tourism supporting infrastructure and services. The Tourism sector prioritized the implementation of strategies to achieve targets set under the five NDP II namely; 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 the tourism sector 5) Increase conservation of natural and cultural heritage In 2018/19, The total contribution to GDP including wider effects from investment, the supply chain and induced income impacts, was UGX 8,364.6bn in 2018 (7.7% of GDP), up from UGX 6,888.5bn in 2017. In terms of contribution to employment in the economy, Tourism generated 667,600 jobs in 2018 (6.7% of total employment). This includes employment by hotels, travel agents, airlines and other passenger transportation services (excluding commuter services). Tourism continued to be the leading foreign exchange earner to the Ugandan economy by generating USD 1,600 million compared to USD 1,450 million in 2017/18.

Tourism has high transformative power to Uganda's economy if fully harnessed. For example attracting 100,000 additional leisure tourists would add 11 percent to exports and 1.6 percent to GDP; persuading a tourist to spend one additional night in Uganda would add 7 percent to exports and 1.0 percent to GDP. 8 percent annual growth in leisure and conference tourists would generate an additional USD 220 million in receipts per annum.

Sector: Tourism

(iii) Medium Term Sector Policy Objectives

The Sector focuses on development and promotion of the tourism, wildlife and heritage resources for enhancement of Uganda as a competitive and preferred tourist destination, with accelerated sector contribution to the national economy. The Strategic Objectives are;

- i. To enhance regulation, coordination and management of the tourism sector
- ii. To develop and diversify the tourism products and services;
- iii. To develop tourism infrastructure and facilities;
- iv. To promote and market the destination in national, regional and international markets;
- v. To develop human resource and institutional capacity for the tourism sector;
- vi. To promote community involvement and enterprise development in the tourism economy;
- vii. Promote Sustainable Development of Uganda's Wildlife resources and Cultural Heritage;
- viii. Promote safety and security of tourists and tourism assets; and
- ix. Promote local, regional and global partnerships for tourism development.

(iv) Sector Investment Plans

Maintain 2,000 kms of roads and tracks in protected areas to keep them navigable for tourists (1bn).

Acquire land for wildlife corridors (1bn).

Mt. Rwenzori Infrastructure development: (Ushs 1.69bn).

Renovation for the National Museum (80%) completed (Ushs 1.26 billion).

Complete phase II of the development of Mugaba cultural heritage site (2 bn).

Procurement of specialize tourism equipment in protected areas (0.4bn).

Source of the Nile infrastructure developed (1.1bn).

Complete payment and acquire the UWA helicopter for rapid response, problem animal control such as animal de-herding and rescue in protected (4bn).

Establishment of a Regional Wildlife Conservation Education Centre in Mbale. The Regional centres are needed to enhance conservation education in schools and communities in regions and to provide rescue and rehabilitate of wildlife species interventions (3bn).

UWEC animal hospital renovated and equipped; the UWEC kids petting zoo constructed and animal exhibits repaired (4.45bn).

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Improved Heritage Conservation and Tourism Growth

Sector Objectives contributed to by the Sector Outcome

- 1. Improved coordination, regulation and management of the tourism sector
- 2. Increase and diversify the stock of tourism products
- 3. Increase Market share for tourism
- 4. Increase the conservation of natural and cultural heritage
- 5. Increase the stock of human capital along the tourism value chains and create new jobs

Sector Outcome Indicators	Q4 Actual	Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Contribution of Tourism to GDP	7.7%	9.0%	2017	7.3%	9.9%	10.2%	10.2%	
Annual change in tourist arrivals	7.4%	8.2%	2017	6%	8.8%	10%	10%	
Tourism export earnings	1,600	1,506	2017	1,543	1,600	1,650	1,700	

Sector: Tourism

S2: PROGRAMME OUTCOMES,OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 022: Ministry of Tourism, Wildlife and Antiquities

Programme: 01 Tourism, Wildlife Conservation and Museums

Programme Objective : To promote tourism, wildlife and cultural heritage conservation for socio-economic development and

transformation of the country

Responsible Officer: Director Tourism, Wildlife and Antiquities

Programme Outcome: Tourism Development, Natural and Cultural Heritage Conservation

Sector Outcomes contributed to by the Programme Outcome

1. Improved Heritage Conservation and Tourism Growth

Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target		
Annual change in visitors to National parks	13%	0.6%	14%	14%	14%		
Annual change in visitors to museums and monuments sites	3.2%	4.3%	3.5%	6%	6%		
Annul change in tourist arrivals for leisure and business	10%	10%	10.7%	10.7%	15%		

Programme: 49 General Administration, Policy and Planning

Programme Objective: To strengthen the Departments and Sector Agencies to implement sector policies, plans and

strategies

Responsible Officer: Under Secretary, Finance and Administration

Programme Outcome: Enhanced Policy Guidance and Strategic Direction

Sector Outcomes contributed to by the Programme Outcome

1. Improved Heritage Conservation and Tourism Growth

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Level of compliance of planning and budgeting instruments to NDPII	70%	77%	70%	70%	80%			
Annual External Auditor General rating.	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified			

Vote 117: Uganda Tourism Board

Programme: 02 Tourism Development

Programme Objective: 1. To increase visitor inflows.

2. To increase visitor expenditure.

3. To increase the length of visitor stay.

4. To increase the flow of tourism investment.

5. To increase tourism employment.

Sector: Tourism

Responsible Officer: Ms. Lilly Ajarova (Chief Executive Officer)

Programme Outcome: Tourism Promotion

Sector Outcomes contributed to by the Programme Outcome

1. Improved Heritage Conservation and Tourism Growth

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Annual Change in arrivals from key source markets	10%	0%	12%	12%	12%			
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	35%	5%	35%	40%	50%			

Programme Outcome: Efficient and effective UTB

Sector Outcomes contributed to by the Programme Outcome

1. Improved Heritage Conservation and Tourism Growth

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Level of compliance of the MPS to gender and equity budgeting	65%	15%	65%	70%	70%			
• Level of compliance of planning and budgeting instruments to NDPII	60%	10%	65%	65%	65%			

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Medium Term Projections			ns			
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25			
Vote: 022 Ministry of Tourism, Wildlife and Antiquities											
01 Tourism, Wildlife Conservation and Museums	9.189	160.957	51.070	160.957	189.101	225.022	267.328	318.494			
49 General Administration, Policy and Planning	5.035	7.607	0.868	7.607	10.231	11.231	13.231	15.231			
Total for the Vote	14.224	168.564	51.938	168.564	199.332	236.253	280.558	333.725			
Vote: 117 Uganda Tourism Board											
02 Tourism Development	17.107	25.167	2.884	25.167	29.798	35.356	42.025	50.028			
Total for the Vote	17.107	25.167	2.884	25.167	29.798	35.356	42.025	50.028			
Total for the Sector	31.332	193.731	54.822	193.731	229.130	271.609	322.583	383.752			

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

Sector: Tourism

The main challenges in addressing gender issues in the sector include:

Limited admission of women, youth, persons with disabilities and other vulnerable people to tourism training on management and entrepreneurship skills

Limited admissions and training of persons with disabilities in Hotel and Tourism Training Institutes (HTTI) and private sector Tourism Training institutions

Limited recognition of the role of women, men communities and indigenous groups in biodiversity preservation

Limited adoption of alternative livelihoods by women, men, communities and indigenous groups

Inadequate infrastructure to accommodate persons with disabilities (as workers and tourists)

Lack of data and statistics on the sector (including gender and vulnerability issues disaggregated)

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)

		2018/19	201	9/20	2020/21	MTEF Budget Projections			s
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	0.000	0.000	0.000	287.447	287.447	287.447	287.447	287.447
	Non Wage	0.000	0.000	0.000	379.054	454.865	545.838	655.006	786.007
Devt.	GoU	0.000	0.000	0.000	177.632	177.632	177.632	177.632	177.632
	Ext. Fin.	0.000	0.000	0.000	218.129	15.733	0.000	0.000	0.000
	GoU Total	0.000	0.000	0.000	844.133	919.944	1,010.917	1,120.084	1,251.086
Total G	oU+Ext Fin (MTEF)	0.000	0.000	0.000	1,062.262	935.676	1,010.917	1,120.084	1,251.086
	A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	0.000	0.000	0.000	1,062.262	935.676	1,010.917	1,120.084	1,251.086

(ii) Sector Contributions to the National Development Plan

The Local Government Sector will significantly contribute to the implementation of the Third National Development Plan (NDP III) by providing the requisite framework for its delivery at the local level. Particular attention will be paid to the following objectives:

- 1) Increase Productivity, inclusiveness and well-being of the population
- 2) Strengthen the role of the State in development

In line with the above National Development objectives, the Sector will implement the following strategies in order to attain the above objectives and they include; Improve access and quality of social services, Institutionalize HR planning, Enhance skills and vocational Development, Increase access to social protection Promote STEI and Promote development oriented mind-set, Increase government participation in strategic sectors, Enhance partnerships with non-state actors for effective service delivery, Re-engineer Public service to promote invest and lastly but not least, Increase Resource Mobilization

Furthermore, the Sector will implement the following programmes for the next 5 years of the National Development Plan Three; Governance and Security, Strengthening Public Sector Transformation, Development Plan Implementation, Human Capital Development and Social Protection, Community Mobilization and Mindset Change, Technology Transfer and Development, Regional Development Equalization Programme

The Sector will greatly contribute to the National Planning Framework and the Vision 2040 by implementing the above mentioned Strategies and Programs hence execution of the Decentralization Agenda and improved service delivery

(iii) Medium Term Sector Policy Objectives

The Local Government Sector aims at attaining the following objectives;

- i. To increase local investments and expand local revenue base
- ii. To improve urbanization planning
- iii. To provide mechanisms for more equitable financing of LGs
- iv. To promote local service delivery and transformational development
- v. To promote better coordination and institutional Linkages for better service delivery
- vi. To re-energize LG systems and institutions
- vii. To provide a platform for addressing decentralization challenges

(iv) Sector Investment Plans

The major expenditures will be incurred on the following;

- a) Office construction for Local Governments and equipping Commercial Offices
- b) Undertake research on impact of transfers on service delivery

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome: Improved Service delivery and livelihood of all citizens

Sector Objectives contributed to by the Sector Outcome

1. Increase productivity, inclusiveness and well being of the population

Sector Outcome Indicators	Q4 Actual	Performance Targets							
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23		
Proportion of Local Governments attaining minimum staffing threshold of 65%			2019	20%	30%	35%	40%		
Percentage increase in performance of Local Governments			2019	5%	10%	15%	20%		

Sector Outcome: Increased Sustainable Local Government Financing

Sector Objectives contributed to by the Sector Outcome

1. Strengthen the Public Sector in the growth and development processes

Sector Outcome Indicators	Q4 Actual	al Performance Targets						
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23	
Percentage increase in share of Local Revenue generated by Local Governments			2019	10%	15%	18%	22%	
Percentage share of the national Budget allocated to Local Governments			2019	12.5%	13.8%	16%	19%	

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

ľ	Vote	011	:Ministry	of Local	Government
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Programme: 17 Local Government Administration and Development

Programme Objective: To build capacity of Local Governments for efficient and effective service delivery

Responsible Officer: Mr.Paul Okello Okot

Programme Outcome: Improved functionality of Local Government Structures and systems

Sector Outcomes contributed to by the Programme Outcome

1. Improved Service delivery and livelihood of all citizens

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target			
• Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees			85%	90%	95%			

Programme: 24 Local Government Inspection and Assessment

Programme Objective: Ensure Coordinated Monitoring and Supervision of all Local Governments

Responsible Officer: Mr.John Genda Walala

Programme Outcome: Improved compliance with set policies, laws, regulations and statutory requirements by Local

Governments.

Sector Outcomes contributed to by the Programme Outcome

1. Increased Sustainable Local Government Financing

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
Percentage increase in Local Governments compliant to Laws,rules and regulations			5%	7%	9%			

Programme: 49 Policy, Planning and Support Services

Programme Objective: To provide administrative and human resource management support services, coordinate and guide

policy formulation, planning and budgeting functions.

Responsible Officer: Mr.James Kintu

Programme Outcome: Effective and efficient support services

Sector Outcomes contributed to by the Programme Outcome

1. Improved Service delivery and livelihood of all citizens

	Performance Targets								
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual		2021/22 Target	2022/23 Target				
• Percentage increase in performance of the Ministry			5%	7%	9%				

Vote 147: Local Government Finance Commission

Programme: 53 Coordination of Local Government Financing

Programme Objective: To promote Sustainability adequacy and equity in financial resources for all inclusive service

delivery by all Local Governments.

Responsible Officer: Lawrence Banyoya

Programme Outcome: A resourced Local Government able to carry out Decentralised roles and responsibilities

Sector Outcomes contributed to by the Programme Outcome

1. Increased Sustainable Local Government Financing

	Performance Targets							
Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• Percentage share of the National budget between Central and Local governments			13.8%	14%	16.5%			
Percentage increase in the grant transfers			15%	18%	20%			
• Ratio between the highly funded and the least funded local governments			1:18	1:14	1:10			

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019	9/20	2020/21	Mo	edium Terr	n Projection	ns
Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote: 011 Ministry of Local Governme	ent							
17 Local Government Administration and Development	0.000	0.000	0.000	33.963	19.883	3.000	4.000	5.394
24 Local Government Inspection and Assessment	0.000	0.000	0.000	1.275	2.300	2.600	3.000	4.459
49 Policy, Planning and Support Services	0.000	0.000	0.000	34.802	37.172	41.243	43.709	45.494
Total for the Vote	0.000	0.000	0.000	70.041	59.355	46.843	50.709	55.347
Vote: 147 Local Government Finance	Commission	1				,	'	
53 Coordination of Local Government Financing	0.000	0.000	0.000	4.814	5.522	6.371	7.390	8.613
Total for the Vote	0.000	0.000	0.000	4.814	5.522	6.371	7.390	8.613
Vote: 500 501-850 Local Governments	S							
81 District and Urban Administration	0.000	0.000	0.000	987.407	870.799	957.702	1,061.985	1,187.125
Total for the Vote	0.000	0.000	0.000	987.407	870.799	957.702	1,061.985	1,187.125
Total for the Sector	0.000	0.000	0.000	1,062.262	935.676	1,010.917	1,120.084	1,251.086

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

a) Inadequate funding for execution of interventions aimed at gender equality and equity

b) Low levels of public adoption and debate of measures favoring gender equality in decision making

c) Limited collaborations with civil society in grass root promotion of gender equality

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 2	019/20 Ap	proved Bu	dget			FY 20	020/21 Bud	lget Proje	ctions			FY 20)21/22 Bud	lget Projec	ctions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture																		
010 Ministry of Agriculture, Animal & Fisheries	13.033	32.037	141.122	333.302	186.192	519.494	13.033	32.037	207.122	130.364	252.192	382.556	13.033	38.444	207.122	131.317	258.599	389.917
121 Dairy Development Authority	1.570	4.919	3.642	0.000	10.132	10.132	1.570	4.919	3.642	0.000	10.132	10.132	1.570	5.903	3.642	0.000	11.116	11.116
122 Kampala Capital City Authority	0.202	0.652	6.334	0.000	7.188	7.188	0.202	0.652	6.334	0.000	7.188	7.188	0.202	0.782	6.334	0.000	7.318	7.318
125 National Animal Genetic Res. Centre and Data Bank	4.028	5.870	53.344	0.000	63.242	63.242	4.028	5.870	53.344	0.000	63.242	63.242	4.028	7.044	53.344	0.000	64.416	64.416
142 National Agricultural Research Organisation	22.472	19.717	37.473	0.000	79.662	79.662	22.472	19.717	37.473	0.000	79.662	79.662	22.472	23.660	37.473	0.000	83.605	83.605
152 NAADS Secretariat	2.185	2.859	140.850	0.000	145.894	145.894	2.185	2.859	140.850	0.000	145.894	145.894	2.185	3.431	140.850	0.000	146.466	146.466
155 Uganda Cotton Development Organisation	2.013	2.418	4.211	0.000	8.642	8.642	2.013	2.418	4.211	0.000	8.642	8.642	2.013	2.902	4.211	0.000	9.126	9.126
160 Uganda Coffee Development Authority	6.865	89.354	0.483	0.000	96.702	96.702	6.865	89.354	0.483	0.000	96.702	96.702	6.865	107.225	0.483	0.000	114.573	114.573
500 501-850 Local Governments	73.462	33.766	15.369	0.000	122.597	122.597	73.462	33.766	49.369	0.000	156.597	156.597	73.462	40.519	49.369	0.000	163.350	163.350
Sub Total For Agriculture	125.830	191.592	402.829	333.302	720.251	1,053.553	125.830	191.592	502.829	130.364	820.251	950.615	125.830	229.910	502.829	131.317	858.569	989.887
Lands, Housing and Urban Development																		
012 Ministry of Lands, Housing & Urban Development	8.103	44.532	8.921	116.650	61.556	178.206	8.103	44.532	8.921	68.599	61.556	130.155	8.103	53.438	8.921	452.171	70.462	522.633
122 Kampala Capital City Authority	0.578	1.010	0.000	6.674	1.588	8.262	0.578	1.010	0.000	0.000	1.588	1.588	0.578	1.212	0.000	0.000	1.790	1.790
156 Uganda Land Commission	0.614	0.644	39.315	0.000	40.573	40.573	0.614	0.644	39.315	0.000	40.573	40.573	0.614	0.772	39.315	0.000	40.701	40.701
Sub Total For Lands, Housing and Urban Development	9.294	46.185	48.236	123.324	103.716	227.041	9.294	46.185	48.236	68.599	103.716	172.316	9.294	55.423	48.236	452.171	112.953	565.124
Energy and Mineral Development																		
017 Ministry of Energy and Mineral Development	6.225	64.493	460.789	1,333.167	531.506	1,864.672	6.225	64.493	348.679	1,401.311	419.396	1,820.707	6.225	77.391	348.679	1,713.630	432.294	2,145.924
123 Rural Electrification Agency (REA)	15.813	22.802	128.139	894.088	166.755	1,060.843	15.813	22.802	128.139	399.262	166.755	566.017	15.813	27.363	128.139	45.452	171.315	216.767
311 Uganda National Oil Company (UNOC)	19.570	11.901	0.000	0.000	31.470	31.470	19.570	11.901	0.000	0.000	31.470	31.470	19.570	14.281	0.000	0.000	33.850	33.850
312 Petroleum Authority of Uganda (PAU)	18.331	31.868	0.000	0.000	50.199	50.199	18.331	31.868	0.000	0.000	50.199	50.199	18.331	38.242	0.000	0.000	56.573	56.573
Sub Total For Energy and Mineral Development	59.938	131.063	588.928	2,227.254	779.930	3,007.184	59.938	131.063	476.818	1,800.573	667.820	2,468.393	59.938	157.276	476.818	1,759.082	694.033	2,453.115
Works and Transport	-													-		-		
016 Ministry of Works and Transport	11.866	72.182	917.269	654.547	1,001.317	1,655.864	11.866	72.182	800.599	220.656	884.647	1,105.303	11.866	86.618	800.599	6.479	899.083	905.562
113 Uganda National Roads Authority	71.105	27.347	1,724.552	2,176.065	1,823.004	3,999.069	71.105	27.347	1,724.552	2,393.775	1,823.004	4,216.779	71.105	32.816	1,724.552	2,700.404	1,828.473	4,528.878

Billion Uganda Shillings		FY 2	019/20 Ap	proved Bu	ıdget			FY 20	020/21 Bud	dget Proje	ctions			FY 20)21/22 Bud	lget Projec	ctions	
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
118 Road Fund	2.667	437.816	6.620	1.729	447.103	448.833	2.667	523.210	16.390	0.000	542,267	542.267	2.667	627.852	16.390	0.000	646.909	646.909
122 Kampala Capital City Authority	0.300	0.000	64.900	212.697	65.200	277.897	0.300	0.000	64.900	0.000	65.200	65.200	0.300	0.000	64.900	0.000	65.200	65.200
500 501-850 Local Governments	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903
Sub Total For Works and Transport	85.938	537.344	2,736.244	3,045.039	3,359.527	6,404.566	85.938	622.738	2,629.344	2,614.432	3,338.021	5,952.452	85.938	747.286	2,629.344	2,706.883	3,462.568	6,169.452
ICT and National Guidance																		
020 Ministry of ICT and National Guidance	5.937	19.035	38.223	0.000	63.195	63.195	5.937	19.035	20.223	0.000	45.195	45.195	5.937	22.842	20.223	0.000	49.002	49.002
126 National Information Technology Authority	6.645	26.724	7.443	42.218	40.811	83.030	6.645	26.724	7.443	50.219	40.811	91.031	6.645	32.068	7.443	156.596	46.156	202.752
Sub Total For ICT and National Guidance	12.582	45.759	45.665	42.218	104.006	146.224	12.582	45.759	27.665	50.219	86.006	136.226	12.582	54.910	27.665	156.596	95.158	251.754
Trade and Industry																		
015 Ministry of Trade, Industry and Cooperatives	2.458	63.029	44.027	17.027	109.514	126.541	2.458	41.029	42.027	10.269	85.514	95.782	2.458	49.235	42.027	0.000	93.719	93.719
154 Uganda National Bureau of Standards	21.356	31.827	15.753	0.000	68.936	68.936	21.356	31.827	15.753	0.000	68.936	68.936	21.356	38.193	15.753	0.000	75.301	75.301
306 Uganda Export Promotion Board	1.261	3.726	0.056	0.000	5.043	5.043	1.261	3.726	0.056	0.000	5.043	5.043	1.261	4.471	0.056	0.000	5.788	5.788
500 501-850 Local Governments	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.679	0.000	0.000	2.679	2.679
Sub Total For Trade and Industry	25.075	100.814	59.836	17.027	185.725	202.752	25.075	78.814	57.836	10.269	161.725	171.994	25.075	94.577	57.836	0.000	177.488	177.488
Education																		
013 Ministry of Education and Sports	17.811	234.869	79.490	316.293	332.170	648.463	17.811	234.869	79.490	204.450	332.170	536.621	17.811	281.843	79.490	215.763	379.144	594.907
111 Busitema University	23.099	12.339	1.531	0.000	36.969	36.969	23.099	12.536	1.334	0.000	36.969	36.969	23.099	15.043	1.334	0.000	39.476	39.476
122 Kampala Capital City Authority	33.406	8.896	2.672	0.000	44.974	44.974	33.406	8.896	2.672	0.000	44.974	44.974	33.406	10.675	2.672	0.000	46.753	46.753
127 Muni University	9.207	3.883	4.200	0.000	17.290	17.290	9.207	3.883	4.200	0.000	17.290	17.290	9.207	4.659	4.200	0.000	18.067	18.067
128 Uganda National Examinations Board	12.360	95.919	15.000	0.000	123.279	123.279	12.360	95.919	15.000	0.000	123.279	123.279	12.360	115.103	15.000	0.000	142.463	142.463
132 Education Service Commission	2.816	6.411	0.192	0.000	9.419	9.419	2.816	6.411	0.192	0.000	9.419	9.419	2.816	7.694	0.192	0.000	10.702	10.702
136 Makerere University	166.781	133.816	15.516	0.000	316.113	316.113	166.781	133.816	15.516	0.000	316.113	316.113	166.781	160.579	15.516	0.000	342.876	342.876
137 Mbarara University	31.729	11.713	3.686	0.000	47.128	47.128	31.729	11.713	3.686	0.000	47.128	47.128	31.729	14.056	3.686	0.000	49.470	49.470
138 Makerere University Business School	47.727	24.134	4.831	0.000	76.691	76.691	47.727	24.134	4.831	0.000	76.691	76.691	47.727	28.961	4.831	0.000	81.518	81.518
139 Kyambogo University	50.378	75.207	6.723	0.000	132.308	132.308	50.378	75.207	6.723	0.000	132.308	132.308	50.378	90.248	6.723	0.000	147.349	147.349
140 Uganda Management Institute	12.939	18.466	1.890	0.000	33.295	33.295	12.939	17.971	2.385	0.000	33.295	33.295	12.939	21.565	2.385	0.000	36.889	36.889
								227										

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 20	019/20 Ap	proved Bu	dget			FY 20	020/21 Bu	dget Projec	ctions			FY 20)21/22 Bud	lget Projec	ctions	
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
149 Gulu University	31.059	13.589	3.803	0.000	48.452	48.452	31.059	13.589	3.803	0.000	48.452	48.452	31.059	16.307	3.803	0.000	51.169	51.169
301 Lira University	8.995	7.405	2.500	0.000	18.900	18.900	8.995	5.405	4.500	0.000	18.900	18.900	8.995	6.486	4.500	0.000	19.981	19.981
303 National Curriculum Development Centre	3.605	6.762	3.900	0.000	14.267	14.267	3.605	6.762	3.900	0.000	14.267	14.267	3.605	8.114	3.900	0.000	15.620	15.620
307 Kabale University	23.161	7.808	1.382	0.000	32.351	32.351	23.161	7.808	1.382	0.000	32.351	32.351	23.161	9.369	1.382	0.000	33.913	33.913
308 Soroti University	7.423	4.358	6.000	0.000	17.782	17.782	7.423	4.358	6.000	0.000	17.782	17.782	7.423	5.230	6.000	0.000	18.653	18.653
500 501-850 Local Governments	1,328.270	298.081	153.611	0.000	1,779.962	1,779.962	1,328.270	298.081	154.280	0.000	1,780.631	1,780.631	1,328.270	357.698	154.280	0.000	1,840.247	1,840.247
Sub Total For Education	1,810.767	963.657	306.926	316.293	3,081.349	3,397.642	1,810.767	961.358	309.893	204.450	3,082.018	3,286.469	1,810.767	1,153.630	309.893	215.763	3,274.290	3,490.053
Health																		
014 Ministry of Health	14.617	67.269	68.208	1,059.367	150.094	1,209.461	14.617	67.269	47.708	100.515	129.594	230.110	14.617	80.723	47.708	99.326	143.048	242.374
107 Uganda AIDS Commission	1.320	7.394	0.008	0.000	8.722	8.722	1.320	7.394	0.008	0.000	8.722	8.722	1.320	8.873	0.008	0.000	10.201	10.201
114 Uganda Cancer Institute	5.116	14.925	13.929	57.288	33.970	91.258	5.116	14.925	13.929	0.000	33.970	33.970	5.116	17.910	13.929	0.000	36.955	36.955
115 Uganda Heart Institute	4.599	15.458	4.650	0.000	24.707	24.707	4.599	15.458	4.650	0.000	24.707	24.707	4.599	18.550	4.650	0.000	27.799	27.799
116 National Medical Stores	11.987	384.185	0.000	0.000	396.172	396.172	11.987	384.185	0.000	0.000	396.172	396.172	11.987	461.022	0.000	0.000	473.009	473.009
122 Kampala Capital City Authority	8.433	4.415	0.938	0.000	13.786	13.786	8.433	4.415	0.938	0.000	13.786	13.786	8.433	5.298	0.938	0.000	14.670	14.670
134 Health Service Commission	2.325	4.462	0.080	0.000	6.867	6.867	2.325	4.462	0.080	0.000	6.867	6.867	2.325	5.355	0.080	0.000	7.760	7.760
151 Uganda Blood Transfusion Service (UBTS)	3.838	12.234	1.870	0.000	17.942	17.942	3.838	12.234	1.870	0.000	17.942	17.942	3.838	14.681	1.870	0.000	20.389	20.389
161 Mulago Hospital Complex	29.206	28.930	11.020	0.000	69.156	69.156	29.206	28.930	11.020	0.000	69.156	69.156	29.206	34.716	11.020	0.000	74.942	74.942
162 Butabika Hospital	5.700	7.572	8.308	0.000	21.580	21.580	5.700	7.572	8.308	0.000	21.580	21.580	5.700	9.087	8.308	0.000	23.095	23.095
163 Arua Referral Hospital	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220
164 Fort Portal Referral Hospital	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935
165 Gulu Referral Hospital	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431
166 Hoima Referral Hospital	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185
167 Jinja Referral Hospital	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117
168 Kabale Referral Hospital	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479
169 Masaka Referral Hospital	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184
170 Mbale Referral Hospital	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 20	019/20 Ap	proved Bu	dget			FY 20	020/21 Bu	dget Projec	ctions			FY 20)21/22 Bud	lget Proje	ctions	
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	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435
172 Lira Referral Hospital	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356
173 Mbarara Referral Hospital	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770
174 Mubende Referral Hospital	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269
175 Moroto Referral Hospital	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326
176 Naguru Referral Hospital	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225
177 Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015
178 Kawempe Referral Hospital	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898
179 Entebbe Regional Referral Hospital	2.309	1.000	0.000	0.000	3.309	3.309	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760
180 Mulago Specialized Women and Neonatal Hospital	7.396	2.000	0.000	0.000	9.396	9.396	7.396	2.000	0.000	0.000	9.396	9.396	0.618	2.000	0.000	0.000	2.618	2.618
304 Uganda Virus Research Institute (UVRI)	1.541	5.248	2.280	0.000	9.069	9.069	1.541	5.248	2.280	0.000	9.069	9.069	1.541	6.298	2.280	0.000	10.119	10.119
500 501-850 Local Governments	437.022	56.190	56.312	2.686	549.524	552.210	437.022	55.739	56.563	0.000	549.324	549.324	437.022	66.887	56.563	0.000	560.472	560.472
Sub Total For Health	621.177	661.298	187.670	1,119.341	1,470.145	2,589.486	621.177	661.298	167.421	100.515	1,449.896	1,550.411	614.399	782.864	167.421	99.326	1,564.684	1,664.010
Water and Environment																		
019 Ministry of Water and Environment	7.182	14.681	386.764	523.287	408.627	931.914	7.182	14.681	386.764	781.832	408.627	1,190.459	7.182	17.618	386.764	1,314.181	411.563	1,725.744
122 Kampala Capital City Authority	8.390	7.369	0.175	0.310	15.934	16.244	8.390	7.369	0.175	0.000	15.934	15.934	8.390	8.843	0.175	0.000	17.408	17.408
150 National Environment Management Authority	6.722	18.340	0.990	0.000	26.052	26.052	6.722	18.340	0.990	0.000	26.052	26.052	6.722	22.008	0.990	0.000	29.720	29.720
157 National Forestry Authority	6.466	20.151	5.883	0.000	32.499	32.499	6.466	20.151	5.883	0.000	32.499	32.499	6.466	24.181	5.883	0.000	36.529	36.529
302 Uganda National Meteorological Authority	7.413	5.148	14.202	0.000	26.763	26.763	7.413	5.148	14.202	0.000	26.763	26.763	7.413	6.178	14.202	0.000	27.793	27.793
500 501-850 Local Governments	0.000	7.790	51.540	0.000	59.330	59.330	0.000	7.790	51.540	0.000	59.330	59.330	0.000	9.348	51.540	0.000	60.888	60.888
Sub Total For Water and Environment	36.172	73.479	459.554	523.597	569.205	1,092.803	36.172	73.479	459.554	781.832	569.205	1,351.038	36.172	88.175	459.554	1,314.181	583.901	1,898.082
Social Development																		
018 Ministry of Gender, Labour and Social Development	4.053	102.771	43.808	46.686	150.632	197.318	4.053	102.771	43.808	0.000	150.632	150.632	4.053	123.326	43.808	0.000	171.186	171.186
122 Kampala Capital City Authority	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.542	1.488	0.000	2.030	2.030
124 Equal Opportunities Commission	2.967	8.937	0.360	0.000	12.265	12.265	2.967	8.937	0.360	0.000	12.265	12.265	2.967	10.725	0.360	0.000	14.052	14.052

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 20)19/20 Apj	proved Bu	dget			FY 20)20/21 Bud	lget Projec	ctions			FY 20	21/22 Bud	get Projec	ctions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
500 501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.168	0.000	0.000	9.168	9.168
Sub Total For Social Development	7.020	119.800	45.656	46.686	172.476	219.161	7.020	119.800	45.656	0.000	172.476	172.476	7.020	143.760	45.656	0.000	196.436	196.436
Security																		
001 Office of the President	37.687	25.906	0.411	0.000	64.004	64.004	37.687	25.906	0.411	0.000	64.004	64.004	37.687	31.088	0.411	0.000	69.185	69.185
004 Ministry of Defence	533.464	642.942	1,978.206	362.933	3,154.612	3,517.545	559.464	642.942	1,557.995	0.000	2,760.401	2,760.401	559.464	771.530	1,557.995	0.000	2,888.989	2,888.989
159 External Security Organisation	11.764	23.828	3.639	0.000	39.232	39.232	11.764	23.828	3.639	0.000	39.232	39.232	11.764	28.594	3.639	0.000	43.997	43.997
Sub Total For Security	582.916	692.676	1,982.256	362.933	3,257.848	3,620.780	608.916	692.676	1,562.045	0.000	2,863.636	2,863.636	608.916	831.211	1,562.045	0.000	3,002.172	3,002.172
Justice, Law and Order																		
007 Ministry of Justice and Constitutional Affairs	8.820	49.543	83.902	0.000	142.265	142.265	8.820	69.543	75.033	0.000	153.396	153.396	8.820	83.451	75.033	0.000	167.305	167.305
009 Ministry of Internal Affairs	2.299	32.159	6.929	0.000	41.387	41.387	2.299	32.159	6.929	0.000	41.387	41.387	2.299	38.591	6.929	0.000	47.819	47.819
101 Judiciary	47.694	112.908	21.010	0.000	181.612	181.612	47.694	112.908	21.010	0.000	181.612	181.612	47.694	135.489	21.010	0.000	204.193	204.193
105 Law Reform Commission	4.073	1.606	0.200	0.000	5.880	5.880	4.073	1.606	0.200	0.000	5.880	5.880	4.073	1.928	0.200	0.000	6.201	6.201
106 Uganda Human Rights Commission	6.595	12.256	0.052	0.000	18.903	18.903	6.595	12.256	0.052	0.000	18.903	18.903	6.595	14.707	0.052	0.000	21.354	21.354
109 Law Development Centre	5.143	8.906	4.393	0.000	18.442	18.442	5.143	8.906	4.393	0.000	18.442	18.442	5.143	10.687	4.393	0.000	20.223	20.223
119 Uganda Registration Services Bureau	8.980	16.092	0.405	0.000	25.476	25.476	8.980	16.092	0.405	0.000	25.476	25.476	8.980	19.310	0.405	0.000	28.695	28.695
120 National Citizenship and Immigration Control	4.417	88.155	9.227	0.000	101.800	101.800	4.417	88.155	9.227	0.000	101.800	101.800	4.417	105.786	9.227	0.000	119.430	119.430
133 Office of the Director of Public Prosecutions	16.882	20.685	5.855	0.000	43.423	43.423	16.882	20.685	5.855	0.000	43.423	43.423	16.773	24.823	5.855	0.000	47.451	47.451
144 Uganda Police Force	286.540	223.434	196.102	118.872	706.075	824.948	314.556	259.756	231.763	41.431	806.075	847.506	314.392	311.708	231.763	0.000	857.863	857.863
145 Uganda Prisons	65.139	136.320	36.822	0.000	238.280	238.280	65.139	136.320	36.822	0.000	238.280	238.280	64.975	163.584	36.822	0.000	265.381	265.381
148 Judicial Service Commission	1.979	7.485	0.243	0.000	9.706	9.706	1.979	7.485	0.243	0.000	9.706	9.706	1.979	8.981	0.243	0.000	11.203	11.203
305 Directorate of Government Analytical Laboratory	1.334	7.599	10.094	0.000	19.027	19.027	1.334	7.599	10.094	0.000	19.027	19.027	1.334	9.119	10.094	0.000	20.547	20.547
309 National Identification and Registration Authority (NIRA)	20.335	35.360	6.167	0.000	61.862	61.862	20.335	35.360	6.167	0.000	61.862	61.862	20.335	42.432	6.167	0.000	68.934	68.934
Sub Total For Justice, Law and Order	480.230	752.507	381.400	118.872	1,614.138	1,733.010	508.246	808.830	408.192	41.431	1,725.269	1,766.700	507.810	970.596	408.192	0.000	1,886.598	1,886.598

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 20	019/20 Ap	proved Bu	dget			FY 20)20/21 Bud	lget Proje	ctions			FY 20)21/22 Bud	lget Projec	etions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Public Sector Management																		
003 Office of the Prime Minister	2.875	82.467	72.167	460.862	157.509	618.371	2.875	82.467	52.167	361.022	137.509	498.531	2.875	98.960	52.167	226.673	154.002	380.675
005 Ministry of Public Service	5.231	21.228	4.913	0.000	31.373	31.373	5.231	21.228	4.913	0.000	31.373	31.373	5.231	25.474	4.913	0.000	35.618	35.618
021 East African Community	1.135	51.026	0.080	0.000	52.242	52.242	1.135	51.026	0.080	0.000	52.242	52.242	1.135	61.231	0.080	0.000	62.447	62.447
108 National Planning Authority	8.911	20.242	4.414	0.000	33.567	33.567	8.911	20.242	4.414	0.000	33.567	33.567	8.911	24.291	4.414	0.000	37.616	37.616
122 Kampala Capital City Authority	62.387	78.552	2.057	0.385	142.997	143.381	62.387	38.552	2.057	0.000	102.997	102.997	62.387	46.263	2.057	0.000	110.707	110.707
146 Public Service Commission	2.783	5.889	0.184	0.000	8.857	8.857	2.783	5.889	0.184	0.000	8.857	8.857	2.783	7.067	0.184	0.000	10.035	10.035
147 Local Government Finance Commission	1.119	3.539	0.157	0.000	4.814	4.814	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For Public Sector Management	370.770	638.459	261.447	877.401	1,270.676	2,148.077	83.323	219.404	63.816	361.022	366.543	727.566	83.323	263.285	63.816	226.673	410.424	637.097
Accountability																		
008 Ministry of Finance, Planning & Economic Dev.	6.708	428.340	54.866	91.399	489.914	581.314	6.708	398.629	54.866	68.056	460.203	528.258	6.708	478.354	54.866	79.100	539.928	619.028
103 Inspectorate of Government (IG)	21.170	19.013	13.293	0.000	53.476	53.476	21.170	19.013	13.293	0.000	53.476	53.476	21.170	22.816	13.293	0.000	57.279	57.279
112 Ethics and Integrity	2.584	6.009	0.000	0.000	8.592	8.592	2.584	6.009	0.000	0.000	8.592	8.592	2.584	7.211	0.000	0.000	9.794	9.794
122 Kampala Capital City Authority	0.186	1.069	0.071	4.164	1.326	5.490	0.186	1.069	0.071	0.000	1.326	1.326	0.186	1.282	0.071	0.000	1.540	1.540
129 Financial Intelligence Authority (FIA)	3.477	9.324	0.215	0.000	13.017	13.017	3.477	9.324	0.215	0.000	13.017	13.017	3.477	11.189	0.215	0.000	14.881	14.881
130 Treasury Operations	0.000	262.068	0.000	0.000	262.068	262.068	0.000	341.068	0.000	0.000	341.068	341.068	0.000	409.282	0.000	0.000	409.282	409.282
131 Auditor General	27.770	27.930	8.050	0.000	63.750	63.750	27.770	27.930	8.050	0.000	63.750	63.750	27.770	33.516	8.050	0.000	69.336	69.336
141 URA	163.264	231.352	43.640	0.000	438.255	438.255	163.264	231.352	43.640	0.000	438.255	438.255	163.264	277.622	43.640	0.000	484.525	484.525
143 Uganda Bureau of Statistics	12.850	26.822	20.409	0.000	60.081	60.081	12.850	26.822	20.409	0.000	60.081	60.081	12.850	32.187	20.409	0.000	65.446	65.446
153 PPDA	6.969	6.871	10.994	0.000	24.834	24.834	6.969	6.871	10.994	0.000	24.834	24.834	6.969	8.245	10.994	0.000	26.208	26.208
310 Uganda Investment Authority (UIA)	4.203	10.138	1.106	101.457	15.447	116.904	4.203	10.338	0.906	101.767	15.447	117.215	4.203	12.406	0.906	184.144	17.515	201.659
Sub Total For Accountability	249.180	1,028.937	152.644	197.020	1,430.760	1,627.781	249.180	1,078.425	152.444	169.823	1,480.049	1,649.872	249.180	1,294.110	152.444	263.244	1,695.734	1,958.978
Legislature	-																	
104 Parliamentary Commission	86.933	535.155	65.691	0.000	687.779	687.779	86.933	515.155	65.691	0.000	667.779	667.779	86.933	618.186	65.691	0.000	770.810	770.810
Sub Total For Legislature	86.933	535.155	65.691	0.000	687.779	687.779	86.933	515.155	65.691	0.000	667.779	667.779	86.933	618.186	65.691	0.000	770.810	770.810

Billion Uganda Shillings		FY 20)19/20 Ap	proved Bu	ıdget			FY 20)20/21 Bud	dget Proje	ctions			FY 20	021/22 Bud	lget Projec	ctions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Public Administration																		
001 Office of the President	15.638	72.116	14.156	0.000	101.910	101.910	15.638	72.116	14.156	0.000	101.910	101.910	15.553	86.539	14.156	0.000	116.247	116.247
002 State House	17.097	377.703	12.338	0.000	407.138	407.138	17.097	377.703	12.338	0.000	407.138	407.138	17.097	453.243	12.338	0.000	482.679	482.679
006 Ministry of Foreign Affairs	5.536	47.829	0.713	0.000	54.078	54.078	5.536	27.499	0.713	0.000	33.748	33.748	5.536	32.999	0.713	0.000	39.248	39.248
102 Electoral Commission	34.205	162.166	32.930	0.000	229.302	229.302	37.667	240.920	50.715	0.000	329.302	329.302	37.667	289.104	50.715	0.000	377.486	377.486
201 Mission in New York	1.951	15.135	0.000	0.000	17.087	17.087	1.951	15.135	0.000	0.000	17.087	17.087	1.951	11.039	11.039	0.000	24.030	24.030
202 Mission in England	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	4.977	0.000	11.352	11.352
203 Mission in Canada	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	3.856	0.000	8.817	8.817
204 Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	4.249	0.000	8.803	8.803
205 Mission in Egypt	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	2.749	0.000	6.041	6.041
206 Mission in Kenya	0.339	3.354	1.069	0.000	4.762	4.762	0.339	3.354	0.033	0.000	3.726	3.726	0.339	3.354	3.354	0.000	7.048	7.048
207 Mission in Tanzania	0.468	3.631	0.450	0.000	4.549	4.549	0.468	3.631	0.298	0.000	4.397	4.397	0.468	3.631	3.631	0.000	7.730	7.730
208 Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	2.224	0.000	4.670	4.670
209 Mission in South Africa	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	2.786	0.000	6.013	6.013
210 Mission in Washington	1.362	6.371	0.280	0.000	8.013	8.013	1.362	6.371	0.000	0.000	7.733	7.733	1.362	6.371	6.371	0.000	14.104	14.104
211 Mission in Ethiopia	0.308	2.932	0.110	0.000	3.350	3.350	0.308	2.932	0.000	0.000	3.240	3.240	0.308	2.932	2.932	0.000	6.172	6.172
212 Mission in China	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	4.592	0.000	9.573	9.573
213 Mission in Rwanda	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	2.776	0.000	6.080	6.080
214 Mission in Geneva	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	5.790	0.000	13.031	13.031
215 Mission in Japan	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.000	0.000	4.892	4.892	1.069	3.823	3.823	0.000	8.715	8.715
217 Mission in Saudi Arabia	0.704	2.928	0.000	0.000	3.632	3.632	0.704	2.928	0.000	0.000	3.632	3.632	0.704	2.928	2.928	0.000	6.560	6.560
218 Mission in Denmark	0.763	4.142	0.467	0.000	5.372	5.372	0.763	4.142	0.150	0.000	5.055	5.055	0.763	4.142	4.142	0.000	9.048	9.048
219 Mission in Belgium	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	4.415	0.000	9.930	9.930
220 Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	4.184	0.000	9.216	9.216
221 Mission in DR Congo	0.544	3.425	0.000	0.000	3.969	3.969	0.544	3.425	3.000	0.000	6.969	6.969	0.544	3.425	3.425	0.000	7.395	7.395
223 Mission in Sudan	0.529	3.350	0.110	0.000	3.989	3.989	0.529	3.350	0.000	0.000	3.879	3.879	0.529	3.350	3.350	0.000	7.229	7.229

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20-2021/22(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 20)19/20 Ap	proved Bu	ıdget			FY 20	020/21 Bu	dget Proje	ctions			FY 20)21/22 Bud	lget Projec	ctions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
224 Mission in France	0.951	4.899	3.750	0.000	9.600	9.600	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	4.899	0.000	10.749	10.749
225 Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	4.636	0.000	10.405	10.405
226 Mission in Iran	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	3.135	0.000	6.977	6.977
227 Mission in Russia	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.500	0.000	0.000	4.110	4.110	0.610	3.500	3.500	0.000	7.611	7.611
228 Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	3.689	0.000	8.306	8.306
229 Mission in Juba	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.056	9.081	0.000	13.560	13.560	0.423	4.056	4.056	0.000	8.535	8.535
230 Mission in Abu Dhabi	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	4.251	0.000	9.268	9.268
231 Mission in Bujumbura	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	2.508	0.000	5.294	5.294
232 Consulate in Guangzhou	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.200	0.000	4.745	4.745
233 Mission in Ankara	0.676	3.628	0.090	0.000	4.394	4.394	0.676	3.628	0.000	0.000	4.304	4.304	0.676	3.628	3.628	0.000	7.932	7.932
234 Mission in Somalia	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	2.742	0.000	5.618	5.618
235 Mission in Malyasia	0.510	2.963	0.050	0.000	3.522	3.522	0.510	2.963	0.000	0.000	3.472	3.472	0.510	2.963	2.963	0.000	6.435	6.435
236 Consulate in Mombasa	0.237	1.760	0.000	0.000	1.996	1.996	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	1.760	0.000	3.756	3.756
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	2.972	0.000	6.589	6.589
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	2.642	0.000	5.825	5.825
Sub Total For Public Administration	97.800	803.010	77.811	0.000	978.622	978.622	101.261	861.434	95.597	0.000	1,058.292	1,058.292	101.176	1,000.985	213.098	0.000	1,315.259	1,315.259
Interest Payments												_						_
130 Treasury Operations	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	9,856.116	0.000	0.000	9,856.116	9,856.116	0.000	10,460.118	0.000	0.000	10,460.118	10,460.118
Sub Total For Interest Payments	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	9,856.116	0.000	0.000	9,856.116	9,856.116	0.000	10,460.118	0.000	0.000	10,460.118	10,460.118
Science, Technology and Innovation																		
023 Ministry of Science, Technology and Innovation	2.060	33.813	53.388	83.284	89.261	172.545	2.060	33.813	53.388	60.611	89.261	149.872	2.060	40.576	53.388	63.337	96.024	159.361
110 Uganda Industrial Research Institute	5.326	6.553	1.562	0.000	13.442	13.442	5.326	6.553	1.562	0.000	13.442	13.442	5.326	7.864	1.562	0.000	14.752	14.752
Sub Total For Science, Technology and Innovation	7.387	40.367	54.950	83.284	102.703	185.987	7.387	40.367	54.950	60.611	102.703	163.314	7.387	48.440	54.950	63.337	110.777	174.114
Tourism																		
022 Ministry of Tourism, Wildlife and Antiquities	2.086	153.838	12.641	0.000	168.564	168.564	2.086	153.838	12.641	0.000	168.564	168.564	2.086	184.605	12.641	0.000	199.332	199.332

Billion Uganda Shillings		FY 2	019/20 Ap	proved Bu	dget			FY 20)20/21 Bud	lget Proje	ctions			FY 20)21/22 Bud	lget Projec	ctions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
117 Uganda Tourism Board	1.855	23.156	0.155	0.000	25.167	25.167	1.855	23.156	0.155	0.000	25.167	25.167	1.855	27.788	0.155	0.000	29.798	29.798
Sub Total For Tourism	3.941	176.994	12.796	0.000	193.731	193.731	3.941	176.994	12.796	0.000	193.731	193.731	3.941	212.393	12.796	0.000	229.130	229.130
Local Government																		
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	8.569	13.421	18.949	29.102	40.938	70.041	8.569	16.105	18.949	15.733	43.622	59.355
147 Local Government Finance Commission	0.000	0.000	0.000	0.000	0.000	0.000	1.119	3.539	0.157	0.000	4.814	4.814	1.119	4.246	0.157	0.000	5.522	5.522
500 501-850 Local Governments	0.000	0.000	0.000	0.000	0.000	0.000	277.759	362.095	158.526	189.026	798.380	987.407	277.759	434.514	158.526	0.000	870.799	870.799
Sub Total For Local Government	0.000	0.000	0.000	0.000	0.000	0.000	287.447	379.054	177.632	218.129	844.133	1,062.262	287.447	454.865	177.632	15.733	919.944	935.676
Grand Total	4,672.951	17,860.177	7,870.541	9,433.591	30,403.668	39,837.259	4,730.428	17,560.543	7,318.415	6,612.269	29,609.386	36,221.656	4,723.128	19,662.001	7,435.917	7,404.307	31,821.046	39,225.352

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 20	22/23 Bud	lget Projec	ctions			FY 20)23/24 Bud	lget Proje	ctions			FY 20	024/25 Bud	lget Projec	ctions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture																		
010 Ministry of Agriculture, Animal & Fisheries	13.033	46.133	207.122	70.518	266.288	336.806	13.033	55.360	207.122	0.000	275.515	275.515	13.033	66.432	207.122	0.000	286.587	286.587
121 Dairy Development Authority	1.570	7.084	3.642	0.000	12.296	12.296	1.570	8.500	3.642	0.000	13.713	13.713	1.570	10.200	3.642	0.000	15.413	15.413
122 Kampala Capital City Authority	0.202	0.939	6.334	0.000	7.475	7.475	0.202	1.126	6.334	0.000	7.663	7.663	0.202	1.352	6.334	0.000	7.888	7.888
125 National Animal Genetic Res. Centre and Data Bank	4.028	8.453	53.344	0.000	65.825	65.825	4.028	10.144	53.344	0.000	67.516	67.516	4.028	12.173	53.344	0.000	69.545	69.545
142 National Agricultural Research Organisation	22.472	28.392	37.473	0.000	88.337	88.337	22.472	34.070	37.473	0.000	94.015	94.015	22.472	40.884	37.473	0.000	100.830	100.830
152 NAADS Secretariat	2.185	4.117	140.850	0.000	147.152	147.152	2.185	4.940	140.850	0.000	147.975	147.975	2.185	5.928	140.850	0.000	148.963	148.963
155 Uganda Cotton Development Organisation	2.013	3.482	4.211	0.000	9.706	9.706	2.013	4.178	4.211	0.000	10.403	10.403	2.013	5.014	4.211	0.000	11.238	11.238
160 Uganda Coffee Development Authority	6.865	128.670	0.483	0.000	136.018	136.018	6.865	154.404	0.483	0.000	161.752	161.752	6.865	185.285	0.483	0.000	192.633	192.633
500 501-850 Local Governments	73.462	48.623	49.369	0.000	171.454	171.454	73.462	58.347	49.369	0.000	181.179	181.179	73.462	70.017	49.369	0.000	192.848	192.848
Sub Total For Agriculture	125.830	275.893	502.829	70.518	904.551	975.069	125.830	331.071	502.829	0.000	959.730	959.730	125.830	397.285	502.829	0.000	1,025.944	1,025.944
Lands, Housing and Urban Development																-		
012 Ministry of Lands, Housing & Urban Development	8.103	64.126	8.921	401.572	81.150	482.722	8.103	76.951	8.921	0.000	93.975	93.975	8.103	92.341	8.921	0.000	109.365	109.365
156 Uganda Land Commission	0.614	0.927	39.315	0.000	40.856	40.856	0.614	1.112	39.315	0.000	41.041	41.041	0.614	1.335	39.315	0.000	41.264	41.264
122 Kampala Capital City Authority	0.578	1.454	0.000	0.000	2.032	2.032	0.578	1.745	0.000	0.000	2.323	2.323	0.578	2.094	0.000	0.000	2.672	2.672
Sub Total For Lands, Housing and Urban Development	9.294	66.507	48.236	401.572	124.038	525.610	9.294	79.808	48.236	0.000	137.339	137.339	9.294	95.770	48.236	0.000	153.301	153.301
Energy and Mineral Development																		
017 Ministry of Energy and Mineral Development	6.225	92.869	348.679	1,526.172	447.773	1,973.945	6.225	111.443	348.679	144.773	466.347	611.120	6.225	133.732	348.679	144.773	488.635	633.409
123 Rural Electrification Agency (REA)	15.813	32.836	128.139	0.000	176.788	176.788	15.813	39.403	128.139	0.000	183.355	183.355	15.813	47.283	128.139	0.000	191.236	191.236
311 Uganda National Oil Company (UNOC)	19.570	17.137	0.000	0.000	36.706	36.706	19.570	20.564	0.000	0.000	40.134	40.134	19.570	24.677	0.000	0.000	44.247	44.247
312 Petroleum Authority of Uganda (PAU)	18.331	45.890	0.000	0.000	64.221	64.221	18.331	55.068	0.000	0.000	73.399	73.399	18.331	66.081	0.000	0.000	84.412	84.412
Sub Total For Energy and Mineral Development	59.938	188.731	476.818	1,526.172	725.488	2,251.660	59.938	226.478	476.818	144.773	763.234	908.008	59.938	271.773	476.818	144.773	808.530	953.303
Works and Transport																		
016 Ministry of Works and Transport	11.866	103.942	800.599	645.248	916.407	1,561.655	11.866	124.730	800.599	4,743.012	937.195	5,680.207	11.866	149.676	800.599	4,743.012	962.141	5,705.153
113 Uganda National Roads Authority	71.105	39.380	1,724.552	1,899.048	1,835.037	3,734.085	71.105	47.255	1,724.552	37.434	1,842.913	1,880.347	71.105	56.707	1,724.552	37.434	1,852.364	1,889.798

Billion Uganda Shillings		FY 20	22/23 Bud	get Projec	ctions			FY 20)23/24 Bud	lget Proje	ctions			FY 20)24/25 Bud	lget Projec	ctions	
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
118 Road Fund	2.667	753.422	16.390	0.000	772.479	772.479	2.667	904.106	16.390	0.000	923.164	923.164	2.667	1,084.927	16.390	0.000	1,103.985	1,103.985
500 501-850 Local Governments	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903
122 Kampala Capital City Authority	0.300	0.000	64.900	0.000	65.200	65.200	0.300	0.000	64.900	0.000	65.200	65.200	0.300	0.000	64.900	0.000	65.200	65.200
Sub Total For Works and Transport	85.938	896.743	2,629.344	2,544.297	3,612.025	6,156.322	85.938	1,076.092	2,629.344	4,780.446	3,791.374	8,571.820	85.938	1,291.310	2,629.344	4,780.446	4,006.592	8,787.038
ICT and National Guidance											,							
020 Ministry of ICT and National Guidance	5.937	27.410	20.223	0.000	53.570	53.570	5.937	32.892	20.223	0.000	59.052	59.052	5.937	39.471	20.223	0.000	65.631	65.631
126 National Information Technology Authority	6.645	38.482	7.443	303.646	52.570	356.216	6.645	46.178	7.443	0.000	60.266	60.266	6.645	55.414	7.443	0.000	69.502	69.502
Sub Total For ICT and National Guidance	12.582	65.892	27.665	303.646	106.140	409.786	12.582	79.071	27.665	0.000	119.318	119.318	12.582	94.885	27.665	0.000	135.133	135.133
Trade and Industry																		
015 Ministry of Trade, Industry and Cooperatives	2.458	59.082	42.027	0.000	103.566	103.566	2.458	70.898	42.027	0.000	115.383	115.383	2.458	85.077	42.027	0.000	129.562	129.562
154 Uganda National Bureau of Standards	21.356	45.831	15.753	0.000	82.940	82.940	21.356	54.998	15.753	0.000	92.106	92.106	21.356	65.997	15.753	0.000	103.106	103.106
306 Uganda Export Promotion Board	1.261	5.365	0.056	0.000	6.682	6.682	1.261	6.438	0.056	0.000	7.755	7.755	1.261	7.726	0.056	0.000	9.043	9.043
500 501-850 Local Governments	0.000	3.214	0.000	0.000	3.214	3.214	0.000	3.857	0.000	0.000	3.857	3.857	0.000	4.629	0.000	0.000	4.629	4.629
Sub Total For Trade and Industry	25.075	113.492	57.836	0.000	196.403	196.403	25.075	136.191	57.836	0.000	219.102	219.102	25.075	163.429	57.836	0.000	246.340	246.340
Education																		
013 Ministry of Education and Sports	17.811	338.211	79.490	266.615	435.513	702.128	17.811	405.853	79.490	0.000	503.155	503.155	17.811	487.024	79.490	0.000	584.326	584.326
111 Busitema University	23.099	18.052	2.681	0.000	43.832	43.832	23.099	21.662	4.029	0.000	48.790	48.790	23.099	25.995	6.737	0.000	55.831	55.831
127 Muni University	9.207	5.591	4.200	0.000	18.999	18.999	9.207	6.710	4.200	0.000	20.117	20.117	9.207	8.052	4.200	0.000	21.459	21.459
128 Uganda National Examinations Board	12.360	138.124	15.000	0.000	165.484	165.484	12.360	165.749	15.000	0.000	193.109	193.109	12.360	198.898	15.000	0.000	226.258	226.258
132 Education Service Commission	2.816	9.232	0.192	0.000	12.240	12.240	2.816	11.079	0.192	0.000	14.087	14.087	2.816	13.295	0.192	0.000	16.303	16.303
136 Makerere University	166.781	192.695	15.516	0.000	374.992	374.992	166.781	231.234	15.516	0.000	413.531	413.531	166.781	277.481	15.516	0.000	459.778	459.778
137 Mbarara University	31.729	16.867	3.686	0.000	52.282	52,282	31.729	20.241	3.686	0.000	55.655	55.655	31.729	24.289	3.686	0.000	59.703	59.703
138 Makerere University Business School	47.727	34.753	4.831	0.000	87.310	87.310	47.727	41.703	4.831	0.000	94.260	94.260	47.727	50.044	4.831	0.000	102.601	102.601
139 Kyambogo University	50.378	108.298	6.723	0.000	165.399	165.399	50.378	129.958	6.723	0.000	187.058	187.058	50.378	155.949	6.723	0.000	213.050	213.050
140 Uganda Management Institute	12.939	25.878	2.385	0.000	41.202	41.202	12.939	31.053	2.385	0.000	46.377	46.377	12.939	37.264	2.385	0.000	52.588	52.588
149 Gulu University	31.059	19.569	3.803	0.000	54.431	54.431	31.059	23.483	3.803	0.000	58.345	58.345	31.059	28.179	3.803	0.000	63.041	63.041

Billion Uganda Shillings		FY 20	22/23 Bud	lget Projec	etions			FY 20	023/24 Bud	dget Proje	ctions			FY 20)24/25 Bud	lget Projec	ctions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
301 Lira University	8.995	7.783	4.500	0.000	21.278	21.278	8.995	9.339	4.500	0.000	22.834	22.834	8.995	11.207	4.500	0.000	24.702	24.702
303 National Curriculum Development Centre	3.605	9.737	3.900	0.000	17.242	17.242	3.605	11.685	3.900	0.000	19.190	19.190	3.605	14.022	3.900	0.000	21.527	21.527
307 Kabale University	23.161	11.243	1.382	0.000	35.787	35.787	23.161	13.492	1.382	0.000	38.035	38.035	23.161	16.190	1.382	0.000	40.733	40.733
308 Soroti University	7.423	6.276	6.000	0.000	19.699	19.699	7.423	7.531	6.000	0.000	20.955	20.955	7.423	9.037	6.000	0.000	22.461	22.461
500 501-850 Local Governments	1,328.270	429.237	154.280	0.000	1,911.787	1,911.787	1,328.270	515.085	154.280	0.000	1,997.634	1,997.634	1,328.270	618.102	154.280	0.000	2,100.651	2,100.651
122 Kampala Capital City Authority	33.406	12.810	2.672	0.000	48.888	48.888	33.406	15.372	2.672	0.000	51.450	51.450	33.406	18.446	2.672	0.000	54.524	54.524
Sub Total For Education	1,810.767	1,384.356	311.240	266.615	3,506.363	3,772.979	1,810.767	1,661.227	312.588	0.000	3,784.582	3,784.582	1,810.767	1,993.473	315.296	0.000	4,119.536	4,119.536
Health																		
014 Ministry of Health	14.617	96.868	47.708	8.531	159.193	167.723	14.617	116.241	47.708	0.000	178.566	178.566	14.617	139.489	47.708	0.000	201.815	201.815
107 Uganda AIDS Commission	1.320	10.648	0.008	0.000	11.975	11.975	1.320	12.778	0.008	0.000	14.105	14.105	1.320	15.333	0.008	0.000	16.661	16.661
114 Uganda Cancer Institute	5.116	21.492	13.929	0.000	40.537	40.537	5.116	25.790	13.929	0.000	44.835	44.835	5.116	30.949	13.929	0.000	49.993	49.993
115 Uganda Heart Institute	4.599	22.259	4.650	0.000	31.509	31.509	4.599	26.711	4.650	0.000	35.961	35.961	4.599	32.054	4.650	0.000	41.303	41.303
116 National Medical Stores	11.987	553.226	0.000	0.000	565.214	565.214	11.987	663.872	0.000	0.000	675.859	675.859	11.987	796.646	0.000	0.000	808.633	808.633
134 Health Service Commission	2.325	6.425	0.080	0.000	8.831	8.831	2.325	7.711	0.080	0.000	10.116	10.116	2.325	9.253	0.080	0.000	11.658	11.658
151 Uganda Blood Transfusion Service (UBTS)	3.838	17.617	1.870	0.000	23.325	23.325	3.838	21.141	1.870	0.000	26.849	26.849	3.838	25.369	1.870	0.000	31.077	31.077
161 Mulago Hospital Complex	29.206	41.659	11.020	0.000	81.885	81.885	29.206	49.991	11.020	0.000	90.217	90.217	29.206	59.989	11.020	0.000	100.215	100.215
162 Butabika Hospital	5.700	10.904	8.308	0.000	24.912	24.912	5.700	13.085	8.308	0.000	27.093	27.093	5.700	15.702	8.308	0.000	29.710	29.710
163 Arua Referral Hospital	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220
164 Fort Portal Referral Hospital	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935
165 Gulu Referral Hospital	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431
166 Hoima Referral Hospital	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185
167 Jinja Referral Hospital	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117
168 Kabale Referral Hospital	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479
169 Masaka Referral Hospital	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184
170 Mbale Referral Hospital	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007
171 Soroti Referral Hospital	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435

Billion Uganda Shillings		FY 20	22/23 Bud	get Projec	etions			FY 20	023/24 Bud	dget Proje	ctions			FY 20	024/25 Bud	lget Projec	ctions	
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
172 Lira Referral Hospital	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356
173 Mbarara Referral Hospital	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770
174 Mubende Referral Hospital	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269
175 Moroto Referral Hospital	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326
176 Naguru Referral Hospital	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225
304 Uganda Virus Research Institute (UVRI)	1.541	7.557	2.280	0.000	11.378	11.378	1.541	9.068	2.280	0.000	12.890	12.890	1.541	10.882	2.280	0.000	14.703	14.703
500 501-850 Local Governments	437.022	80.264	56.563	0.000	573.849	573.849	437.022	96.317	56.563	0.000	589.902	589.902	437.022	115.580	56.563	0.000	609.166	609.166
122 Kampala Capital City Authority	8.433	6.358	0.938	0.000	15.729	15.729	8.433	7.630	0.938	0.000	17.001	17.001	8.433	9.156	0.938	0.000	18.527	18.527
177 Kiruddu Referral Hospital	4.785	4.230	0.000	0.000	9.015	9.015	4.785	4.230	0.000	0.000	9.015	9.015	4.785	4.230	0.000	0.000	9.015	9.015
178 Kawempe Referral Hospital	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898
179 Entebbe Regional Referral Hospital	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760
180 Mulago Specialized Women and Neonatal Hospital	0.618	7.000	0.000	0.000	7.618	7.618	0.618	7.000	0.000	0.000	7.618	7.618	0.618	7.000	0.000	0.000	7.618	7.618
Sub Total For Health	614.399	930.744	167.421	8.531	1,712.564	1,721.095	614.399	1,105.800	167.421	0.000	1,887.620	1,887.620	614.399	1,315.867	167.421	0.000	2,097.687	2,097.687
Water and Environment																		
019 Ministry of Water and Environment	7.182	21.141	386.764	1,123.790	415.087	1,538.876	7.182	25.370	386.764	585.157	419.315	1,004.472	7.182	30.444	386.764	585.157	424.389	1,009.546
150 National Environment Management Authority	6.722	26.409	0.990	0.000	34.121	34.121	6.722	31.691	0.990	0.000	39.403	39.403	6.722	38.029	0.990	0.000	45.741	45.741
157 National Forestry Authority	6.466	29.017	5.883	0.000	41.366	41.366	6.466	34.820	5.883	0.000	47.169	47.169	6.466	41.785	5.883	0.000	54.133	54.133
302 Uganda National Meteorological Authority	7.413	7.413	14.202	0.000	29.029	29.029	7.413	8.896	14.202	0.000	30.511	30.511	7.413	10.675	14.202	0.000	32.291	32.291
500 501-850 Local Governments	0.000	11.218	51.540	0.000	62.758	62.758	0.000	13.461	51.540	0.000	65.001	65.001	0.000	16.153	51.540	0.000	67.693	67.693
122 Kampala Capital City Authority	8.390	10.611	0.175	0.000	19.176	19.176	8.390	12.734	0.175	0.000	21.299	21.299	8.390	15.280	0.175	0.000	23.845	23.845
Sub Total For Water and Environment	36.172	105.810	459.554	1,123.790	601.536	1,725.326	36.172	126.972	459.554	585.157	622.698	1,207.856	36.172	152.366	459.554	585.157	648.093	1,233.250
Social Development																		
018 Ministry of Gender, Labour and Social Development	4.053	147.991	43.808	0.000	195.851	195.851	4.053	177.589	43.808	0.000	225.449	225.449	4.053	213.106	43.808	0.000	260.967	260.967
124 Equal Opportunities Commission	2.967	12.870	0.360	0.000	16.197	16.197	2.967	15.444	0.360	0.000	18.771	18.771	2.967	18.532	0.360	0.000	21.860	21.860
500 501-850 Local Governments	0.000	11.002	0.000	0.000	11.002	11.002	0.000	13.202	0.000	0.000	13.202	13.202	0.000	15.842	0.000	0.000	15.842	15.842
122 Kampala Capital City Authority	0.000	0.650	1.488	0.000	2.138	2.138	0.000	0.780 238	1.488	0.000	2.268	2.268	0.000	0.936	1.488	0.000	2.424	2.424

Billion Uganda Shillings		FY 20	22/23 Bud	get Projec	ctions			FY 20)23/24 Bud	lget Projec	ctions			FY 20)24/25 Bud	lget Projec	ctions	
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
Sub Total For Social Development	7.020	172.512	45.656	0.000	225.188	225.188	7.020	207.014	45.656	0.000	259.690	259.690	7.020	248.417	45.656	0.000	301.093	301.093
Security																		
001 Office of the President	37.687	37.305	0.411	0.000	75.403	75.403	37.687	44.766	0.411	0.000	82.864	82.864	37.687	53.719	0.411	0.000	91.817	91.817
004 Ministry of Defence	559.464	925.836	1,557.995	0.000	3,043.295	3,043.295	559.464	1,111.003	1,557.995	0.000	3,228.462	3,228.462	559.464	1,333.204	1,557.995	0.000	3,450.663	3,450.663
159 External Security Organisation	11.764	34.312	3.639	0.000	49.716	49.716	11.764	41.175	3.639	0.000	56.578	56.578	11.764	49.410	3.639	0.000	64.813	64.813
Sub Total For Security	608.916	997.453	1,562.045	0.000	3,168.414	3,168.414	608.916	1,196.944	1,562.045	0.000	3,367.904	3,367.904	608.916	1,436.333	1,562.045	0.000	3,607.293	3,607.293
Justice, Law and Order																		
007 Ministry of Justice and Constitutional Affairs	8.820	100.141	75.033	0.000	183.995	183.995	8.820	120.170	75.033	0.000	204.023	204.023	8.820	144.204	75.033	0.000	228.057	228.057
009 Ministry of Internal Affairs	2.299	46.309	6.929	0.000	55.537	55.537	2.299	55.570	6.929	0.000	64.799	64.799	2.299	66.684	6.929	0.000	75.913	75.913
101 Judiciary	47.694	162.587	21.010	0.000	231.291	231.291	47.694	195.105	21.010	0.000	263.808	263.808	47.694	234.125	21.010	0.000	302.829	302.829
105 Law Reform Commission	4.073	2.313	0.200	0.000	6.587	6.587	4.073	2.776	0.200	0.000	7.049	7.049	4.073	3.331	0.200	0.000	7.604	7.604
106 Uganda Human Rights Commission	6.595	17.648	0.052	0.000	24.295	24.295	6.595	21.178	0.052	0.000	27.825	27.825	6.595	25.414	0.052	0.000	32.060	32.060
109 Law Development Centre	5.143	12.825	4.393	0.000	22.361	22.361	5.143	15.390	4.393	0.000	24.926	24.926	5.143	18.468	4.393	0.000	28.004	28.004
119 Uganda Registration Services Bureau	8.980	23.172	0.405	0.000	32.557	32.557	8.980	27.806	0.405	0.000	37.191	37.191	8.980	33.368	0.405	0.000	42.752	42.752
120 National Citizenship and Immigration Control	4.417	126.943	9.227	0.000	140.588	140.588	4.417	152.332	9.227	0.000	165.976	165.976	4.417	182.798	9.227	0.000	196.443	196.443
133 Office of the Director of Public Prosecutions	16.773	29.787	5.855	0.000	52.415	52.415	16.773	35.744	5.855	0.000	58.373	58.373	16.773	42.893	5.855	0.000	65.522	65.522
144 Uganda Police Force	314.392	374.049	231.763	0.000	920.205	920.205	314.392	448.859	231.763	0.000	995.014	995.014	314.392	538.631	231.763	0.000	1,084.786	1,084.786
145 Uganda Prisons	64.975	196.301	36.822	0.000	298.097	298.097	64.975	235.561	36.822	0.000	337.358	337.358	64.975	282.673	36.822	0.000	384.470	384.470
148 Judicial Service Commission	1.979	10.778	0.243	0.000	13.000	13.000	1.979	12.933	0.243	0.000	15.155	15.155	1.979	15.520	0.243	0.000	17.742	17.742
305 Directorate of Government Analytical Laboratory	1.334	10.943	10.094	0.000	22.371	22.371	1.334	13.131	10.094	0.000	24.559	24.559	1.334	15.757	10.094	0.000	27.186	27.186
309 National Identification and Registration Authority (NIRA)	20.335	50.919	6.167	0.000	77.420	77.420	20.335	61.103	6.167	0.000	87.604	87.604	20.335	73.323	6.167	0.000	99.825	99.825
Sub Total For Justice, Law and Order	507.810	1,164.715	408.192	0.000	2,080.717	2,080.717	507.810	1,397.658	408.192	0.000	2,313.660	2,313.660	507.810	1,677.190	408.192	0.000	2,593.192	2,593.192
Public Sector Management																		
003 Office of the Prime Minister	2.875	118.752	52.167	113.867	173.794	287.662	2.875	142.502	52.167	0.000	197.545	197.545	2.875	171.003	52.167	0.000	226.045	226.045
005 Ministry of Public Service	5.231	30.569	4.913	0.000	40.713	40.713	5.231	36.683	4.913	0.000	46.827	46.827	5.231	44.019	4.913	0.000	54.163	54.163
021 East African Community	1.135	73.477	0.080	0.000	74.693	74.693	1.135	88.172	0.080	0.000	89.388	89.388	1.135	105.807	0.080	0.000	107.023	107.023

SECTOR-VOTE Wase New N				FY 2	2024/25 Bu	dget Proje	ctions	
Part	nal Wage	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Page	8.303 8.91	48.303	8.911	41.974	4.414	0.000	55.299	55.299
Sub Total For Public Sector Management 83.323 315.942 63.816 113.867 463.081 576.949 83.323 379.131 63.816 0.000 526.270 526.	3.144 2.78	13.144	2.783	12.212	0.184	0.000	15.180	15.180
Accountability 008 Ministry of Finance, Planning & Economic Dev. 6.708 574.025 54.866 103.160 635.599 738.759 6.708 688.830 54.866 0.000 750.404 750. 103 Inspectorate of Government (IG) 21.170 27.379 13.293 0.000 61.842 61.842 21.170 32.855 13.293 0.000 673.18 67. 112 Edicis and Integrity 2.584 8.653 0.000 0.000 11.236 11.236 2.584 10.383 0.000 0.000 12.967 12. 129 Financial Intelligence Authority (FIA) 3.477 13.427 0.215 0.000 17.119 17.119 3.477 16.112 0.215 0.000 19.805 19. 130 Treasury Operations 0.000 491.138 0.000 0.000 491.138 0.013 0.000 589.366 0.000 0.000 589.366 589. 131 Auditor General 27.770 40.219 8.050 0.000 76.039 76.039 27.70 48.263 8.050 0.000 84.038 44. 141 URA 163.264 333.146 43.640 0.000 540.05 540.050 163.264 399.776 43.640 0.000 606.679 606. 143 Uganda Bureau of Statistics 12.850 38.624 20.409 0.000 71.883 71.883 12.850 46.349 20.409 0.000 79.608 79. 153 PPDA 6.666 9.984 10.994 0.000 27.857 27.857 6.969 11.873 10.994 0.000 29.836 29. 122 Kampala Capital City Authority (IIA) 42.03 14.887 0.906 127.465 19.996 147.461 4.203 17.864 0.071 0.000 29.836 29. 1310 Uganda Investment Authority (UIA) 42.03 14.887 0.906 127.465 19.996 147.461 4.203 17.864 0.071 0.000 22.984 2.265 144 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 86.933 891.88 65.691 0.000 14.042.812 1.042. 144 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 894.447 86.933 891.88 65.691 0.000 14.042.812 1.042. 145 Pablic Administration 37.667 346.924 0.013 0.000 45.848 45.848 5.536 47.518 0.713 0.000 682.106 682. 145 Electoral Commission 37.667 346.924 0.015 0.015 0.000 435.306 435.306 37.667 416.309 0.015 0.000 90.000 25.3676 35.	1.062 62.38	131.062	62.387	79.942	2.057	0.000	144.386	144.386
Name	6.270 83.32	526.270	83.323	454.957	63.816	0.000	602.096	602.096
13 Inspectorate of Government (IG)								
12 Ethics and Integrity	0.404 6.70	750.404	6.708	826.596	54.866	0.000	888.170	888.170
129 Financial Intelligence Authority (FIA) 3.477 13.427 0.215 0.000 17.119 17.119 3.477 16.112 0.215 0.000 19.805 19.2 130 Treasury Operations 0.000 491.138 0.000 0.000 491.138 491.138 0.000 589.366 0.000 0.000 589.366 589.2 131 Auditor General 27.770 40.219 8.050 0.000 76.039 76.039 27.770 48.263 8.050 0.000 84.083 84.041 URA 163.264 333.146 43.640 0.000 540.050 540.050 163.264 399.776 43.640 0.000 606.679 606.0 143 Uganda Bureau of Statistics 12.850 38.624 20.409 0.000 71.883 71.883 12.850 46.349 20.409 0.000 79.608 79.2 153 PPDA 6.969 9.894 10.994 0.000 27.857 27.857 6.969 11.873 10.994 0.000 29.836 29.2 122 Kampala Capital City Authority 0.186 1.539 0.071 0.000 127.465 19.996 11.796 0.186 1.847 0.071 0.000 2.104 2.3 10 Uganda Investment Authority (UIA) 4.203 14.887 0.906 127.465 19.996 147.461 4.203 17.864 0.906 0.000 2.267.4 22.5 12.5 12.5 12.5 12.5 12.5 12.5 12.5	7.318 21.17	67.318	21.170	39.426	5 13.293	0.000	73.889	73.889
130 Treasury Operations	2.967 2.58	12.967	2.584	12.460	0.000	0.000	15.043	15.043
131 Auditor General 27.770 40.219 8.050 0.000 76.039 76.039 27.770 48.263 8.050 0.000 84.083 84.01 141 URA 163.264 333.146 43.640 0.000 540.050 540.050 163.264 399.776 43.640 0.000 606.679 606. 143 Uganda Bureau of Statistics 12.850 38.624 20.409 0.000 71.883 71.883 12.850 46.349 20.409 0.000 79.608 79.0 153 PPDA 6.969 9.894 10.994 0.000 27.857 27.857 6.969 11.873 10.994 0.000 29.836 29.0 122 Kampala Capital City Authority 01.86 1.539 0.071 0.000 17.96 17.96 0.186 1.847 0.071 0.000 21.04 2.0 1310 Uganda Investment Authority (UIA) 4.203 14.887 0.906 127.465 19.996 147.461 4.203 17.864 0.906 0.000 2.2974 22.0 148 BT TOTAL FOR Accountability 249.180 1.552.932 152.444 230.625 1.954.556 2.185.181 249.180 1.863.518 152.444 0.000 2.265.142 2.665. 149 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 149 Data For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. 14	9.805 3.47	19.805	3.477	19.335	0.215	0.000	23.027	23.027
141 URA 163.264 333.146 43.640 0.000 540.550 540.050 163.264 399.776 43.640 0.000 606.679 606. 143 Uganda Bureau of Statistics 12.850 38.624 20.409 0.000 71.883 71.883 12.850 46.349 20.409 0.000 79.608 79.0153 PPDA 6.969 9.894 10.994 0.000 27.857 27.857 6.969 11.873 10.994 0.000 29.836 29.0122 Kampala Capital City Authority 0.186 1.539 0.071 0.000 1.796 1.796 0.186 1.847 0.071 0.000 2.104 2. 310 Uganda Investment Authority (UIA) 4.203 14.887 0.906 127.465 19.996 147.461 4.203 17.864 0.906 0.000 22.974 22. Sub Total For Accountability 249.180 1.552.932 152.444 230.625 1.954.556 2.185.181 249.180 1.863.518 152.444 0.000 2.265.142 2.265. **Legislature** 104 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1.042.812 1.042. **Dublic Administration** 02 State House 17.097 543.892 12.338 0.000 573.328 573.328 17.097 652.671 12.338 0.000 682.106 682. 006 Ministry of Foreign Affairs 5.536 39.598 0.713 0.000 45.848 45.848 5.536 47.518 0.713 0.000 50.4691 504.	9.366 0.00	589.366	0.000	707.239	0.000	0.000	707.239	707.239
143 Uganda Bureau of Statistics 12.850 38.624 20.409 0.000 71.883 71.883 12.850 46.349 20.409 0.000 79.608 79.0153 PPDA 6.969 9.894 10.994 0.000 27.857 27.857 6.969 11.873 10.994 0.000 29.836 29.0122 Kampala Capital City Authority 0.186 1.539 0.071 0.000 1.796 1.796 0.186 1.847 0.071 0.000 2.104 2.010 2.0	4.083 27.77	84.083	27.770	57.916	8.050	0.000	93.735	93.735
153 PPDA 6,969 9,894 10,994 0,000 27,857 27,857 6,969 11,873 10,994 0,000 29,836 29, 122 Kampala Capital City Authority 01,86 1,539 0,071 0,000 1,796 1,796 0,186 1,847 0,071 0,000 2,104 2, 310 Uganda Investment Authority (UIA) 4,203 14,887 0,906 127,465 19,996 147,461 4,203 17,864 0,906 0,000 2,265,142 2,265, 2,265 2,265,	6.679 163.26	606.679	163.264	479.731	43.640	0.000	686.634	686.634
122 Kampala Capital City Authority 0.186 1.539 0.071 0.000 1.796 1.796 0.186 1.847 0.071 0.000 2.104 2. 310 Uganda Investment Authority (UIA) 4.203 14.887 0.906 127.465 19.996 147.461 4.203 17.864 0.906 0.906 0.000 2.2974 22. Sub Total For Accountability 249.180 1,552.932 152.444 230.625 1,954.556 2,185.181 249.180 1,863.518 152.444 0.000 2,265.142 2,265. Legislature 104 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,042. Sub Total For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,042. Public Administration 002 State House 17.097 543.892 12.338 0.000 573.328 573.328 17.097 652.671 12.338 0.000 682.106 682. 006 Ministry of Foreign Affairs 5.536 39.598 0.713 0.000 45.848 45.848 5.536 47.518 0.713 0.000 504.691 504.691	9.608 12.85	79.608	12.850	55.619	20.409	0.000	88.878	88.878
310 Uganda Investment Authority (UIA) 4.203 14.887 0.906 127.465 19.996 147.461 4.203 17.864 0.906 0.000 22.974 22. Sub Total For Accountability 249.180 1,552.932 152.444 230.625 1,954.556 2,185.181 249.180 1,863.518 152.444 0.000 2,265.142 2,265. Legislature 104 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,042. Sub Total For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,042. Public Administration 002 State House 17.097 543.892 12.338 0.000 573.328 573.328 17.097 652.671 12.338 0.000 682.106 682. 006 Ministry of Foreign Affairs 5.536 39.598 0.713 0.000 45.848 45.848 5.536 47.518 0.713 0.000 534.691 504. 102 Electoral Commission 37.667 346.924 50.715 0.000 435.306 435.306 37.667 416.309 50.715 0.000 504.691 504.	9.836 6.96	29.836	6.969	14.248	3 10.994	0.000	32.210	32.210
Sub Total For Accountability 249.180 1,552.932 152.444 230.625 1,954.556 2,185.181 249.180 1,863.518 152.444 0.000 2,265.142 2,265. Legislature 104 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,042. Sub Total For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,042. Public Administration 002 State House 17.097 543.892 12.338 0.000 573.328 573.328 17.097 652.671 12.338 0.000 682.106 682. 006 Ministry of Foreign Affairs 5.536 39.598 0.713 0.000 45.848 45.848 5.536 47.518 0.713 0.000 504.691 504.691 504.691 504.691 504.691 504.691 504.691 504.691 504.691 504.691	2.104 0.18	2.104	0.186	2.216	0.071	0.000	2.473	2.473
Legislature 104 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,0	2.974 4.20	22.974	4.203	21.437	0.906	0.000	26.547	26.547
104 Parliamentary Commission 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,042. Sub Total For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812 1,042. Public Administration 002 State House 17.097 543.892 12.338 0.000 573.328 573.328 17.097 652.671 12.338 0.000 682.106 682. 006 Ministry of Foreign Affairs 5.536 39.598 0.713 0.000 45.848 45.848 5.536 47.518 0.713 0.000 53.767 53. 102 Electoral Commission 37.667 346.924 50.715 0.000 435.306 435.306 37.667 416.309 50.715 0.000 504.691 504.	5.142 249.18	2,265.142	249.180	2,236.222	2 152.444	0.000	2,637.846	2,637.846
Sub Total For Legislature 86.933 741.823 65.691 0.000 894.447 894.447 86.933 890.188 65.691 0.000 1,042.812<								
Public Administration 002 State House 17.097 543.892 12.338 0.000 573.328 573.328 17.097 652.671 12.338 0.000 682.106 682. 006 Ministry of Foreign Affairs 5.536 39.598 0.713 0.000 45.848 45.848 5.536 47.518 0.713 0.000 53.767 53. 102 Electoral Commission 37.667 346.924 50.715 0.000 435.306 435.306 37.667 416.309 50.715 0.000 504.691 504.691	2.812 86.93	1,042.812	86.933	1,068.225	65.691	0.000	1,220.849	1,220.849
002 State House 17.097 543.892 12.338 0.000 573.328 573.328 17.097 652.671 12.338 0.000 682.106 682. 006 Ministry of Foreign Affairs 5.536 39.598 0.713 0.000 45.848 45.848 5.536 47.518 0.713 0.000 53.767 53. 102 Electoral Commission 37.667 346.924 50.715 0.000 435.306 435.306 37.667 416.309 50.715 0.000 504.691 504.	2.812 86.93	1,042.812	86.933	1,068.225	65.691	0.000	1,220.849	1,220.849
006 Ministry of Foreign Affairs 5.536 39.598 0.713 0.000 45.848 45.848 5.536 47.518 0.713 0.000 53.767 53.707 102 Electoral Commission 37.667 346.924 50.715 0.000 435.306 435.306 37.667 416.309 50.715 0.000 504.691 504.691								
102 Electoral Commission 37.667 346.924 50.715 0.000 435.306 435.306 37.667 416.309 50.715 0.000 504.691 504.	2.106 17.09	682.106	17.097	783.205	12.338	0.000	812.640	812.640
	3.767 5.53	53.767	5.536	57.022	0.713	0.000	63.271	63.271
201 Mission in New York 1.951 11.039 11.039 0.000 24.030 24.030 1.951 11.039 11.039 0.000 24.030 24.030	4.691 37.66	504.691	37.667	499.571	50.715	0.000	587.953	587.953
	4.030 1.95	24.030	1.951	11.039	11.039	0.000	24.030	24.030
202 Mission in England 1.397 4.977 4.977 0.000 11.352 11.352 1.397 4.977 4.977 0.000 11.352 11.	1.352 1.39	11.352	1.397	4.977	4.977	0.000	11.352	11.352

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 20	22/23 Bud	lget Projec	ctions			FY 20)23/24 Bud	lget Proje	ctions			FY 20	024/25 Bud	lget Projec	ctions	
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
203 Mission in Canada	1.105	3.856	3.856	0.000	8.817	8.817	1.105	3.856	3.856	0.000	8.817	8.817	1.105	3.856	3.856	0.000	8.817	8.817
204 Mission in India	0.306	4.249	4.249	0.000	8.803	8.803	0.306	4.249	4.249	0.000	8.803	8.803	0.306	4.249	4.249	0.000	8.803	8.803
205 Mission in Egypt	0.544	2.749	2.749	0.000	6.041	6.041	0.544	2.749	2.749	0.000	6.041	6.041	0.544	2.749	2.749	0.000	6.041	6.041
206 Mission in Kenya	0.339	3.354	3.354	0.000	7.048	7.048	0.339	3.354	3.354	0.000	7.048	7.048	0.339	3.354	3.354	0.000	7.048	7.048
207 Mission in Tanzania	0.468	3.631	3.631	0.000	7.730	7.730	0.468	3.631	3.631	0.000	7.730	7.730	0.468	3.631	3.631	0.000	7.730	7.730
208 Mission in Nigeria	0.222	2.224	2.224	0.000	4.670	4.670	0.222	2.224	2.224	0.000	4.670	4.670	0.222	2.224	2.224	0.000	4.670	4.670
209 Mission in South Africa	0.440	2.786	2.786	0.000	6.013	6.013	0.440	2.786	2.786	0.000	6.013	6.013	0.440	2.786	2.786	0.000	6.013	6.013
210 Mission in Washington	1.362	6.371	6.371	0.000	14.104	14.104	1.362	6.371	6.371	0.000	14.104	14.104	1.362	6.371	6.371	0.000	14.104	14.104
211 Mission in Ethiopia	0.308	2.932	2.932	0.000	6.172	6.172	0.308	2.932	2.932	0.000	6.172	6.172	0.308	2.932	2.932	0.000	6.172	6.172
212 Mission in China	0.388	4.592	4.592	0.000	9.573	9.573	0.388	4.592	4.592	0.000	9.573	9.573	0.388	4.592	4.592	0.000	9.573	9.573
213 Mission in Rwanda	0.529	2.776	2.776	0.000	6.080	6.080	0.529	2.776	2.776	0.000	6.080	6.080	0.529	2.776	2.776	0.000	6.080	6.080
214 Mission in Geneva	1.450	5.790	5.790	0.000	13.031	13.031	1.450	5.790	5.790	0.000	13.031	13.031	1.450	5.790	5.790	0.000	13.031	13.031
215 Mission in Japan	1.069	3.823	3.823	0.000	8.715	8.715	1.069	3.823	3.823	0.000	8.715	8.715	1.069	3.823	3.823	0.000	8.715	8.715
217 Mission in Saudi Arabia	0.704	2.928	2.928	0.000	6.560	6.560	0.704	2.928	2.928	0.000	6.560	6.560	0.704	2.928	2.928	0.000	6.560	6.560
218 Mission in Denmark	0.763	4.142	4.142	0.000	9.048	9.048	0.763	4.142	4.142	0.000	9.048	9.048	0.763	4.142	4.142	0.000	9.048	9.048
219 Mission in Belgium	1.099	4.415	4.415	0.000	9.930	9.930	1.099	4.415	4.415	0.000	9.930	9.930	1.099	4.415	4.415	0.000	9.930	9.930
220 Mission in Italy	0.848	4.184	4.184	0.000	9.216	9.216	0.848	4.184	4.184	0.000	9.216	9.216	0.848	4.184	4.184	0.000	9.216	9.216
221 Mission in DR Congo	0.544	3.425	3.425	0.000	7.395	7.395	0.544	3.425	3.425	0.000	7.395	7.395	0.544	3.425	3.425	0.000	7.395	7.395
223 Mission in Sudan	0.529	3.350	3.350	0.000	7.229	7.229	0.529	3.350	3.350	0.000	7.229	7.229	0.529	3.350	3.350	0.000	7.229	7.229
224 Mission in France	0.951	4.899	4.899	0.000	10.749	10.749	0.951	4.899	4.899	0.000	10.749	10.749	0.951	4.899	4.899	0.000	10.749	10.749
225 Mission in Germany	1.132	4.636	4.636	0.000	10.405	10.405	1.132	4.636	4.636	0.000	10.405	10.405	1.132	4.636	4.636	0.000	10.405	10.405
226 Mission in Iran	0.707	3.135	3.135	0.000	6.977	6.977	0.707	3.135	3.135	0.000	6.977	6.977	0.707	3.135	3.135	0.000	6.977	6.977
227 Mission in Russia	0.610	3.500	3.500	0.000	7.611	7.611	0.610	3.500	3.500	0.000	7.611	7.611	0.610	3.500	3.500	0.000	7.611	7.611
228 Mission in Canberra	0.929	3.689	3.689	0.000	8.306	8.306	0.929	3.689	3.689	0.000	8.306	8.306	0.929	3.689	3.689	0.000	8.306	8.306
229 Mission in Juba	0.423	4.056	4.056	0.000	8.535	8.535	0.423	4.056	4.056	0.000	8.535	8.535	0.423	4.056	4.056	0.000	8.535	8.535
230 Mission in Abu Dhabi	0.765	4.251	4.251	0.000	9.268	9.268	0.765	4.251	4.251	0.000	9.268	9.268	0.765	4.251	4.251	0.000	9.268	9.268

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2022/23-2024/25(Excl. Arrears and AIA)

Billion Uganda Shillings		FY 20	22/23 Bud	lget Projec	ctions			FY 20	023/24 Bu	dget Proje	ctions			FY 20)24/25 Bud	lget Projec	ctions	
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
231 Mission in Bujumbura	0.278	2.508	2.508	0.000	5.294	5.294	0.278	2.508	2.508	0.000	5.294	5.294	0.278	2.508	2.508	0.000	5.294	5.294
232 Consulate in Guangzhou	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745
233 Mission in Ankara	0.676	3.628	3.628	0.000	7.932	7.932	0.676	3.628	3.628	0.000	7.932	7.932	0.676	3.628	3.628	0.000	7.932	7.932
234 Mission in Somalia	0.134	2.742	2.742	0.000	5.618	5.618	0.134	2.742	2.742	0.000	5.618	5.618	0.134	2.742	2.742	0.000	5.618	5.618
235 Mission in Malyasia	0.510	2.963	2.963	0.000	6.435	6.435	0.510	2.963	2.963	0.000	6.435	6.435	0.510	2.963	2.963	0.000	6.435	6.435
236 Consulate in Mombasa	0.237	1.760	1.760	0.000	3.756	3.756	0.237	1.760	1.760	0.000	3.756	3.756	0.237	1.760	1.760	0.000	3.756	3.756
001 Office of the President	15.553	103.846	14.156	0.000	133.555	133.555	15.553	124.616	14.156	0.000	154.324	154.324	15.553	149.539	14.156	0.000	179.248	179.248
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	2.972	0.000	6.589	6.589	0.645	2.972	2.972	0.000	6.589	6.589	0.645	2.972	2.972	0.000	6.589	6.589
238 Uganda Embassy in Doha, Qatar	0.541	2.642	2.642	0.000	5.825	5.825	0.541	2.642	2.642	0.000	5.825	5.825	0.541	2.642	2.642	0.000	5.825	5.825
Sub Total For Public Administration	101.176	1,173.362	213.098	0.000	1,487.636	1,487.636	101.176	1,380.214	213.098	0.000	1,694.488	1,694.488	101.176	1,628.437	213.098	0.000	1,942.711	1,942.711
Interest Payments										-								
130 Treasury Operations	0.000	10,573.711	0.000	0.000	10,573.711	10,573.711	0.000	10,538.155	0.000	0.000	10,538.155	10,538.155	0.000	7,161.671	0.000	0.000	7,161.671	7,161.671
Sub Total For Interest Payments	0.000	10,573.711	0.000	0.000	10,573.711	10,573.711	0.000	10,538.155	0.000	0.000	10,538.155	10,538.155	0.000	7,161.671	0.000	0.000	7,161.671	7,161.671
Science, Technology and Innovation										-				-				
023 Ministry of Science, Technology and Innovation	2.060	48.691	53.388	18.257	104.139	122.396	2.060	58.429	53.388	0.000	113.878	113.878	2.060	70.115	53.388	0.000	125.563	125.563
110 Uganda Industrial Research Institute	5.326	9.437	1.562	0.000	16.325	16.325	5.326	11.324	1.562	0.000	18.213	18.213	5.326	13.589	1.562	0.000	20.477	20.477
Sub Total For Science, Technology and Innovation	7.387	58.128	54.950	18.257	120.464	138.721	7.387	69.753	54.950	0.000	132.090	132.090	7.387	83.704	54.950	0.000	146.041	146.041
Tourism									,		,							
022 Ministry of Tourism, Wildlife and Antiquities	2.086	221.526	12.641	0.000	236.253	236.253	2.086	265.832	12.641	0.000	280.558	280.558	2.086	318.998	12.641	0.000	333.725	333.725
117 Uganda Tourism Board	1.855	33.345	0.155	0.000	35.356	35.356	1.855	40.014	0.155	0.000	42.025	42.025	1.855	48.017	0.155	0.000	50.028	50.028
Sub Total For Tourism	3.941	254.872	12.796	0.000	271.609	271.609	3.941	305.846	12.796	0.000	322.583	322.583	3.941	367.015	12.796	0.000	383.752	383.752
Local Government										-								
011 Ministry of Local Government	8.569	19.326	18.949	0.000	46.843	46.843	8.569	23.191	18.949	0.000	50.709	50.709	8.569	27.829	18.949	0.000	55.347	55.347
147 Local Government Finance Commission	1.119	5.096	0.157	0.000	6.371	6.371	1.119	6.115	0.157	0.000	7.390	7.390	1.119	7.338	0.157	0.000	8.613	8.613

Billion Uganda Shillings		FY 20)22/23 Bud	lget Projec	ctions			FY 20	23/24 Bud	lget Projec	ctions			FY 20	24/25 Bud	get Projec	ctions	
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
500 501-850 Local Governments	277.759	521.417	158.526	0.000	957.702	957.702	277.759	625.700	158.526	0.000	1,061.985	1,061.985	277.759	750.840	158.526	0.000	1,187.125	1,187.125
Sub Total For Local Government	287.447	545.838	177.632	0.000	1,010.917	1,010.917	287.447	655.006	177.632	0.000	1,120.084	1,120.084	287.447	786.007	177.632	0.000	1,251.086	1,251.086
Grand Total	4,723.128	21,579.458	7,437.264	6,607.890	33,739.850	40,347.740	4,723.128	23,706.138	7,438.611	5,510.377	35,867.877	41,378.254	4,723.128	22,924.338	7,441.319	5,510.377	35,088.785	40,599.162

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22					2022	2/23		
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	125.830	191.592	502.829	130.364	820.251	950.615	125.830	229.910	502.829	131.317	858.569	989.887	125.830	275.893	502.829	70.518	904.551	975.069
010 Ministry of Agriculture, Animal & Fisheries	13.033	32.037	207.122	130.364	252.192	382.556	13.033	38.444	207.122	131.317	258.599	389.917	13.033	46.133	207.122	70.518	266.288	336.806
01 Crop Resources	4.515	3.442	30.888	63.418	38.845	102.263	4.515	8.849	33.888	63.418	47.253	110.671	4.515	8.849	33.888	30.000	47.253	77.253
02 Directorate of Animal Resources	4.343	3.236	63.284	9.546	70.863	80.408	4.343	3.236	63.284	9.546	70.863	80.408	4.343	3.236	63.284	5.000	70.863	75.863
03 Directorate of Agricultural Extension and Skills Managment	1.463	1.513	0.000	0.000	2.976	2.976	1.463	1.513	2.000	0.000	4.976	4.976	1.463	1.513	2.000	0.000	4.976	4.976
04 Fisheries Resources	0.626	2.843	15.109	13.362	18.578	31.940	0.626	2.843	13.000	14.315	16.469	30.784	1.463	2.843	13.000	10.000	17.307	27.307
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.435	59.660	0.000	60.436	60.436	0.341	1.435	59.000	0.000	60.776	60.776	0.341	1.435	59.000	0.000	60.776	60.776
49 Policy, Planning and Support Services	1.745	20.568	38.181	44.039	60.494	104.532	1.745	20.568	35.950	44.039	58.263	102.301	0.907	28.257	35.950	25.518	65.114	90.632
121 Dairy Development Authority	1.570	4.919	3.642	0.000	10.132	10.132	1.570	5.903	3.642	0.000	11.116	11.116	1.570	7.084	3.642	0.000	12.296	12.296
55 Dairy Development and Regulation	1.570	4.919	3.642	0.000	10.132	10.132	1.570	5.903	3.642	0.000	11.116	11.116	1.570	7.084	3.642	0.000	12.296	12.296
122 Kampala Capital City Authority	0.202	0.652	6.334	0.000	7.188	7.188	0.202	0.782	6.334	0.000	7.318	7.318	0.202	0.939	6.334	0.000	7.475	7.475
05 Urban Commercial and Production Services	0.202	0.652	6.334	0.000	7.188	7.188	0.202	0.782	6.334	0.000	7.318	7.318	0.202	0.939	6.334	0.000	7.475	7.475
125 National Animal Genetic Res. Centre and Data Bank	4.028	5.870	53.344	0.000	63.242	63.242	4.028	7.044	53.344	0.000	64.416	64.416	4.028	8.453	53.344	0.000	65.825	65.825
56 Breeding and Genetic Development	4.028	5.870	53.344	0.000	63.242	63.242	4.028	7.044	53.344	0.000	64.416	64.416	4.028	8.453	53.344	0.000	65.825	65.825
142 National Agricultural Research Organisation	22.472	19.717	37.473	0.000	79.662	79.662	22.472	23.660	37.473	0.000	83.605	83.605	22.472	28.392	37.473	0.000	88.337	88.337
51 Agricultural Research	22.472	19.717	37.473	0.000	79.662	79.662	22.472	23.660	37.473	0.000	83.605	83.605	22.472	28.392	37.473	0.000	88.337	88.337
152 NAADS Secretariat	2.185	2.859	140.850	0.000	145.894	145.894	2.185	3.431	140.850	0.000	146.466	146.466	2.185	4.117	140.850	0.000	147.152	147.152
54 Agriculture Advisory Services	2.185	2.859	140.850	0.000	145.894	145.894	2.185	3.431	140.850	0.000	146.466	146.466	2.185	4.117	140.850	0.000	147.152	147.152
155 Uganda Cotton Development Organisation	2.013	2.418	4.211	0.000	8.642	8.642	2.013	2.902	4.211	0.000	9.126	9.126	2.013	3.482	4.211	0.000	9.706	9.706
52 Cotton Development	2.013	2.418	4.211	0.000	8.642	8.642	2.013	2.902	4.211	0.000	9.126	9.126	2.013	3.482	4.211	0.000	9.706	9.706
160 Uganda Coffee Development Authority	6.865	89.354	0.483	0.000	96.702	96.702	6.865	107.225	0.483	0.000	114.573	114.573	6.865	128.670	0.483	0.000	136.018	136.018
53 Coffee Development	6.865	89.354	0.483	0.000	96.702	96.702	6.865	107.225	0.483	0.000	114.573	114.573	6.865	128.670	0.483	0.000	136.018	136.018
500 501-850 Local Governments	73.462	33.766	49.369	0.000	156.597	156.597	73.462	40.519	49.369	0.000	163.350	163.350	73.462	48.623	49.369	0.000	171.454	171.454
82 District Production Services	73.462	33.766	49.369	0.000	156.597	156.597	73.462	40.519	49.369	0.000	163.350	163.350	73.462	48.623	49.369	0.000	171.454	171.454
Lands, Housing and Urban Development	9.294	46.185	48.236	68.599	103.716	172.316	9.294 2 <i>4</i>	55.423	48.236	452,171	112.953	565.124	9.294	66.507	48.236	401.572	124.038	525.610

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22					2022	2/23		
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	8.103	44.532	8.921	68.599	61.556	130.155	8.103	53.438	8.921	452,171	70.462	522.633	8.103	64.126	8.921	401.572	81.150	482.722
01 Land, Administration and Management (MLHUD)	4.715	9.908	3.670	21.340	18.293	39.633	4.715	10.908	3.670	32.670	19.293	51.963	4.715	11.908	5.241	52.670	21.863	74.533
02 Physical Planning and Urban Development	0.991	2.163	2.898	47.259	6.051	53.311	0.991	2.163	2.898	419.501	6.051	425.552	0.991	5.850	0.991	348.902	7.832	356.735
03 Housing	0.826	0.832	0.000	0.000	1.658	1.658	0.826	0.832	0.000	0.000	1.658	1.658	0.826	0.832	0.000	0.000	1.658	1.658
49 Policy, Planning and Support Services	1.571	31.630	2.353	0.000	35.554	35.554	1.571	39.536	2.353	0.000	43.460	43.460	1.571	45.536	2.689	0.000	49.796	49.796
122 Kampala Capital City Authority	0.578	1.010	0.000	0.000	1.588	1.588	0.578	1.212	0.000	0.000	1.790	1.790	0.578	1.454	0.000	0.000	2.032	2.032
04 Urban Planning, Security and Land Use	0.578	1.010	0.000	0.000	1.588	1.588	0.578	1.212	0.000	0.000	1.790	1.790	0.578	1.454	0.000	0.000	2.032	2.032
156 Uganda Land Commission	0.614	0.644	39.315	0.000	40.573	40.573	0.614	0.772	39.315	0.000	40.701	40.701	0.614	0.927	39.315	0.000	40.856	40.856
49 Finance, Administration, Planning and Support Services	0.000	0.144	0.000	0.000	0.144	0.144	0.000	0.172	0.000	0.000	0.172	0.172	0.000	0.177	0.000	0.000	0.177	0.177
51 Government Land Administration	0.614	0.500	39.315	0.000	40.429	40.429	0.614	0.600	39.315	0.000	40.529	40.529	0.614	0.750	39.315	0.000	40.679	40.679
Energy and Mineral Development	59.938	131.063	476.818	1,800.573	667.820	2,468.393	59.938	157.276	476.818	1,759.082	694.033	2,453.115	59.938	188.731	476.818	1,526.172	725.488	2,251.660
017 Ministry of Energy and Mineral Development	6.225	64.493	348.679	1,401.311	419.396	1,820.707	6.225	77.391	348.679	1,713.630	432,294	2,145.924	6.225	92.869	348.679	1,526.172	447.773	1,973.945
01 Energy Planning, Management & Infrastructure Dev't	0.000	43.360	179.041	398.240	222.401	620.641	0.000	43.360	194.041	514.574	237.401	751.976	0.000	43.360	194.041	627.219	237.401	864.621
02 Large Hydro power infrastructure	0.000	0.000	62.741	689.503	62.741	752.244	0.000	0.000	47.741	0.000	47.741	47.741	0.000	0.000	47.741	0.000	47.741	47.741
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	0.000	7.017	47.023	274.937	54.039	328.976	0.000	7.017	67.023	1,147.066	74.039	1,221.105	0.000	7.017	67.023	898.953	74.039	972.992
05 Mineral Exploration, Development & Value Addition	0.000	2.423	30.483	38.630	32.906	71.537	0.000	2.423	10.483	51.990	12.906	64.896	0.000	2.423	10.483	0.000	12.906	12.906
49 Policy, Planning and Support Services	6.225	11.693	29.391	0.000	47.308	47.308	6.225	24.591	29.391	0.000	60.206	60.206	6.225	40.069	29.391	0.000	75.685	75.685
123 Rural Electrification Agency (REA)	15.813	22.802	128.139	399.262	166.755	566.017	15.813	27.363	128.139	45.452	171.315	216.767	15.813	32.836	128.139	0.000	176.788	176.788
51 Rural Electrification	15.813	22.802	128.139	399.262	166.755	566.017	15.813	27.363	128.139	45.452	171.315	216.767	15.813	32.836	128.139	0.000	176.788	176.788
311 Uganda National Oil Company (UNOC)	19.570	11.901	0.000	0.000	31.470	31.470	19.570	14.281	0.000	0.000	33.850	33.850	19.570	17.137	0.000	0.000	36.706	36.706
06 Petroleum Commercial Management	7.662	0.599	0.000	0.000	8.261	8.261	7.632	0.719	0.000	0.000	8.351	8.351	7.632	0.863	0.000	0.000	8.495	8.495
49 Policy, Planning and Support Services	11.908	11.301	0.000	0.000	23.209	23.209	11.937	13.561	0.000	0.000	25.499	25.499	11.937	16.274	0.000	0.000	28.211	28.211
312 Petroleum Authority of Uganda (PAU)	18.331	31.868	0.000	0.000	50.199	50.199	18.331	38.242	0.000	0.000	56.573	56.573	18.331	45.890	0.000	0.000	64.221	64.221
07 Petroleum Regulation and Monitoring	9.868	15.174	0.000	0.000	25.042	25.042	9.868 24		0.000	0.000	30.315	30.315	9.868	24.537	0.000	0.000	34.404	34.404

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22					2022	2/23		
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	8.463	16.694	0.000	0.000	25.157	25.157	8.463	17.794	0.000	0.000	26.258	26.258	8.463	21.353	0.000	0.000	29.817	29.817
Works and Transport	85.938	622.738	2,629.344	2,614.432	3,338.021	5,952.452	85.938	747.286	2,629.344	2,706.883	3,462.568	6,169.452	85.938	896.743	2,629.344	2,544.297	3,612.025	6,156.322
016 Ministry of Works and Transport	11.866	72.182	800.599	220.656	884.647	1,105.303	11.866	86.618	800.599	6.479	899.083	905.562	11.866	103.942	800.599	645.248	916.407	1,561.655
01 Transport Regulation	1.300	8.070	31.200	21.633	40.570	62.203	1.300	11.070	31.200	5.481	43.570	49.051	1.300	14.900	31.200	0.000	47.400	47.400
02 Transport Services and Infrastructure	3.200	23.820	591.829	199.023	618.849	817.872	3.200	27.820	591.829	0.998	622.849	623.847	3.200	32.000	591.829	645.248	627.029	1,272.277
03 Construction Standards and Quality Assurance	3.900	16.155	7.700	0.000	27.755	27.755	3.900	18.155	7.700	0.000	29.755	29.755	3.900	21.000	7.700	0.000	32.600	32.600
04 District, Urban and Community Access Roads	0.000	0.000	117.870	0.000	117.870	117.870	0.000	0.000	117.870	0.000	117.870	117.870	0.000	0.000	117.870	0.000	117.870	117.870
05 Mechanical Engineering Services	2.000	11.307	45.000	0.000	58.307	58.307	2.000	13.300	45.000	0.000	60.300	60.300	2.000	16.000	45.000	0.000	63.000	63.000
49 Policy, Planning and Support Services	1.466	12.830	7.000	0.000	21.296	21.296	1.466	16.273	7.000	0.000	24.739	24.739	1.466	20.042	7.000	0.000	28.507	28.507
113 Uganda National Roads Authority	71.105	27.347	1,724.552	2,393.775	1,823.004	4,216.779	71.105	32.816	1,724.552	2,700.404	1,828.473	4,528.878	71.105	39.380	1,724.552	1,899.048	1,835.037	3,734.085
51 National Roads Maintenance & Construction	71.105	27.347	1,724.552	2,393.775	1,823.004	4,216.779	71.105	32.816	1,724.552	2,700.404	1,828.473	4,528.878	71.105	39.380	1,724.552	1,899.048	1,835.037	3,734.085
118 Road Fund	2.667	523.210	16.390	0.000	542.267	542.267	2.667	627.852	16.390	0.000	646.909	646.909	2.667	753.422	16.390	0.000	772.479	772.479
52 National and District Road Maintenance	2.667	523.210	16.390	0.000	542.267	542.267	2.667	627.852	16.390	0.000	646.909	646.909	2.667	753.422	16.390	0.000	772.479	772.479
122 Kampala Capital City Authority	0.300	0.000	64.900	0.000	65.200	65.200	0.300	0.000	64.900	0.000	65.200	65.200	0.300	0.000	64.900	0.000	65.200	65.200
06 Urban Road Network Development	0.300	0.000	64.900	0.000	65.200	65.200	0.300	0.000	64.900	0.000	65.200	65.200	0.300	0.000	64.900	0.000	65.200	65.200
500 501-850 Local Governments	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903
81 District, Urban and Community Access Roads	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903
ICT and National Guidance	12.582	45.759	27.665	50.219	86.006	136.226	12.582	54.910	27.665	156.596	95.158	251.754	12.582	65.892	27.665	303.646	106.140	409.786
020 Ministry of ICT and National Guidance	5.937	19.035	20.223	0.000	45.195	45.195	5.937	22.842	20.223	0.000	49.002	49.002	5.937	27.410	20.223	0.000	53.570	53.570
01 Enabling enviroment for ICT Development and Regulation	0.733	1.854	0.000	0.000	2.587	2.587	0.733	2.224	0.000	0.000	2.957	2.957	0.733	2.669	0.000	0.000	3.402	3.402
02 Effective Communication and National Guidance	0.932	12.195	0.000	0.000	13.127	13.127	0.932	14.634	0.000	0.000	15.565	15.565	0.932	17.560	0.000	0.000	18.492	18.492
49 General Administration, Policy and Planning	4.272	4.987	20.223	0.000	29.481	29.481	4.272	5.984	20.223	0.000	30.479	30.479	4.272	7.181	20.223	0.000	31.676	31.676
126 National Information Technology Authority	6.645	26.724	7.443	50.219	40.811	91.031	6.645	32.068	7.443	156.596	46.156	202.752	6.645	38.482	7.443	303.646	52.570	356.216
04 Electronic Public Services Delivery (etransformation)	0.000	1.441	1.624	50.219	3.064	53.284	0.000	2.553	1.624	156.596	4.177	160.773	0.000	12.000	1.624	303.646	13.624	317.270
05 Shared IT infrastructure	0.000	16.330	0.000	0.000	16.330	16.330	0.000	14.660	0.000	0.000	14.660	14.660	0.000	20.000	0.000	0.000	20.000	20.000

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020	/21					202	1/22					2022	2/23		
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
06 Streamlined IT Governance and capacity development	6.645	8.953	5.819	0.000	21.417	21.417	6.645	14.855	5.819	0.000	27.319	27.319	6.645	6.482	5.819	0.000	18.946	18.946
Trade and Industry	25.075	78.814	57.836	10.269	161.725	171.994	25.075	94.577	57.836	0.000	177.488	177.488	25.075	113.492	57.836	0.000	196.403	196.403
015 Ministry of Trade, Industry and Cooperatives	2.458	41.029	42.027	10.269	85.514	95.782	2.458	49.235	42.027	0.000	93.719	93.719	2.458	59.082	42.027	0.000	103.566	103.566
01 Industrial and Technological Development	0.432	1.649	38.451	0.000	40.532	40.532	0.432	1.979	38.451	0.000	40.862	40.862	0.432	2.374	38.451	0.000	41.257	41.257
02 Cooperative Development	0.229	26.875	0.150	0.000	27.254	27.254	0.229	32.250	0.150	0.000	32.629	32.629	0.229	38.700	0.150	0.000	39.078	39.078
04 Trade Development	0.489	1.727	0.000	10.269	2.217	12.486	0.489	2.119	0.000	0.000	2.609	2.609	0.489	2.543	0.000	0.000	3.033	3.033
07 MSME Development	0.484	0.635	0.000	0.000	1.118	1.118	0.484	0.821	0.000	0.000	1.305	1.305	0.484	0.986	0.000	0.000	1.469	1.469
49 General Administration, Policy and Planning	0.824	10.143	3.426	0.000	14.393	14.393	0.824	12.066	3.426	0.000	16.316	16.316	0.824	14.479	3.426	0.000	18.729	18.729
154 Uganda National Bureau of Standards	21.356	31.827	15.753	0.000	68.936	68.936	21.356	38.193	15.753	0.000	75.301	75.301	21.356	45.831	15.753	0.000	82.940	82.940
06 Standards Development, Promotion and Enforcement	21.356	31.827	15.753	0.000	68.936	68.936	21.356	38.193	15.753	0.000	75.301	75.301	21.356	45.831	15.753	0.000	82.940	82.940
306 Uganda Export Promotion Board	1.261	3.726	0.056	0.000	5.043	5.043	1.261	4.471	0.056	0.000	5.788	5.788	1.261	5.365	0.056	0.000	6.682	6.682
05 Export Market Development, Export Promotion and Customized Advisory Services	1.261	3.726	0.056	0.000	5.043	5.043	1.261	4.471	0.056	0.000	5.788	5.788	1.261	5.365	0.056	0.000	6.682	6.682
500 501-850 Local Governments	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.679	0.000	0.000	2.679	2.679	0.000	3.214	0.000	0.000	3.214	3.214
83 District Commercial Services	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.679	0.000	0.000	2.679	2.679	0.000	3.214	0.000	0.000	3.214	3.214
Education	1,810.767	961.358	309.893	204.450	3,082.018	3,286.469	1,810.767	1,153.630	309.893	215.763	3,274.290	3,490.053	1,810.767	1,384.356	311.240	266.615	3,506.363	3,772.979
013 Ministry of Education and Sports	17.811	234.869	79.490	204.450	332.170	536.621	17.811	281.843	79.490	215.763	379.144	594.907	17.811	338.211	79.490	266.615	435.513	702.128
01 Pre-Primary and Primary Education	0.639	18.180	8.888	0.000	27.706	27.706	0.639	21.816	17.364	0.000	39.819	39.819	0.639	26.179	17.364	0.000	44.182	44.182
02 Secondary Education	0.994	4.174	14.876	37.660	20.044	57.704	0.994	5.009	6.400	117.450	12.403	129.853	0.994	6.011	6.400	227.730	13.404	241.134
04 Higher Education	0.197	53.220	9.291	8.140	62.708	70.848	0.197	63.864	9.291	12.700	73.352	86.052	0.197	76.637	9.291	0.000	86.125	86.125
05 Skills Development	5.081	64.417	27.521	149.260	97.018	246.279	5.081	77.300	27.521	85.613	109.902	195.515	5.081	92.760	27.521	38.885	125.362	164.247
06 Quality and Standards	5.535	13.545	5.964	9.390	25.045	34.435	5.535	16.255	5.964	0.000	27.754	27.754	5.535	19.506	5.964	0.000	31.005	31.005
07 Physical Education and Sports	0.105	27.094	6.001	0.000	33.201	33.201	0.105	32.513	6.001	0.000	38.620	38.620	0.105	39.016	6.001	0.000	45.122	45.122
10 Special Needs Education	0.127	0.807	1.698	0.000	2.632	2.632	0.127	0.968	1.698	0.000	2.794	2.794	0.127	1.162	1.698	0.000	2.987	2.987
11 Guidance and Counselling	0.128	0.948	0.000	0.000	1.075	1.075	0.128	1.137	0.000	0.000	1.265	1.265	0.128	1.365	0.000	0.000	1.492	1.492
49 Policy, Planning and Support Services	5.006	52.484	5.251	0.000	62.740	62.740	5.006 24	7 62.981	5.251	0.000	73.237	73.237	5.006	75.577	5.251	0.000	85.833	85.833

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Billion Uganda Shillings			2020)/21					202	1/22					2022	2/23		
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
111 Busitema University	23.099	12.536	1.334	0.000	36.969	36.969	23.099	15.043	1.334	0.000	39.476	39.476	23.099	18.052	2.681	0.000	43.832	43.832
13 Support Services Programme	5.831	8.044	1.334	0.000	15.209	15.209	5.371	8.044	1.334	0.000	14.750	14.750	5.371	8.044	2.681	0.000	16.097	16.097
14 Delivery of Tertiary Education Programme	17.268	4.492	0.000	0.000	21.760	21.760	17.728	6.999	0.000	0.000	24.726	24.726	17.728	10.008	0.000	0.000	27.735	27.735
122 Kampala Capital City Authority	33.406	8.896	2.672	0.000	44.974	44.974	33.406	10.675	2.672	0.000	46.753	46.753	33.406	12.810	2.672	0.000	48.888	48.888
08 Education and Social Services	33.406	8.896	2.672	0.000	44.974	44.974	33.406	10.675	2.672	0.000	46.753	46.753	33.406	12.810	2.672	0.000	48.888	48.888
127 Muni University	9.207	3.883	4.200	0.000	17.290	17.290	9.207	4.659	4.200	0.000	18.067	18.067	9.207	5.591	4.200	0.000	18.999	18.999
13 Support Services Programme	4.006	2.907	4.200	0.000	11.113	11.113	4.006	3.097	4.200	0.000	11.302	11.302	4.006	3.498	4.200	0.000	11.703	11.703
14 Delivery of Tertiary Education Programme	5.202	0.975	0.000	0.000	6.177	6.177	5.202	1.563	0.000	0.000	6.764	6.764	5.202	2.093	0.000	0.000	7.295	7.295
128 Uganda National Examinations Board	12.360	95.919	15.000	0.000	123.279	123.279	12.360	115.103	15.000	0.000	142.463	142.463	12.360	138.124	15.000	0.000	165.484	165.484
09 National Examinations Assessment and Certification	12.360	95.919	15.000	0.000	123.279	123.279	12.360	115.103	15.000	0.000	142.463	142.463	12.360	138.124	15.000	0.000	165.484	165.484
132 Education Service Commission	2.816	6.411	0.192	0.000	9.419	9.419	2.816	7.694	0.192	0.000	10.702	10.702	2.816	9.232	0.192	0.000	12.240	12.240
52 Education Personnel Policy and Management	2.816	6.411	0.192	0.000	9.419	9.419	2.816	7.694	0.192	0.000	10.702	10.702	2.816	9.232	0.192	0.000	12.240	12.240
136 Makerere University	166.781	133.816	15.516	0.000	316.113	316.113	166.781	160.579	15.516	0.000	342.876	342.876	166.781	192.695	15.516	0.000	374.992	374.992
13 Support Services Programme	166.781	102.358	15.516	0.000	284.656	284.656	166.781	102.452	15.516	0.000	284.750	284.750	166.781	104.313	15.516	0.000	286.610	286.610
14 Delivery of Tertiary Education Programme	0.000	31.458	0.000	0.000	31.458	31.458	0.000	58.127	0.000	0.000	58.127	58.127	0.000	88.382	0.000	0.000	88.382	88.382
137 Mbarara University	31.729	11.713	3.686	0.000	47.128	47.128	31.729	14.056	3.686	0.000	49.470	49.470	31.729	16.867	3.686	0.000	52.282	52.282
13 Support Services Programme	6.669	6.191	3.686	0.000	16.546	16.546	6.669	7.429	3.686	0.000	17.784	17.784	6.669	8.915	3.686	0.000	19.270	19.270
14 Delivery of Tertiary Education Programme	25.060	5.522	0.000	0.000	30.582	30.582	25.060	6.627	0.000	0.000	31.687	31.687	25.060	7.952	0.000	0.000	33.012	33.012
138 Makerere University Business School	47.727	24.134	4.831	0.000	76.691	76.691	47.727	28.961	4.831	0.000	81.518	81.518	47.727	34.753	4.831	0.000	87.310	87.310
13 Support Services Programme	47.727	22.286	4.831	0.000	74.843	74.843	47.727	25.954	4.831	0.000	78.511	78.511	47.727	31.746	4.831	0.000	84.303	84.303
14 Delivery of Tertiary Education Programme	0.000	1.848	0.000	0.000	1.848	1.848	0.000	3.007	0.000	0.000	3.007	3.007	0.000	3.007	0.000	0.000	3.007	3.007
139 Kyambogo University	50.378	75.207	6.723	0.000	132.308	132.308	50.378	90.248	6.723	0.000	147.349	147.349	50.378	108.298	6.723	0.000	165.399	165.399
13 Support Services Programme	21.933	51.836	6.723	0.000	80.492	80.492	21.933	55.954	6.723	0.000	84.610	84.610	21.933	67.145	6.723	0.000	95.801	95.801
14 Delivery of Tertiary Education Programme	28.445	23.370	0.000	0.000	51.815	51.815	28.445	34.294	0.000	0.000	62.739	62.739	28.445	41.153	0.000	0.000	69.598	69.598
140 Uganda Management Institute	12.939	17.971	2.385	0.000	33.295	33.295	12.939	21.565	2.385	0.000	36.889	36.889	12.939	25.878	2.385	0.000	41.202	41.202

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Billion Uganda Shillings			2020)/21					2021	1/22					2022	2/23		
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
13 Support Services Programme	12.939	12.997	2.385	0.000	28.321	28.321	12.939	14.921	2.385	0.000	30.245	30.245	12.939	16.354	2.385	0.000	31.678	31.678
14 Delivery of Tertiary Education Programme	0.000	4.974	0.000	0.000	4.974	4.974	0.000	6.643	0.000	0.000	6.643	6.643	0.000	9.524	0.000	0.000	9.524	9.524
149 Gulu University	31.059	13.589	3.803	0.000	48.452	48.452	31.059	16.307	3.803	0.000	51.169	51.169	31.059	19.569	3.803	0.000	54.431	54.431
13 Support Services Programme	8.645	8.596	3.803	0.000	21.044	21.044	9.942	11.039	3.803	0.000	24.784	24.784	9.942	11.039	3.803	0.000	24.784	24.784
14 Delivery of Tertiary Education Programme	22.414	4.994	0.000	0.000	27.408	27.408	21.117	5.268	0.000	0.000	26.385	26.385	21.117	8.530	0.000	0.000	29.647	29.647
301 Lira University	8.995	5.405	4.500	0.000	18.900	18.900	8.995	6.486	4.500	0.000	19.981	19.981	8.995	7.783	4.500	0.000	21.278	21.278
13 Support Services Programme	3.608	4.494	4.500	0.000	12.601	12.601	3.608	4.793	4.500	0.000	12.901	12.901	3.608	5.393	4.500	0.000	13.500	13.500
14 Delivery of Tertiary Education Programme	5.387	0.911	0.000	0.000	6.298	6.298	5.387	1.692	0.000	0.000	7.079	7.079	5.387	2.390	0.000	0.000	7.777	7.777
303 National Curriculum Development Centre	3.605	6.762	3.900	0.000	14.267	14.267	3.605	8.114	3.900	0.000	15.620	15.620	3.605	9.737	3.900	0.000	17.242	17.242
12 Curriculum and Instructional Materials Development, Orientation and Research	3.605	6.762	3.900	0.000	14.267	14.267	3.605	8.114	3.900	0.000	15.620	15.620	3.605	9.737	3.900	0.000	17.242	17.242
307 Kabale University	23.161	7.808	1.382	0.000	32.351	32.351	23.161	9.369	1.382	0.000	33.913	33.913	23.161	11.243	1.382	0.000	35.787	35.787
13 Support Services Programme	23.161	6.990	1.382	0.000	31.533	31.533	23.161	7.999	1.382	0.000	32.543	32.543	23.161	8.299	1.382	0.000	32.843	32.843
14 Delivery of Tertiary Education Programme	0.000	0.818	0.000	0.000	0.818	0.818	0.000	1.370	0.000	0.000	1.370	1.370	0.000	2.944	0.000	0.000	2.944	2.944
308 Soroti University	7.423	4.358	6.000	0.000	17.782	17.782	7.423	5.230	6.000	0.000	18.653	18.653	7.423	6.276	6.000	0.000	19.699	19.699
13 Support Services Programme	4.007	3.315	6.000	0.000	13.322	13.322	4.007	3.978	6.000	0.000	13.985	13.985	4.007	4.774	6.000	0.000	14.781	14.781
14 Delivery of Tertiary Education Programme	3.417	1.043	0.000	0.000	4.460	4.460	3.417	1.252	0.000	0.000	4.668	4.668	3.417	1.502	0.000	0.000	4.919	4.919
500 501-850 Local Governments	1,328.270	298.081	154.280	0.000	1,780.631	1,780.631	1,328.270	357.698	154.280	0.000	1,840.247	1,840.247	1,328.270	429.237	154.280	0.000	1,911.787	1,911.787
81 Pre-Primary and Primary Education	938.367	129.982	32.509	0.000	1,100.858	1,100.858	938.367	129.982	32.509	0.000	1,100.858	1,100.858	938.367	129.982	32.509	0.000	1,100.858	1,100.858
82 Secondary Education	324.828	125.369	121.771	0.000	571.968	571.968	324.828	184.986	121.771	0.000	631.585	631.585	324.828	256.525	121.771	0.000	703.124	703.124
83 Skills Development	65.074	34.968	0.000	0.000	100.042	100.042	65.074	34.968	0.000	0.000	100.042	100.042	65.074	34.968	0.000	0.000	100.042	100.042
84 Education Inspection and Monitoring	0.000	7.763	0.000	0.000	7.763	7.763	0.000	7.763	0.000	0.000	7.763	7.763	0.000	7.763	0.000	0.000	7.763	7.763
Health	621.177	661.298	167.421	100.515	1,449.896	1,550.411	614.399	782.864	167.421	99.326	1,564.684	1,664.010	614.399	930.744	167.421	8.531	1,712.564	1,721.095
014 Ministry of Health	14.617	67.269	47.708	100.515	129.594	230.110	14.617	80.723	47.708	99.326	143.048	242.374	14.617	96.868	47.708	8.531	159.193	167.723
01 Health Governance and Regulation	0.000	0.422	0.000	0.000	0.422	0.422	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500
02 Health infrastructure and equipment	0.000	0.000	31.589	95.190	31.589	126.779	0.000	0.000	35.000	19.326	35.000	54.326	0.000	0.000	17.000	2.531	17.000	19.531

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22				2022/23						
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		
03 Health Research	0.000	0.788	0.000	0.000	0.788	0.788	0.000	0.700	0.000	0.000	0.700	0.700	0.000	0.750	0.000	0.000	0.750	0.750		
05 Pharmaceutical and other Supplies	0.000	0.085	15.669	5.325	15.754	21.079	0.000	7.000	12.708	80.000	19.708	99.708	0.000	8.000	30.708	6.000	38.708	44.708		
06 Public Health Services	0.000	4.761	0.450	0.000	5.211	5.211	0.000	25.000	0.000	0.000	25.000	25.000	0.000	35.000	0.000	0.000	35.000	35.000		
08 Clinical Health Services	0.000	47.415	0.000	0.000	47.415	47.415	0.000	20.000	0.000	0.000	20.000	20.000	0.000	25.000	0.000	0.000	25.000	25.000		
49 Policy, Planning and Support Services	14.617	13.798	0.000	0.000	28.415	28.415	14.617	27.523	0.000	0.000	42.140	42.140	14.617	27.618	0.000	0.000	42.235	42.235		
107 Uganda AIDS Commission	1.320	7.394	0.008	0.000	8.722	8.722	1.320	8.873	0.008	0.000	10.201	10.201	1.320	10.648	0.008	0.000	11.975	11.975		
51 HIV/AIDS Services Coordination	1.320	7.394	0.008	0.000	8.722	8.722	1.320	8.873	0.008	0.000	10.201	10.201	1.320	10.648	0.008	0.000	11.975	11.975		
114 Uganda Cancer Institute	5.116	14.925	13.929	0.000	33.970	33.970	5.116	17.910	13.929	0.000	36.955	36.955	5.116	21.492	13.929	0.000	40.537	40.537		
57 Cancer Services	5.116	14.925	13.929	0.000	33.970	33.970	5.116	17.910	13.929	0.000	36.955	36.955	5.116	21.492	13.929	0.000	40.537	40.537		
115 Uganda Heart Institute	4.599	15.458	4.650	0.000	24.707	24.707	4.599	18.550	4.650	0.000	27.799	27.799	4.599	22.259	4.650	0.000	31.509	31.509		
58 Heart Services	4.599	15.458	4.650	0.000	24.707	24.707	4.599	18.550	4.650	0.000	27.799	27.799	4.599	22.259	4.650	0.000	31.509	31.509		
116 National Medical Stores	11.987	384.185	0.000	0.000	396.172	396.172	11.987	461.022	0.000	0.000	473.009	473.009	11.987	553.226	0.000	0.000	565.214	565.214		
59 Pharmaceutical and Medical Supplies	11.987	384.185	0.000	0.000	396.172	396.172	11.987	461.022	0.000	0.000	473.009	473.009	11.987	553.226	0.000	0.000	565.214	565.214		
122 Kampala Capital City Authority	8.433	4.415	0.938	0.000	13.786	13.786	8.433	5.298	0.938	0.000	14.670	14.670	8.433	6.358	0.938	0.000	15.729	15.729		
07 Community Health Management	8.433	4.415	0.938	0.000	13.786	13.786	8.433	5.298	0.938	0.000	14.670	14.670	8.433	6.358	0.938	0.000	15.729	15.729		
134 Health Service Commission	2.325	4.462	0.080	0.000	6.867	6.867	2.325	5.355	0.080	0.000	7.760	7.760	2.325	6.425	0.080	0.000	8.831	8.831		
52 Human Resource Management for Health	2.325	4.462	0.080	0.000	6.867	6.867	2.325	5.355	0.080	0.000	7.760	7.760	2.325	6.425	0.080	0.000	8.831	8.831		
151 Uganda Blood Transfusion Service (UBTS)	3.838	12.234	1.870	0.000	17.942	17.942	3.838	14.681	1.870	0.000	20.389	20.389	3.838	17.617	1.870	0.000	23.325	23.325		
53 Safe Blood Provision	3.838	12.234	1.870	0.000	17.942	17.942	3.838	14.681	1.870	0.000	20.389	20.389	3.838	17.617	1.870	0.000	23.325	23.325		
161 Mulago Hospital Complex	29.206	28.930	11.020	0.000	69.156	69.156	29.206	34.716	11.020	0.000	74.942	74.942	29.206	41.659	11.020	0.000	81.885	81.885		
54 National Referral Hospital Services	29.206	28.930	11.020	0.000	69.156	69.156	29.206	34.716	11.020	0.000	74.942	74.942	29.206	41.659	11.020	0.000	81.885	81.885		
162 Butabika Hospital	5.700	7.572	8.308	0.000	21.580	21.580	5.700	9.087	8.308	0.000	23.095	23.095	5.700	10.904	8.308	0.000	24.912	24.912		
55 Provision of Specialised Mental Health Services	5.700	7.572	8.308	0.000	21.580	21.580	5.700	9.087	8.308	0.000	23.095	23.095	5.700	10.904	8.308	0.000	24.912	24.912		
163 Arua Referral Hospital	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220		
56 Regional Referral Hospital Services	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220		

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020	0/21					202	1/22			2022/23						
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	
164 Fort Portal Referral Hospital	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935	
56 Regional Referral Hospital Services	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935	
165 Gulu Referral Hospital	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431	
56 Regional Referral Hospital Services	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431	
166 Hoima Referral Hospital	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185	
56 Regional Referral Hospital Services	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185	
167 Jinja Referral Hospital	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117	
56 Regional Referral Hospital Services	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117	
168 Kabale Referral Hospital	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479	
56 Regional Referral Hospital Services	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479	
169 Masaka Referral Hospital	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184	
56 Regional Referral Hospital Services	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184	
170 Mbale Referral Hospital	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007	
56 Regional Referral Hospital Services	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007	
171 Soroti Referral Hospital	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435	
56 Regional Referral Hospital Services	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435	
172 Lira Referral Hospital	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356	
56 Regional Referral Hospital Services	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356	
173 Mbarara Referral Hospital	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770	
56 Regional Referral Hospital Services	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770	
174 Mubende Referral Hospital	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269	
56 Regional Referral Hospital Services	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269	
175 Moroto Referral Hospital	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326	
56 Regional Referral Hospital Services	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326	
176 Naguru Referral Hospital	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225	

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Billion Uganda Shillings			2020)/21					202	1/22			2022/23						
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	
56 Regional Referral Hospital Services	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225	
177 Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015	4.785	4.230	0.000	0.000	9.015	9.015	
56 Regional Referral Hospital Services	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015	4.785	4.230	0.000	0.000	9.015	9.015	
178 Kawempe Referral Hospital	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898	
56 Regional Referral Hospital Services	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898	
179 Entebbe Regional Referral Hospital	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760	
56 Regional Referral Hospitals Services	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760	2.309	1.451	0.000	0.000	3.760	3.760	
180 Mulago Specialized Women and Neonatal Hospital	7.396	2.000	0.000	0.000	9.396	9.396	0.618	2.000	0.000	0.000	2.618	2.618	0.618	7.000	0.000	0.000	7.618	7.618	
60 Mulago Specialized Women and Neonatal Hospital Services	7.396	2.000	0.000	0.000	9.396	9.396	0.618	2.000	0.000	0.000	2.618	2.618	0.618	7.000	0.000	0.000	7.618	7.618	
304 Uganda Virus Research Institute (UVRI)	1.541	5.248	2.280	0.000	9.069	9.069	1.541	6.298	2.280	0.000	10.119	10.119	1.541	7.557	2.280	0.000	11.378	11.378	
03 Virus Research	1.541	5.248	2.280	0.000	9.069	9.069	1.541	6.298	2.280	0.000	10.119	10.119	1.541	7.557	2.280	0.000	11.378	11.378	
500 501-850 Local Governments	437.022	55.739	56.563	0.000	549.324	549.324	437.022	66.887	56.563	0.000	560.472	560.472	437.022	80.264	56.563	0.000	573.849	573.849	
81 Primary Healthcare	437.022	55.739	56.563	0.000	549.324	549.324	437.022	66.887	56.563	0.000	560.472	560.472	437.022	80.264	56.563	0.000	573.849	573.849	
Water and Environment	36.172	73.479	459.554	781.832	569.205	1,351.038	36.172	88.175	459.554	1,314.181	583.901	1,898.082	36.172	105.810	459.554	1,123.790	601.536	1,725.326	
019 Ministry of Water and Environment	7.182	14.681	386.764	781.832	408.627	1,190.459	7.182	17.618	386.764	1,314.181	411.563	1,725.744	7.182	21.141	386.764	1,123.790	415.087	1,538.876	
01 Rural Water Supply and Sanitation	0.549	2.593	63.974	82.944	67.115	150.060	0.549	2.593	64.616	53.154	67.757	120.911	0.549	2.593	64.616	53.154	67.757	120.911	
02 Urban Water Supply and Sanitation	0.439	0.320	156.930	544.888	157.689	702.577	0.439	0.320	155.542	1,105.975	156.302	1,262.277	0.439	0.320	155.542	915.584	156.302	1,071.886	
03 Water for Production	0.210	0.035	107.560	10.398	107.806	118.204	0.210	0.035	109.560	10.398	109.806	120.204	0.210	0.035	109.560	10.398	109.806	120.204	
04 Water Resources Management	1.209	0.190	14.481	30.369	15.879	46.248	1.209	0.190	14.481	30.369	15.879	46.248	1.209	0.190	14.481	30.369	15.879	46.248	
05 Natural Resources Management	0.788	3.181	30.679	98.605	34.649	133.254	0.788	3.681	30.679	98.605	35.149	133.754	0.788	3.681	30.679	98.605	35.149	133.754	
06 Weather, Climate and Climate Change	0.523	0.137	0.000	0.000	0.660	0.660	0.523	0.137	0.000	0.000	0.660	0.660	0.523	3.524	0.000	0.000	4.046	4.046	
49 Policy, Planning and Support Services	3.464	8.225	13.139	14.628	24.829	39.456	3.464	10.662	11.885	15.680	26.010	41.690	3.464	10.799	11.885	15.680	26.148	41.827	
122 Kampala Capital City Authority	8.390	7.369	0.175	0.000	15.934	15.934	8.390	8.843	0.175	0.000	17.408	17.408	8.390	10.611	0.175	0.000	19.176	19.176	
08 Sanitation and Environmental Services	8.390	7.369	0.175	0.000	15.934	15.934	8.390	8.843	0.175	0.000	17.408	17.408	8.390	10.611	0.175	0.000	19.176	19.176	
150 National Environment Management Authority	6.722	18.340	0.990	0.000	26.052	26.052	6.722 25	22.008	0.990	0.000	29.720	29.720	6.722	26.409	0.990	0.000	34.121	34.121	

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Billion Uganda Shillings			2020)/21					202	1/22				2022/23						
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 Environmental Management	6.722	18.340	0.990	0.000	26.052	26.052	6.722	22.008	0.990	0.000	29.720	29.720	6.722	26.409	0.990	0.000	34.121	34.121		
157 National Forestry Authority	6.466	20.151	5.883	0.000	32.499	32.499	6.466	24.181	5.883	0.000	36.529	36.529	6.466	29.017	5.883	0.000	41.366	41.366		
52 Forestry Management	6.466	20.151	5.883	0.000	32.499	32.499	6.466	24.181	5.883	0.000	36.529	36.529	6.466	29.017	5.883	0.000	41.366	41.366		
302 Uganda National Meteorological Authority	7.413	5.148	14.202	0.000	26.763	26.763	7.413	6.178	14.202	0.000	27.793	27.793	7.413	7.413	14.202	0.000	29.029	29.029		
53 National Meteorological Services	7.413	5.148	14.202	0.000	26.763	26.763	7.413	6.178	14.202	0.000	27.793	27.793	7.413	7.413	14.202	0.000	29.029	29.029		
500 501-850 Local Governments	0.000	7.790	51.540	0.000	59.330	59.330	0.000	9.348	51.540	0.000	60.888	60.888	0.000	11.218	51.540	0.000	62.758	62.758		
81 Rural Water Supply and Sanitation	0.000	4.500	51.540	0.000	56.040	56.040	0.000	5.268	51.540	0.000	56.808	56.808	0.000	5.848	51.540	0.000	57.388	57.388		
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	3.000	0.000	0.000	3.000	3.000		
83 Natural Resources Management	0.000	0.790	0.000	0.000	0.790	0.790	0.000	1.580	0.000	0.000	1.580	1.580	0.000	2.370	0.000	0.000	2.370	2.370		
Social Development	7.020	119.800	45.656	0.000	172.476	172.476	7.020	143.760	45.656	0.000	196.436	196.436	7.020	172.512	45.656	0.000	225.188	225.188		
018 Ministry of Gender, Labour and Social Development	4.053	102.771	43.808	0.000	150.632	150.632	4.053	123.326	43.808	0.000	171.186	171.186	4.053	147.991	43.808	0.000	195.851	195.851		
01 Community Mobilisation, Culture and Empowerment	0.243	4.613	0.000	0.000	4.855	4.855	0.243	5.175	0.000	0.000	5.418	5.418	0.243	6.210	0.000	0.000	6.453	6.453		
02 Gender, Equality and Women's Empowerment	0.159	2.136	32.021	0.000	34.316	34.316	0.159	2.323	32.021	0.000	34.503	34.503	0.159	2.787	32.021	0.000	34.968	34.968		
03 Promotion of descent Employment	0.671	7.707	3.300	0.000	11.677	11.677	0.671	9.248	3.300	0.000	13.219	13.219	0.671	11.098	3.300	0.000	15.068	15.068		
04 Social Protection for Vulnerable Groups	0.911	72.262	3.300	0.000	76.474	76.474	0.821	86.715	3.300	0.000	90.835	90.835	0.821	104.058	3.300	0.000	108.178	108.178		
49 General Administration, Policy and Planning	2.068	16.054	5.187	0.000	23.309	23.309	2.159	19.865	5.187	0.000	27.211	27.211	2.159	23.838	5.187	0.000	31.184	31.184		
122 Kampala Capital City Authority	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.542	1.488	0.000	2.030	2.030	0.000	0.650	1.488	0.000	2.138	2.138		
05 Gender, Community and Economic Development	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.542	1.488	0.000	2.030	2.030	0.000	0.650	1.488	0.000	2.138	2.138		
124 Equal Opportunities Commission	2.967	8.937	0.360	0.000	12.265	12.265	2.967	10.725	0.360	0.000	14.052	14.052	2.967	12.870	0.360	0.000	16.197	16.197		
07 Gender and Equity	0.000	3.337	0.000	0.000	3.337	3.337	0.000	4.004	0.000	0.000	4.004	4.004	0.000	4.805	0.000	0.000	4.805	4.805		
08 Redressing imbalances and promoting equal opportunites for all	2.967	5.601	0.360	0.000	8.928	8.928	2.967	6.721	0.360	0.000	10.048	10.048	2.967	8.065	0.360	0.000	11.392	11.392		
500 501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.168	0.000	0.000	9.168	9.168	0.000	11.002	0.000	0.000	11.002	11.002		
81 Community Mobilisation and Empowerment	0.000	7.640	0.000	0.000	7.640	7.640	0.000	9.168	0.000	0.000	9.168	9.168	0.000	11.002	0.000	0.000	11.002	11.002		
Security	608.916	692.676	1,562.045	0.000	2,863.636	2,863.636	608.916	831.211	1,562.045	0.000	3,002.172	3,002.172	608.916	997.453	1,562.045	0.000	3,168.414	3,168.414		
001 Office of the President	37.687	25.906	0.411	0.000	64.004	64.004	37.687 25	31.088	0.411	0.000	69.185	69.185	37.687	37.305	0.411	0.000	75.403	75.403		

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					2021	1/22			2022/23						
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	
11 Strengthening Internal security	37.687	25.906	0.411	0.000	64.004	64.004	37.687	31.088	0.411	0.000	69.185	69.185	37.687	37.305	0.411	0.000	75.403	75.403	
004 Ministry of Defence	559.464	642.942	1,557.995	0.000	2,760.401	2,760.401	559.464	771.530	1,557.995	0.000	2,888.989	2,888.989	559.464	925.836	1,557.995	0.000	3,043.295	3,043.295	
01 National Defence (UPDF)	557.620	489.338	1,555.905	0.000	2,602.863	2,602.863	557.620	615.926	1,555.905	0.000	2,729.451	2,729.451	557.620	720.232	1,555.905	0.000	2,833.757	2,833.757	
49 Policy, Planning and Support Services	1.844	153.604	2.090	0.000	157.538	157.538	1.844	155.604	2.090	0.000	159.538	159.538	1.844	205.604	2.090	0.000	209.538	209.538	
159 External Security Organisation	11.764	23.828	3.639	0.000	39.232	39.232	11.764	28.594	3.639	0.000	43.997	43.997	11.764	34.312	3.639	0.000	49.716	49.716	
51 Strengthening External Security	11.764	23.828	3.639	0.000	39.232	39.232	11.764	28.594	3.639	0.000	43.997	43.997	11.764	34.312	3.639	0.000	49.716	49.716	
Justice, Law and Order	508.246	808.830	408.192	41.431	1,725.269	1,766.700	507.810	970.596	408.192	0.000	1,886.598	1,886.598	507.810	1,164.715	408.192	0.000	2,080.717	2,080.717	
007 Ministry of Justice and Constitutional Affairs	8.820	69.543	75.033	0.000	153.396	153.396	8.820	83.451	75.033	0.000	167.305	167.305	8.820	100.141	75.033	0.000	183.995	183.995	
03 Administration of Estates/Property of the Deceased	1.327	0.871	0.000	0.000	2.199	2.199	1.327	0.871	0.000	0.000	2.199	2.199	1.327	0.871	0.000	0.000	2.199	2.199	
04 Regulation of the Legal Profession	0.459	0.458	0.000	0.000	0.917	0.917	0.459	0.458	0.000	0.000	0.917	0.917	0.459	0.458	0.000	0.000	0.917	0.917	
05 Access to Justice and Accountability	0.000	0.000	72.983	0.000	72.983	72.983	0.000	0.000	72.983	0.000	72.983	72.983	0.000	0.000	72.983	0.000	72.983	72.983	
06 Court Awards (Statutory)	0.000	14.350	0.000	0.000	14.350	14.350	0.000	14.350	0.000	0.000	14.350	14.350	0.000	14.350	0.000	0.000	14.350	14.350	
07 Legislative Drafting	1.205	0.325	0.000	0.000	1.529	1.529	1.205	0.325	0.000	0.000	1.529	1.529	1.205	0.325	0.000	0.000	1.529	1.529	
08 Civil Litigation	1.801	21.053	0.000	0.000	22.854	22.854	1.801	25.053	0.000	0.000	26.854	26.854	1.801	29.853	0.000	0.000	31.654	31.654	
09 Legal Advisory Services	2.329	0.419	0.000	0.000	2.748	2.748	2.329	0.419	0.000	0.000	2.748	2.748	2.329	0.419	0.000	0.000	2.748	2.748	
49 Policy, Planning and Support Services	1.700	32.067	2.050	0.000	35.816	35.816	1.700	41.975	2.050	0.000	45.725	45.725	1.700	53.866	2.050	0.000	57.615	57.615	
009 Ministry of Internal Affairs	2.299	32.159	6.929	0.000	41.387	41.387	2.299	38.591	6.929	0.000	47.819	47.819	2.299	46.309	6.929	0.000	55.537	55.537	
12 Peace Building	0.000	5.815	0.492	0.000	6.307	6.307	0.000	6.000	0.492	0.000	6.492	6.492	0.000	6.500	0.492	0.000	6.992	6.992	
14 Community Service Orders Managment	0.000	5.128	0.000	0.000	5.128	5.128	0.000	6.000	0.000	0.000	6.000	6.000	0.000	6.500	0.000	0.000	6.500	6.500	
15 NGO Regulation	0.000	3.064	0.000	0.000	3.064	3.064	0.000	3.500	0.000	0.000	3.500	3.500	0.000	4.000	0.000	0.000	4.000	4.000	
16 Internal Security, Coordination & Advisory Services	0.000	6.080	0.000	0.000	6.080	6.080	0.000	6.000	0.000	0.000	6.000	6.000	0.000	6.500	0.000	0.000	6.500	6.500	
17 Combat Trafficking in Persons	0.000	0.349	0.000	0.000	0.349	0.349	0.000	0.500	0.000	0.000	0.500	0.500	0.000	1.000	0.000	0.000	1.000	1.000	
36 Police and Prisons Supervision	0.000	2.482	0.000	0.000	2.482	2.482	0.000	3.000	0.000	0.000	3.000	3.000	0.000	4.000	0.000	0.000	4.000	4.000	
49 Policy, Planning and Support Services	2.299	9.241	6.437	0.000	17.977	17.977	2.299	13.591	6.437	0.000	22.327	22.327	2.299	17.809	6.437	0.000	26.545	26.545	
101 Judiciary	47.694	112.908	21.010	0.000	181.612	181.612	47.694	135.489	21.010	0.000	204.193	204.193	47.694	162.587	21.010	0.000	231.291	231.291	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22			2022/23						
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	
37 Judiciary General Administration	47.694	93.346	21.010	0.000	162.049	162.049	47.694	112.014	21.010	0.000	180.718	180.718	47.694	134.417	21.010	0.000	203.121	203.121	
51 Judicial services	0.000	19.562	0.000	0.000	19.562	19.562	0.000	23.475	0.000	0.000	23.475	23.475	0.000	28.170	0.000	0.000	28.170	28.170	
105 Law Reform Commission	4.073	1.606	0.200	0.000	5.880	5.880	4.073	1.928	0.200	0.000	6.201	6.201	4.073	2.313	0.200	0.000	6.587	6.587	
24 Reform and Revision of laws	4.073	1.606	0.000	0.000	5.680	5.680	4.073	1.928	0.000	0.000	6.001	6.001	4.073	2.313	0.000	0.000	6.387	6.387	
25 General administration, planning, policy and support services	0.000	0.000	0.200	0.000	0.200	0.200	0.000	0.000	0.200	0.000	0.200	0.200	0.000	0.000	0.200	0.000	0.200	0.200	
106 Uganda Human Rights Commission	6.595	12.256	0.052	0.000	18.903	18.903	6.595	14.707	0.052	0.000	21.354	21.354	6.595	17.648	0.052	0.000	24.295	24.295	
38 General Administration and Support Services	6.595	10.892	0.052	0.000	17.539	17.539	6.595	12.650	0.052	0.000	19.297	19.297	6.595	14.800	0.052	0.000	21.447	21.447	
53 Protection and Promotion of Human Rights	0.000	1.364	0.000	0.000	1.364	1.364	0.000	2.057	0.000	0.000	2.057	2.057	0.000	2.848	0.000	0.000	2.848	2.848	
109 Law Development Centre	5.143	8.906	4.393	0.000	18.442	18.442	5.143	10.687	4.393	0.000	20.223	20.223	5.143	12.825	4.393	0.000	22.361	22.361	
54 Legal Training	5.143	8.906	4.393	0.000	18.442	18.442	5.143	10.687	4.393	0.000	20.223	20.223	5.143	12.825	4.393	0.000	22.361	22.361	
119 Uganda Registration Services Bureau	8.980	16.092	0.405	0.000	25.476	25.476	8.980	19.310	0.405	0.000	28.695	28.695	8.980	23.172	0.405	0.000	32.557	32.557	
20 Lawful Registration Services	2.425	1.445	0.000	0.000	3.870	3.870	2.425	3.000	0.000	0.000	5.425	5.425	3.000	5.000	0.000	0.000	8.000	8.000	
25 General administration, planning, policy and support services	6.555	14.647	0.405	0.000	21.606	21.606	6.555	16.310	0.405	0.000	23.270	23.270	5.980	18.172	0.405	0.000	24.557	24.557	
120 National Citizenship and Immigration Control	4.417	88.155	9.227	0.000	101.800	101.800	4.417	105.786	9.227	0.000	119.430	119.430	4.417	126.943	9.227	0.000	140.588	140.588	
11 Citizenship and Immigration Services	0.000	79.579	9.227	0.000	88.806	88.806	0.000	95.965	9.227	0.000	105.193	105.193	0.000	107.984	9.227	0.000	117.212	117.212	
25 General administration, planning, policy and support services	4.417	8.576	0.000	0.000	12.994	12.994	4.417	9.820	0.000	0.000	14.238	14.238	4.417	18.959	0.000	0.000	23.376	23.376	
133 Office of the Director of Public Prosecutions	16.882	20.685	5.855	0.000	43.423	43.423	16.773	24.823	5.855	0.000	47.451	47.451	16.773	29.787	5.855	0.000	52.415	52.415	
60 Inspection and Quality Assurance Services	0.901	1.063	0.000	0.000	1.964	1.964	0.901	2.200	0.000	0.000	3.101	3.101	0.901	4.164	0.000	0.000	5.065	5.065	
61 Criminal Prosecution Services	8.351	6.956	0.000	0.000	15.307	15.307	8.351	8.956	0.000	0.000	17.307	17.307	8.351	10.956	0.000	0.000	19.307	19.307	
62 General Administration and Support Services	7.630	12.666	5.855	0.000	26.152	26.152	7.521	13.666	5.855	0.000	27.043	27.043	7.521	14.666	5.855	0.000	28.043	28.043	
144 Uganda Police Force	314.556	259.756	231.763	41.431	806.075	847.506	314.392	311.708	231.763	0.000	857.863	857.863	314.392	374.049	231.763	0.000	920.205	920.205	
25 General administration, planning, policy and support services	59.482	77.414	195.036	41.431	331.933	373.364	59.482	89.623	195.036	0.000	344.141	344.141	59.482	108.623	195.036	0.000	363.141	363.141	
32 Territorial and Specialised Policing	128.270	30.636	0.000	0.000	158.906	158.906	128.270	36.904	0.000	0.000	165.174	165.174	128.270	47.904	0.000	0.000	176.174	176.174	
33 Command and Control	7.610	16.042	0.000	0.000	23.652	23.652	7.446	26.042	0.000	0.000	33.488	33.488	7.446	39.042	0.000	0.000	46.488	46.488	

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22					2022	2/23		
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
34 Welfare and Infrastructure	13.744	93.324	36.727	0.000	143.795	143.795	13.744	108.212	36.727	0.000	158.682	158.682	13.744	118.516	36.727	0.000	168.987	168.987
35 Crime Prevention and Investigation Management	105.450	42.340	0.000	0.000	147.790	147.790	105.450	50.927	0.000	0.000	156.377	156.377	105.450	59.965	0.000	0.000	165.414	165.414
145 Uganda Prisons	65.139	136.320	36.822	0.000	238.280	238.280	64.975	163.584	36.822	0.000	265.381	265.381	64.975	196.301	36.822	0.000	298.097	298.097
26 Management and Administration	15.309	25.577	2.375	0.000	43.261	43.261	15.145	30.777	2.375	0.000	48.298	48.298	15.145	30.777	2.375	0.000	48.298	48.298
27 Prisoners Managment	41.582	3.146	0.000	0.000	44.729	44.729	41.582	6.146	0.000	0.000	47.729	47.729	41.582	10.146	0.000	0.000	51.729	51.729
28 Rehabilitation and re-integration of Offenders	0.641	2.025	0.000	0.000	2.666	2.666	0.641	4.025	0.000	0.000	4.666	4.666	0.641	14.025	0.000	0.000	14.666	14.666
29 Safety and Security	3.033	2.751	0.000	0.000	5.784	5.784	3.033	4.551	0.000	0.000	7.584	7.584	3.033	10.551	0.000	0.000	13.584	13.584
30 Human Rights and Welfare	4.573	102.820	0.000	0.000	107.394	107.394	4.573	118.084	0.000	0.000	122.658	122.658	4.573	130.801	0.000	0.000	135.374	135.374
31 Prisons Production	0.000	0.000	34.447	0.000	34.447	34.447	0.000	0.000	34.447	0.000	34.447	34.447	0.000	0.000	34.447	0.000	34.447	34.447
148 Judicial Service Commission	1.979	7.485	0.243	0.000	9.706	9.706	1.979	8.981	0.243	0.000	11.203	11.203	1.979	10.778	0.243	0.000	13.000	13.000
10 Recruitment and Discipline of Judicial Officers	0.293	0.652	0.000	0.000	0.945	0.945	0.293	0.786	0.000	0.000	1.079	1.079	0.293	1.432	0.000	0.000	1.725	1.725
18 Public legal awareness and Judicial education	0.466	0.697	0.000	0.000	1.164	1.164	0.466	0.768	0.000	0.000	1.234	1.234	0.466	1.900	0.000	0.000	2.366	2.366
19 Complaints management and advisory services	0.601	0.464	0.000	0.000	1.065	1.065	0.601	0.897	0.000	0.000	1.498	1.498	0.601	1.789	0.000	0.000	2.390	2.390
25 General administration, planning, policy and support services	0.619	5.671	0.243	0.000	6.532	6.532	0.619	6.530	0.243	0.000	7.391	7.391	0.619	5.657	0.243	0.000	6.518	6.518
305 Directorate of Government Analytical Laboratory	1.334	7.599	10.094	0.000	19.027	19.027	1.334	9.119	10.094	0.000	20.547	20.547	1.334	10.943	10.094	0.000	22.371	22.371
13 Forensic and General Scientific Services.	1.334	7.599	10.094	0.000	19.027	19.027	1.334	9.119	10.094	0.000	20.547	20.547	1.334	10.943	10.094	0.000	22.371	22.371
309 National Identification and Registration Authority (NIRA)	20.335	35.360	6.167	0.000	61.862	61.862	20.335	42.432	6.167	0.000	68.934	68.934	20.335	50.919	6.167	0.000	77.420	77.420
22 Identification and Registration Services	0.000	9.362	0.000	0.000	9.362	9.362	14.887	13.400	0.000	0.000	28.287	28.287	14.887	18.560	0.000	0.000	33.447	33.447
49 Policy, Planning and Support Services	20.335	25.999	6.167	0.000	52.500	52.500	5.448	29.032	6.167	0.000	40.647	40.647	5.448	32.359	6.167	0.000	43.973	43.973
Public Sector Management	83.323	219.404	63.816	361.022	366.543	727.566	83.323	263.285	63.816	226.673	410.424	637.097	83.323	315.942	63.816	113.867	463.081	576.949
003 Office of the Prime Minister	2.875	82.467	52.167	361.022	137.509	498.531	2.875	98.960	52.167	226.673	154.002	380.675	2.875	118.752	52.167	113.867	173.794	287.662
01 Strategic Coordination, Monitoring and Evaluation	0.910	19.939	0.557	0.000	21.407	21.407	0.910	19.939	0.557	0.000	21.407	21.407	0.910	24.939	0.557	0.000	26.407	26.407
02 Disaster Preparedness and Refugees Management	0.558	4.612	12.062	173.858	17.232	191.091	0.558	9.612	12.062	100.000	22.232	122,232	0.558	9.612	12.062	50.000	22.232	72.232
03 Affirmative Action Programs	0.399	48.423	34.459	187.164	83.281	270.445	0.399	58.423	34.459	126.673	93.281	219.954	0.399	68.423	34.459	63.867	103.281	167.149
49 Administration and Support Services	1.007	9.493	5.088	0.000	15.589	15.589	1.007 25	10.987	5.088	0.000	17.082	17.082	1.007	15.779	5.088	0.000	21.874	21.874

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22					2022	2/23		
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
005 Ministry of Public Service	5.231	21.228	4.913	0.000	31.373	31.373	5.231	25,474	4.913	0.000	35.618	35.618	5.231	30.569	4.913	0.000	40.713	40.713
10 Inspection and Quality Assurance	0.695	0.953	0.000	0.000	1.648	1.648	0.695	1.595	0.000	0.000	2.290	2.290	0.695	2.595	0.000	0.000	3.290	3.290
11 Management Services	0.565	1.158	0.000	0.000	1.723	1.723	0.565	2.158	0.000	0.000	2.723	2.723	0.565	3.158	0.000	0.000	3.723	3.723
12 Human Resource Management	1.082	6.209	0.000	0.000	7.291	7.291	1.082	7.621	0.000	0.000	8.703	8.703	1.082	8.621	0.000	0.000	9.703	9.703
49 Policy, Planning and Support Services	2.889	12.909	4.913	0.000	20.711	20.711	2.889	14.100	4.913	0.000	21.901	21.901	2.889	16.195	4.913	0.000	23.996	23.996
021 East African Community	1.135	51.026	0.080	0.000	52.242	52.242	1.135	61.231	0.080	0.000	62.447	62.447	1.135	73.477	0.080	0.000	74.693	74.693
18 Regional Integration	0.000	0.934	0.000	0.000	0.934	0.934	0.000	1.200	0.000	0.000	1.200	1.200	0.000	1.500	0.000	0.000	1.500	1.500
49 Administration, Policy and Planning	1.135	50.092	0.080	0.000	51.307	51.307	1.135	60.031	0.080	0.000	61.247	61.247	1.135	71.977	0.080	0.000	73.193	73.193
108 National Planning Authority	8.911	20.242	4.414	0.000	33.567	33.567	8.911	24.291	4.414	0.000	37.616	37.616	8.911	29.149	4.414	0.000	42.474	42.474
25 Development Planning	2.530	5.214	0.000	0.000	7.744	7.744	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
26 Development Performance	2.087	7.657	0.000	0.000	9.744	9.744	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 General Management, Administration and Corporate Planning	4.294	7.371	4.414	0.000	16.079	16.079	8.911	24.291	4.414	0.000	37.616	37.616	8.911	29.149	4.414	0.000	42.474	42.474
122 Kampala Capital City Authority	62.387	38.552	2.057	0.000	102.997	102.997	62.387	46.263	2.057	0.000	110.707	110.707	62.387	55.515	2.057	0.000	119.959	119.959
49 Economic Policy Monitoring, Evaluation & Inspection	62.387	38.552	2.057	0.000	102.997	102.997	62.387	46.263	2.057	0.000	110.707	110.707	62.387	55.515	2.057	0.000	119.959	119.959
146 Public Service Commission	2.783	5.889	0.184	0.000	8.857	8.857	2.783	7.067	0.184	0.000	10.035	10.035	2.783	8.481	0.184	0.000	11.448	11.448
52 Public Service Selection and Recruitment	2.783	5.889	0.184	0.000	8.857	8.857	2.783	7.067	0.184	0.000	10.035	10.035	2.783	8.481	0.184	0.000	11.448	11.448
147 Local Government Finance Commission	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
Accountability	249.180	1,078.425	152.444	169.823	1,480.049	1,649.872	249.180	1,294.110	152.444	263.244	1,695.734	1,958.978	249.180	1,552.932	152.444	230.625	1,954.556	2,185.181
008 Ministry of Finance, Planning & Economic Dev.	6.708	398.629	54.866	68.056	460.203	528.258	6.708	478.354	54.866	79.100	539.928	619.028	6.708	574.025	54.866	103.160	635.599	738.759
01 Macroeconomic Policy and Management	0.557	17.221	1.295	0.574	19.073	19.647	0.557	17.221	1.778	0.000	19.556	19.556	0.557	17.221	1.778	0.000	19.556	19.556
02 Budget Preparation, Execution and Monitoring	1.120	33.973	5.955	0.000	41.048	41.048	1.120	33.973	5.955	0.000	41.048	41.048	1.120	33.973	5.955	0.000	41.048	41.048
03 Public Financial Management	1.726	65.093	17.876	2.918	84.694	87.612	1.726	64.805	18.040	4.386	84.570	88.957	1.726	64.805	18.040	0.000	84.570	84.570
09 Deficit Financing and Cash Management	0.656	5.860	3.021	1.769	9.537	11.306	0.656	5.860	2.359	0.000	8.875	8.875	0.656	5.860	2.359	0.000	8.875	8.875
10 Development Policy and Investment Promotion	0.183	43.673	0.742	24.535	44.598	69.134	0.183	43.673	0.742	66.254	44.598	110.852	0.183	43.673	0.000	103.160	43.856	147.016
11 Financial Sector Development	0.191	205.381	2.836	37.610	208.408	246.018	0.191	205.669	2.836	8.460	208.696	217.156	0.191	205.669	2.836	0.000	208.696	208.696

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020	/21					202	1/22					2022	2/23		
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
19 Internal Oversight and Advisory Services	0.359	5.004	0.000	0.000	5.363	5.363	0.359	5.004	0.000	0.000	5.363	5.363	0.359	5.004	0.000	0.000	5.363	5.363
49 Policy, Planning and Support Services	1.918	22.424	23.140	0.649	47.482	48.131	1.918	102.149	23.155	0.000	127.222	127.222	1.918	197.820	23.897	0.000	223.636	223.636
103 Inspectorate of Government (IG)	21.170	19.013	13.293	0.000	53.476	53.476	21.170	22.816	13.293	0.000	57.279	57.279	21.170	27.379	13.293	0.000	61.842	61.842
12 General Administration and Support Services	5.505	8.718	13.293	0.000	27.517	27.517	5.505	10.159	13.293	0.000	28.958	28.958	5.505	11.159	13.293	0.000	29.958	29.958
13 Anti-Corruption	14.342	9.398	0.000	0.000	23.740	23.740	14.342	10.958	0.000	0.000	25.299	25.299	14.342	12.958	0.000	0.000	27.299	27.299
14 Ombudsman	1.323	0.896	0.000	0.000	2.219	2.219	1.323	1.699	0.000	0.000	3.022	3.022	1.323	3.262	0.000	0.000	4.585	4.585
112 Ethics and Integrity	2.584	6.009	0.000	0.000	8.592	8.592	2.584	7.211	0.000	0.000	9.794	9.794	2.584	8.653	0.000	0.000	11.236	11.236
52 Ethics and Integrity	2.584	6.009	0.000	0.000	8.592	8.592	2.584	7.211	0.000	0.000	9.794	9.794	2.584	8.653	0.000	0.000	11.236	11.236
122 Kampala Capital City Authority	0.186	1.069	0.071	0.000	1.326	1.326	0.186	1.282	0.071	0.000	1.540	1.540	0.186	1.539	0.071	0.000	1.796	1.796
09 Revenue collection and mobilisation	0.186	1.069	0.071	0.000	1.326	1.326	0.186	1.282	0.071	0.000	1.540	1.540	0.186	1.539	0.071	0.000	1.796	1.796
129 Financial Intelligence Authority (FIA)	3.477	9.324	0.215	0.000	13.017	13.017	3.477	11.189	0.215	0.000	14.881	14.881	3.477	13.427	0.215	0.000	17.119	17.119
12 General Administration and Support Services	3.477	5.019	0.215	0.000	8.711	8.711	3.477	6.022	0.215	0.000	9.715	9.715	3.477	7.227	0.215	0.000	10.919	10.919
21 Prevention of ML/TF and Financial Intelligence Information Management	0.000	4.306	0.000	0.000	4.306	4.306	0.000	5.167	0.000	0.000	5.167	5.167	0.000	6.200	0.000	0.000	6.200	6.200
130 Treasury Operations	0.000	341.068	0.000	0.000	341.068	341.068	0.000	409.282	0.000	0.000	409.282	409.282	0.000	491.138	0.000	0.000	491.138	491.138
51 Treasury Operations	0.000	341.068	0.000	0.000	341.068	341.068	0.000	409.282	0.000	0.000	409.282	409.282	0.000	491.138	0.000	0.000	491.138	491.138
131 Auditor General	27.770	27.930	8.050	0.000	63.750	63.750	27.770	33.516	8.050	0.000	69.336	69.336	27.770	40.219	8.050	0.000	76.039	76.039
15 Financial Audits	16.498	5.850	0.000	0.000	22.348	22.348	16.498	7.020	0.000	0.000	23.518	23.518	16.498	8.424	0.000	0.000	24.922	24.922
16 Value for Money and Specialised Audits	5.701	2.519	0.000	0.000	8.220	8.220	5.701	3.022	0.000	0.000	8.723	8.723	5.701	3.627	0.000	0.000	9.328	9.328
17 Support to Audit services	5.571	19.562	8.050	0.000	33.182	33.182	5.571	23.474	8.050	0.000	37.094	37.094	5.571	28.169	8.050	0.000	41.789	41.789
141 URA	163.264	231.352	43.640	0.000	438.255	438.255	163.264	277.622	43.640	0.000	484.525	484.525	163.264	333.146	43.640	0.000	540.050	540.050
18 Administration and Support Services	38.314	132.395	43.640	0.000	214.348	214.348	38.314	165.296	43.640	0.000	247.249	247.249	38.314	198.355	43.640	0.000	280.309	280.309
54 Revenue Collection & Administration	124.950	98.957	0.000	0.000	223.907	223.907	124.950	112.326	0.000	0.000	237.276	237.276	124.950	134.791	0.000	0.000	259.741	259.741
143 Uganda Bureau of Statistics	12.850	26.822	20.409	0.000	60.081	60.081	12.850	32.187	20.409	0.000	65.446	65.446	12.850	38.624	20.409	0.000	71.883	71.883
55 Statistical production and Services	12.850	26.822	20.409	0.000	60.081	60.081	12.850	32.187	20.409	0.000	65.446	65.446	12.850	38.624	20.409	0.000	71.883	71.883
153 PPDA	6.969	6.871	10.994	0.000	24.834	24.834	6.969	8.245	10.994	0.000	26.208	26.208	6.969	9.894	10.994	0.000	27.857	27.857

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22					2022	2/23		
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
12 General Administration and Support Services	2.496	4.108	0.000	0.000	6.603	6.603	2.496	4.000	0.000	0.000	6.496	6.496	2.496	4.500	0.000	0.000	6.996	6.996
56 Regulation of the Procurement and Disposal System	4.473	2.763	10.994	0.000	18.230	18.230	4.473	4.245	10.994	0.000	19.712	19.712	4.473	5.394	10.994	0.000	20.861	20.861
310 Uganda Investment Authority (UIA)	4.203	10.338	0.906	101.767	15.447	117.215	4.203	12.406	0.906	184.144	17.515	201.659	4.203	14.887	0.906	127.465	19.996	147.461
12 General Administration and Support Services	4.203	4.284	0.906	101.767	9.393	111.160	4.203	4.284	0.906	184.144	9.393	193.537	4.203	4.284	0.906	127.465	9.393	136.858
20 Investment Promotion and Facilitation	0.000	6.054	0.000	0.000	6.054	6.054	0.000	8.122	0.000	0.000	8.122	8.122	0.000	10.603	0.000	0.000	10.603	10.603
Legislature	86.933	515.155	65.691	0.000	667.779	667.779	86.933	618.186	65.691	0.000	770.810	770.810	86.933	741.823	65.691	0.000	894.447	894.447
104 Parliamentary Commission	86.933	515.155	65.691	0.000	667.779	667.779	86.933	618.186	65.691	0.000	770.810	770.810	86.933	741.823	65.691	0.000	894.447	894.447
51 Parliament	86.933	515.155	65.691	0.000	667.779	667.779	86.933	618.186	65.691	0.000	770.810	770.810	86.933	741.823	65.691	0.000	894.447	894.447
Public Administration	101.261	861.434	95.597	0.000	1,058.292	1,058.292	101.176	1,000.985	213.098	0.000	1,315.259	1,315.259	101.176	1,173.362	213.098	0.000	1,487.636	1,487.636
001 Office of the President	15.638	72.116	14.156	0.000	101.910	101.910	15.553	86.539	14.156	0.000	116.247	116.247	15.553	103.846	14.156	0.000	133.555	133.555
01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.181	6.557	0.000	0.000	6.738	6.738	0.181	6.557	0.000	0.000	6.738	6.738	0.181	9.557	0.000	0.000	9.738	9.738
02 Cabinet Support and Policy Development	0.334	3.210	0.000	0.000	3.545	3.545	0.334	6.210	0.000	0.000	6.545	6.545	0.334	10.210	0.000	0.000	10.545	10.545
03 Government Mobilisation, Monitoring and Awards	0.061	34.398	0.000	0.000	34.459	34.459	0.061	34.398	0.000	0.000	34.459	34.459	0.061	44.398	0.000	0.000	44.459	44.459
04 Security Administration	0.000	4.940	0.000	0.000	4.940	4.940	0.000	7.940	0.000	0.000	7.940	7.940	0.000	9.940	0.000	0.000	9.940	9.940
49 General administration, Policy and planning	15.061	23.011	14.156	0.000	52.228	52.228	14.976	31.434	14.156	0.000	60.566	60.566	14.976	29.742	14.156	0.000	58.874	58.874
002 State House	17.097	377.703	12.338	0.000	407.138	407.138	17.097	453.243	12.338	0.000	482.679	482.679	17.097	543.892	12.338	0.000	573.328	573.328
11 Logistical and Administrative Support to the Presidency	17.097	377.703	12.338	0.000	407.138	407.138	17.097	453.243	12.338	0.000	482.679	482.679	17.097	543.892	12.338	0.000	573.328	573.328
006 Ministry of Foreign Affairs	5.536	27.499	0.713	0.000	33.748	33.748	5.536	32.999	0.713	0.000	39.248	39.248	5.536	39.598	0.713	0.000	45.848	45.848
05 Regional and International Economic Affairs	0.000	1.569	0.000	0.000	1.569	1.569	0.000	1.883	0.000	0.000	1.883	1.883	0.000	2.259	0.000	0.000	2.259	2.259
06 Regional and International Political Affairs	0.000	2.223	0.000	0.000	2.223	2.223	0.000	2.667	0.000	0.000	2.667	2.667	0.000	3.201	0.000	0.000	3.201	3.201
22 Protocol and Public Diplomacy	0.000	1.095	0.000	0.000	1.095	1.095	0.000	1.314	0.000	0.000	1.314	1.314	0.000	1.576	0.000	0.000	1.576	1.576
49 Policy, Planning and Support Services	5.536	22.612	0.713	0.000	28.862	28.862	5.536	27.135	0.713	0.000	33.384	33.384	5.536	32.562	0.713	0.000	38.811	38.811
102 Electoral Commission	37.667	240.920	50.715	0.000	329.302	329.302	37.667	289.104	50.715	0.000	377.486	377.486	37.667	346.924	50.715	0.000	435.306	435.306
51 Management of Elections	37.667	230.470	50.715	0.000	318.852	318.852	37.667	278.654	50.715	0.000	367.036	367.036	37.667	336.474	50.715	0.000	424.856	424.856
54 Harmonization of Political Party Activities	0.000	10.450	0.000	0.000	10.450	10.450	0.000	10.450	0.000	0.000	10.450	10.450	0.000	10.450	0.000	0.000	10.450	10.450

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22				Noi-Wage Domestic Dev Financing External Financing External Financing External Financing External Financing 11.039 11.039 0.000 24.030 11.039							
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				External	Total incl. External Financing			
201 Mission in New York	1.951	15.135	0.000	0.000	17.087	17.087	1.951	11.039	11.039	0.000	24.030	24.030	1.951	11.039	11.039	0.000	24.030	24.030			
52 Overseas Mission Services	1.951	15.135	0.000	0.000	17.087	17.087	1.951	11.039	11.039	0.000	24.030	24.030	1.951	11.039	11.039	0.000	24.030	24.030			
202 Mission in England	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	4.977	0.000	11.352	11.352	1.397	4.977	4.977	0.000	11.352	11.352			
52 Overseas Mission Services	1.397	4.977	0.242	0.000	6.616	6.616	1.397	4.977	4.977	0.000	11.352	11.352	1.397	4.977	4.977	0.000	11.352	11.352			
203 Mission in Canada	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	3.856	0.000	8.817	8.817	1.105	3.856	3.856	0.000	8.817	8.817			
52 Overseas Mission Services	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	3.856	0.000	8.817	8.817	1.105	3.856	3.856	0.000	8.817	8.817			
204 Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	4.249	0.000	8.803	8.803	0.306	4.249	4.249	0.000	8.803	8.803			
52 Overseas Mission Services	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	4.249	0.000	8.803	8.803	0.306	4.249	4.249	0.000	8.803	8.803			
205 Mission in Egypt	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	2.749	0.000	6.041	6.041	0.544	2.749	2.749	0.000	6.041	6.041			
52 Overseas Mission Services	0.544	2.749	0.300	0.000	3.593	3.593	0.544	2.749	2.749	0.000	6.041	6.041	0.544	2.749	2.749	0.000	6.041	6.041			
206 Mission in Kenya	0.339	3.354	0.033	0.000	3.726	3.726	0.339	3.354	3.354	0.000	7.048	7.048	0.339	3.354	3.354	0.000	7.048	7.048			
52 Overseas Mission Services	0.339	3.354	0.033	0.000	3.726	3.726	0.339	3.354	3.354	0.000	7.048	7.048	0.339	3.354	3.354	0.000	7.048	7.048			
207 Mission in Tanzania	0.468	3.631	0.298	0.000	4.397	4.397	0.468	3.631	3.631	0.000	7.730	7.730	0.468	3.631	3.631	0.000	7.730	7.730			
52 Overseas Mission Services	0.468	3.631	0.298	0.000	4.397	4.397	0.468	3.631	3.631	0.000	7.730	7.730	0.468	3.631	3.631	0.000	7.730	7.730			
208 Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	2.224	0.000	4.670	4.670	0.222	2.224	2,224	0.000	4.670	4.670			
52 Overseas Mission Services	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	2.224	0.000	4.670	4.670	0.222	2.224	2.224	0.000	4.670	4.670			
209 Mission in South Africa	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	2.786	0.000	6.013	6.013	0.440	2.786	2.786	0.000	6.013	6.013			
52 Overseas Mission Services	0.440	2.786	0.000	0.000	3.227	3.227	0.440	2.786	2.786	0.000	6.013	6.013	0.440	2.786	2.786	0.000	6.013	6.013			
210 Mission in Washington	1.362	6.371	0.000	0.000	7.733	7.733	1.362	6.371	6.371	0.000	14.104	14.104	1.362	6.371	6.371	0.000	14.104	14.104			
52 Overseas Mission Services	1.362	6.371	0.000	0.000	7.733	7.733	1.362	6.371	6.371	0.000	14.104	14.104	1.362	6.371	6.371	0.000	14.104	14.104			
211 Mission in Ethiopia	0.308	2.932	0.000	0.000	3.240	3.240	0.308	2.932	2.932	0.000	6.172	6.172	0.308	2.932	2.932	0.000	6.172	6.172			
52 Overseas Mission Services	0.308	2.932	0.000	0.000	3.240	3.240	0.308	2.932	2.932	0.000	6.172	6.172	0.308	2.932	2.932	0.000	6.172	6.172			
212 Mission in China	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	4.592	0.000	9.573	9.573	0.388	4.592	4.592	0.000	9.573	9.573			
52 Overseas Mission Services	0.388	4.592	0.000	0.000	4.981	4.981	0.388	4.592	4.592	0.000	9.573	9.573	0.388	4.592	4.592	0.000	9.573	9.573			
213 Mission in Rwanda	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	2.776	0.000	6.080	6.080	0.529	2.776	2.776	0.000	6.080	6.080			

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020	0/21					202	1/22					2022	2/23		
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	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	2.776	0.000	6.080	6.080	0.529	2.776	2.776	0.000	6.080	6.080
214 Mission in Geneva	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	5.790	0.000	13.031	13.031	1.450	5.790	5.790	0.000	13.031	13.031
52 Overseas Mission Services	1.450	5.790	0.000	0.000	7.240	7.240	1.450	5.790	5.790	0.000	13.031	13.031	1.450	5.790	5.790	0.000	13.031	13.031
215 Mission in Japan	1.069	3.823	0.000	0.000	4.892	4.892	1.069	3.823	3.823	0.000	8.715	8.715	1.069	3.823	3.823	0.000	8.715	8.715
52 Overseas Mission Services	1.069	3.823	0.000	0.000	4.892	4.892	1.069	3.823	3.823	0.000	8.715	8.715	1.069	3.823	3.823	0.000	8.715	8.715
217 Mission in Saudi Arabia	0.704	2.928	0.000	0.000	3.632	3.632	0.704	2.928	2.928	0.000	6.560	6.560	0.704	2.928	2.928	0.000	6.560	6.560
52 Overseas Mission Services	0.704	2.928	0.000	0.000	3.632	3.632	0.704	2.928	2.928	0.000	6.560	6.560	0.704	2.928	2.928	0.000	6.560	6.560
218 Mission in Denmark	0.763	4.142	0.150	0.000	5.055	5.055	0.763	4.142	4.142	0.000	9.048	9.048	0.763	4.142	4.142	0.000	9.048	9.048
52 Overseas Mission Services	0.763	4.142	0.150	0.000	5.055	5.055	0.763	4.142	4.142	0.000	9.048	9.048	0.763	4.142	4.142	0.000	9.048	9.048
219 Mission in Belgium	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	4.415	0.000	9.930	9.930	1.099	4.415	4.415	0.000	9.930	9.930
52 Overseas Mission Services	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	4.415	0.000	9.930	9.930	1.099	4.415	4.415	0.000	9.930	9.930
220 Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	4.184	0.000	9.216	9.216	0.848	4.184	4.184	0.000	9.216	9.216
52 Overseas Mission Services	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	4.184	0.000	9.216	9.216	0.848	4.184	4.184	0.000	9.216	9.216
221 Mission in DR Congo	0.544	3.425	3.000	0.000	6.969	6.969	0.544	3.425	3.425	0.000	7.395	7.395	0.544	3.425	3.425	0.000	7.395	7.395
52 Overseas Mission Services	0.544	3.425	3.000	0.000	6.969	6.969	0.544	3.425	3.425	0.000	7.395	7.395	0.544	3.425	3.425	0.000	7.395	7.395
223 Mission in Sudan	0.529	3.350	0.000	0.000	3.879	3.879	0.529	3.350	3.350	0.000	7.229	7.229	0.529	3.350	3.350	0.000	7.229	7.229
52 Overseas Mission Services	0.529	3.350	0.000	0.000	3.879	3.879	0.529	3.350	3.350	0.000	7.229	7.229	0.529	3.350	3.350	0.000	7.229	7.229
224 Mission in France	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	4.899	0.000	10.749	10.749	0.951	4.899	4.899	0.000	10.749	10.749
52 Overseas Mission Services	0.951	4.899	3.000	0.000	8.850	8.850	0.951	4.899	4.899	0.000	10.749	10.749	0.951	4.899	4.899	0.000	10.749	10.749
225 Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	4.636	0.000	10.405	10.405	1.132	4.636	4.636	0.000	10.405	10.405
52 Overseas Mission Services	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	4.636	0.000	10.405	10.405	1.132	4.636	4.636	0.000	10.405	10.405
226 Mission in Iran	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	3.135	0.000	6.977	6.977	0.707	3.135	3.135	0.000	6.977	6.977
52 Overseas Mission Services	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	3.135	0.000	6.977	6.977	0.707	3.135	3.135	0.000	6.977	6.977
227 Mission in Russia	0.610	3.500	0.000	0.000	4.110	4.110	0.610	3.500	3.500	0.000	7.611	7.611	0.610	3.500	3.500	0.000	7.611	7.611
52 Overseas Mission Services	0.610	3.500	0.000	0.000	4.110	4.110	0.610	3.500	3.500	0.000	7.611	7.611	0.610	3.500	3.500	0.000	7.611	7.611

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2020/21-2022/23

Billion Uganda Shillings			2020)/21					202	1/22					2022	2/23		
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
228 Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	3.689	0.000	8.306	8.306	0.929	3.689	3.689	0.000	8.306	8.306
52 Overseas Mission Services	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	3.689	0.000	8.306	8.306	0.929	3.689	3.689	0.000	8.306	8.306
229 Mission in Juba	0.423	4.056	9.081	0.000	13.560	13.560	0.423	4.056	4.056	0.000	8.535	8.535	0.423	4.056	4.056	0.000	8.535	8.535
52 Overseas Mission Services	0.423	4.056	9.081	0.000	13.560	13.560	0.423	4.056	4.056	0.000	8.535	8.535	0.423	4.056	4.056	0.000	8.535	8.535
230 Mission in Abu Dhabi	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	4.251	0.000	9.268	9.268	0.765	4.251	4.251	0.000	9.268	9.268
52 Overseas Mission Services	0.765	4.251	0.000	0.000	5.016	5.016	0.765	4.251	4.251	0.000	9.268	9.268	0.765	4.251	4.251	0.000	9.268	9.268
231 Mission in Bujumbura	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	2.508	0.000	5.294	5.294	0.278	2.508	2.508	0.000	5.294	5.294
52 Overseas Mission Services	0.278	2.508	0.500	0.000	3.286	3.286	0.278	2.508	2.508	0.000	5.294	5.294	0.278	2.508	2.508	0.000	5.294	5.294
232 Consulate in Guangzhou	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745
52 Overseas Mission Services	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745
233 Mission in Ankara	0.676	3.628	0.000	0.000	4.304	4.304	0.676	3.628	3.628	0.000	7.932	7.932	0.676	3.628	3.628	0.000	7.932	7.932
52 Overseas Mission Services	0.676	3.628	0.000	0.000	4.304	4.304	0.676	3.628	3.628	0.000	7.932	7.932	0.676	3.628	3.628	0.000	7.932	7.932
234 Mission in Somalia	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	2.742	0.000	5.618	5.618	0.134	2.742	2.742	0.000	5.618	5.618
52 Overseas Mission Services	0.134	2.742	1.000	0.000	3.876	3.876	0.134	2.742	2.742	0.000	5.618	5.618	0.134	2.742	2.742	0.000	5.618	5.618
235 Mission in Malyasia	0.510	2.963	0.000	0.000	3.472	3.472	0.510	2.963	2.963	0.000	6.435	6.435	0.510	2.963	2.963	0.000	6.435	6.435
52 Overseas Mission Services	0.510	2.963	0.000	0.000	3.472	3.472	0.510	2.963	2.963	0.000	6.435	6.435	0.510	2.963	2.963	0.000	6.435	6.435
236 Consulate in Mombasa	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	1.760	0.000	3.756	3.756	0.237	1.760	1.760	0.000	3.756	3.756
52 Overseas Mission Services	0.237	1.760	0.070	0.000	2.066	2.066	0.237	1.760	1.760	0.000	3.756	3.756	0.237	1.760	1.760	0.000	3.756	3.756
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	2.972	0.000	6.589	6.589	0.645	2.972	2.972	0.000	6.589	6.589
52 Overseas Mission Services	0.645	2.972	0.000	0.000	3.617	3.617	0.645	2.972	2.972	0.000	6.589	6.589	0.645	2.972	2.972	0.000	6.589	6.589
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	2.642	0.000	5.825	5.825	0.541	2.642	2.642	0.000	5.825	5.825
52 Overseas Mission Services	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	2.642	0.000	5.825	5.825	0.541	2.642	2.642	0.000	5.825	5.825
Interest Payments	0.000	9,856.116	0.000	0.000	9,856.116	9,856.116	0.000	10,460.118	0.000	0.000	10,460.118	10,460.118	0.000	10,573.711	0.000	0.000	10,573.711	10,573.711
130 Treasury Operations	0.000	9,856.116	0.000	0.000	9,856.116	9,856.116	0.000	10,460.118	0.000	0.000	10,460.118	10,460.118	0.000	10,573.711	0.000	0.000	10,573.711	10,573.711
51 Debt Payments	0.000	9,856.116	0.000	0.000	9,856.116	9,856.116	0.000	10,460.118	0.000	0.000	10,460.118	10,460.118	0.000	10,573.711	0.000	0.000	10,573.711	10,573.711

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Billion Uganda Shillings			2020	/21					202	1/22					2022	2/23		
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
Science, Technology and Innovation	7.387	40.367	54.950	60.611	102.703	163.314	7.387	48.440	54.950	63.337	110.777	174.114	7.387	58.128	54.950	18.257	120.464	138.721
023 Ministry of Science, Technology and Innovation	2.060	33.813	53.388	60.611	89.261	149.872	2.060	40.576	53.388	63.337	96.024	159.361	2.060	48.691	53.388	18.257	104.139	122.396
01 Regulation	0.509	4.010	0.000	0.000	4.519	4.519	0.509	4.108	0.000	0.000	4.617	4.617	0.509	4.397	0.000	0.000	4.906	4.906
02 Research and Innovation	0.540	5.306	32.400	60.611	38.246	98.857	0.540	5.361	32.400	63.337	38.301	101.638	0.540	5.361	32.400	18.257	38.301	56.558
03 Science Entreprenuership	0.407	4.035	0.000	0.000	4.442	4.442	0.407	4.397	0.000	0.000	4.804	4.804	0.407	12.223	0.000	0.000	12.630	12.630
49 General Administration and Planning	0.604	20.462	20.988	0.000	42.055	42.055	0.604	26.710	20.988	0.000	48.302	48.302	0.604	26.710	20.988	0.000	48.302	48.302
110 Uganda Industrial Research Institute	5.326	6.553	1.562	0.000	13.442	13.442	5.326	7.864	1.562	0.000	14.752	14.752	5.326	9.437	1.562	0.000	16.325	16.325
04 Industrial Research	5.326	6.553	1.562	0.000	13.442	13.442	5.326	7.864	1.562	0.000	14.752	14.752	5.326	9.437	1.562	0.000	16.325	16.325
Tourism	3.941	176.994	12.796	0.000	193.731	193.731	3.941	212.393	12.796	0.000	229.130	229.130	3.941	254.872	12.796	0.000	271.609	271.609
022 Ministry of Tourism, Wildlife and Antiquities	2.086	153.838	12.641	0.000	168.564	168.564	2.086	184.605	12.641	0.000	199.332	199.332	2.086	221.526	12.641	0.000	236.253	236.253
01 Tourism, Wildlife Conservation and Museums	1.455	149.429	10.073	0.000	160.957	160.957	1.455	177.605	10.041	0.000	189.101	189.101	1.455	213.526	10.041	0.000	225.022	225.022
49 General Administration, Policy and Planning	0.631	4.408	2.568	0.000	7.607	7.607	0.631	7.000	2.600	0.000	10.231	10.231	0.631	8.000	2.600	0.000	11.231	11.231
117 Uganda Tourism Board	1.855	23.156	0.155	0.000	25.167	25.167	1.855	27.788	0.155	0.000	29.798	29.798	1.855	33.345	0.155	0.000	35.356	35.356
02 Tourism Development	1.855	23.156	0.155	0.000	25.167	25.167	1.855	27.788	0.155	0.000	29.798	29.798	1.855	33.345	0.155	0.000	35.356	35.356
Local Government	287.447	379.054	177.632	218.129	844.133	1,062.262	287.447	454.865	177.632	15.733	919.944	935.676	287.447	545.838	177.632	0.000	1,010.917	1,010.917
011 Ministry of Local Government	8.569	13.421	18.949	29.102	40.938	70.041	8.569	16.105	18.949	15.733	43.622	59.355	8.569	19.326	18.949	0.000	46.843	46.843
17 Local Government Administration and Development	0.000	1.861	3.000	29.102	4.861	33.963	0.000	2.150	2.000	15.733	4.150	19.883	0.000	3.000	0.000	0.000	3.000	3.000
24 Local Government Inspection and Assessment	0.000	1.275	0.000	0.000	1.275	1.275	0.000	2.300	0.000	0.000	2.300	2.300	0.000	2.600	0.000	0.000	2.600	2.600
49 Policy, Planning and Support Services	8.569	10.285	15.949	0.000	34.802	34.802	8.569	11.655	16.949	0.000	37.172	37.172	8.569	13.726	18.949	0.000	41.243	41.243
147 Local Government Finance Commission	1.119	3.539	0.157	0.000	4.814	4.814	1.119	4.246	0.157	0.000	5.522	5.522	1.119	5.096	0.157	0.000	6.371	6.371
53 Coordination of Local Government Financing	1.119	3.539	0.157	0.000	4.814	4.814	1.119	4.246	0.157	0.000	5.522	5.522	1.119	5.096	0.157	0.000	6.371	6.371
500 501-850 Local Governments	277.759	362.095	158.526	189.026	798.380	987.407	277.759	434.514	158.526	0.000	870.799	870.799	277.759	521.417	158.526	0.000	957.702	957.702
81 District and Urban Administration	277.759	362.095	158.526	189.026	798.380	987.407	277.759	434.514	158.526	0.000	870.799	870.799	277.759	521.417	158.526	0.000	957.702	957.702
Grand Total	4,730.428	17,560.543	7,318.415	6,612.269	29,609.386	36,221.656	4,723.128	19,662.001	7,435.917	7,404.307	31,821.046	39,225.352	4,723.128	21,579.458	7,437.264	6,607.890	33,739.850	40,347.740

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Agriculture	125.830	191.592	402.829	333.302	720.251	1,053.553	30.334	55.222	40.198	64.683	125.754	190.436	17.5%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	13.033	32.037	141.122	333.302	186.192	519.494	2.324	4.807	15.989	64.683	23.120	87.802	12.4%
Programme: 0101 Crop Resources	4.515	3.442	15.315	246.912	23.272	270.184	0.984	0.374	0.419	39.606	1.777	41.383	7.6%
Programme: 0102 Directorate of Animal Resources	4.343	3.236	38.319	62.020	45.898	107.918	0.949	0.615	3.683	24.646	5.247	29.893	11.4%
Programme: 0103 Directorate of Agricultural Extension and Skills Managment	1.463	1.513	0.888	0.000	3.864	3.864	0.207	0.106	0.189	0.000	0.502	0.502	13.0%
Programme: 0104 Fisheries Resources	0.626	2.843	15.109	2.460	18.578	21.038	0.009	0.137	0.941	0.431	1.087	1.517	5.8%
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.435	47.660	0.000	48.436	48.436	0.000	0.032	7.350	0.000	7.381	7.381	15.2%
Programme: 0149 Policy, Planning and Support Services	1.745	20.568	23.831	21.910	46.144	68.054	0.175	3.543	3.408	0.000	7.126	7.126	15.4%
Vote: 121 Dairy Development Authority	1.570	4.919	3.642	0.000	10.132	10.132	0.344	0.728	0.265	0.000	1.337	1.337	13.2%
Programme: 0155 Dairy Development and Regulation	1.570	4.919	3.642	0.000	10.132	10.132	0.344	0.728	0.265	0.000	1.337	1.337	13.2%
Vote: 122 Kampala Capital City Authority	0.202	0.652	6.334	0.000	7.188	7.188	0.040	0.044	1.397	0.000	1.480	1.480	20.6%
Programme: 0105 Urban Commercial and Production Services	0.202	0.652	6.334	0.000	7.188	7.188	0.040	0.044	1.397	0.000	1.480	1.480	20.6%
Vote: 125 National Animal Genetic Res. Centre and Data Bank	4.028	5.870	53.344	0.000	63.242	63.242	0.970	1.048	7.480	0.000	9.498	9.498	15.0%
Programme: 0156 Breeding and Genetic Development	4.028	5.870	53.344	0.000	63.242	63.242	0.970	1.048	7.480	0.000	9.498	9.498	15.0%
Vote: 142 National Agricultural Research Organisation	22.472	19.717	37.473	0.000	79.662	79.662	5.547	4.119	3.030	0.000	12.697	12.697	15.9%
Programme: 0151 Agricultural Research	22.472	19.717	37.473	0.000	79.662	79.662	5.547	4.119	3.030	0.000	12.697	12.697	15.9%
Vote: 152 NAADS Secretariat	2.185	2.859	140.850	0.000	145.894	145.894	0.526	0.315	6.793	0.000	7.634	7.634	5.2%
Programme: 0154 Agriculture Advisory Services	2.185	2.859	140.850	0.000	145.894	145.894	0.526	0.315	6.793	0.000	7.634	7.634	5.2%
Vote: 155 Uganda Cotton Development Organisation	2.013	2.418	4.211	0.000	8.642	8.642	0.502	0.717	0.329	0.000	1.547	1.547	17.9%
Programme: 0152 Cotton Development	2.013	2.418	4.211	0.000	8.642	8.642	0.502	0.717	0.329	0.000	1.547	1.547	17.9%
Vote: 160 Uganda Coffee Development Authority	6.865	89.354	0.483	0.000	96.702	96.702	1.715	35.003	0.000	0.000	36.719	36.719	38.0%
Programme: 0153 Coffee Development	6.865	89.354	0.483	0.000	96.702	96.702	1.715	35.003	0.000	0.000	36.719	36.719	38.0%
Vote: 500 501-850 Local Governments	73.462	33.766	15.369	0.000	122.597	122.597	18.366	8.441	4.914	0.000	31.722	31.722	25.9%
Programme: 0182 District Production Services	73.462	33.766	15.369	0.000	122.597	122.597	18.366	8.441	4.914	0.000	31.722	31.722	25.9%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Lands, Housing and Urban Development	9.294	46.185	48.236	123.324	103.716	227.041	2.035	8.645	9.650	19.299	20.330	39.629	19.6%
Vote: 012 Ministry of Lands, Housing & Urban Development	8.103	44.532	8.921	116.650	61.556	178.206	1.757	8.485	0.748	19.299	10.990	30.289	17.9%
Programme: 0201 Land, Administration and Management (MLHUD)	4.715	9.908	3.670	32.670	18.293	50.963	1.101	1.230	0.500	13.998	2.832	16.829	15.5%
Programme: 0202 Physical Planning and Urban Development	0.991	2.163	2.898	83.980	6.051	90.032	0.141	0.168	0.132	5.301	0.440	5.741	7.3%
Programme: 0203 Housing	0.826	0.832	0.000	0.000	1.658	1.658	0.151	0.115	0.000	0.000	0.266	0.266	16.0%
Programme: 0249 Policy, Planning and Support Services	1.571	31.630	2.353	0.000	35.554	35.554	0.364	6.972	0.116	0.000	7.452	7.452	21.0%
Vote: 122 Kampala Capital City Authority	0.578	1.010	0.000	6.674	1.588	8.262	0.129	0.030	0.000	0.000	0.158	0.158	10.0%
Programme: 0204 Urban Planning, Security and Land Use	0.578	1.010	0.000	6.674	1.588	8.262	0.129	0.030	0.000	0.000	0.158	0.158	10.0%
Vote: 156 Uganda Land Commission	0.614	0.644	39.315	0.000	40.573	40.573	0.150	0.130	8.902	0.000	9.182	9.182	22.6%
Programme: 0249 Finance, Administration, Planning and Support Services	0.000	0.126	0.000	0.000	0.126	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0251 Government Land Administration	0.614	0.518	39.315	0.000	40.447	40.447	0.150	0.130	8.902	0.000	9.182	9.182	22.7%
Energy and Mineral Development	59.938	131.063	588.928	2,227.254	779.930	3,007.184	12.366	23.081	88.342	130.693	123.788	254.481	15.9%
Vote: 017 Ministry of Energy and Mineral Development	6.225	64.493	460.789	1,333.167	531.506	1,864.672	1.102	12.713	75.466	0.000	89.281	89.281	16.8%
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	0.463	42.960	229.151	666.790	272.574	939.364	0.104	10.266	45.578	0.000	55.948	55.948	20.5%
Programme: 0302 Large Hydro power infrastructure	0.000	0.000	92.741	661.870	92.741	754.611	0.000	0.000	21.736	0.000	21.736	21.736	23.4%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	1.576	7.417	67.023	4.507	76.016	80.522	0.299	0.181	3.155	0.000	3.635	3.635	4.8%
Programme: 0305 Mineral Exploration, Development & Value Addition	1.223	2.423	42.483	0.000	46.129	46.129	0.000	0.114	0.926	0.000	1.040	1.040	2.3%
Programme: 0349 Policy, Planning and Support Services	2.962	11.693	29.391	0.000	44.045	44.045	0.698	2.153	4.071	0.000	6.922	6.922	15.7%
Vote: 123 Rural Electrification Agency (REA)	15.813	22.802	128.139	894.088	166.755	1,060.843	2.792	2.214	12.876	130.693	17.882	148.575	10.7%
Programme: 0351 Rural Electrification	15.813	22.802	128.139	894.088	166.755	1,060.843	2.792	2.214	12.876	130.693	17.882	148.575	10.7%
Vote: 311 Uganda National Oil Company (UNOC)	19.570	11.901	0.000	0.000	31.470	31.470	4.394	4.168	0.000	0.000	8.562	8.562	27.2%
Programme: 0306 Petroleum Commercial Management	7.679	0.783	0.000	0.000	8.462	8.462	1.920	0.326	0.000	0.000	2.246	2.246	26.5%
Programme: 0349 Policy, Planning and Support Services	11.891	11.118	0.000	0.000	23.008	23.008	2.474	3.842	0.000	0.000	6.317	6.317	27.5%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approve	ed Estimat	tes			(ii) O	outturn by	End of Sep	otember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 312 Petroleum Authority of Uganda (PAU)	18.331	31.868	0.000	0.000	50.199	50.199	4.078	3.985	0.000	0.000	8.063	8.063	16.1%
Programme: 0307 Petroleum Regulation and Monitoring	9.868	17.039	0.000	0.000	26.907	26.907	2.266	1.862	0.000	0.000	4.128	4.128	15.3%
Programme: 0349 Policy, Planning and Support Services	8.463	14.829	0.000	0.000	23.292	23.292	1.812	2.123	0.000	0.000	3.935	3.935	16.9%
Works and Transport	85.938	537.344	2,736.244	3,045.039	3,359.527	6,404.566	20.464	122.252	1,095.224	162.574	1,237.941	1,400.515	36.8%
Vote: 016 Ministry of Works and Transport	11.866	72.182	917.269	654.547	1,001.317	1,655.864	2.709	13.190	513.998	41.255	529.897	571.152	52.9%
Programme: 0401 Transport Regulation	1.300	8.070	31.000	16.142	40.370	56.512	0.179	0.434	0.149	0.185	0.762	0.948	1.9%
Programme: 0402 Transport Services and Infrastructure	3.200	23.820	592.379	633.793	619.399	1,253.193	0.800	5.610	480.403	41.070	486.813	527.883	78.6%
Programme: 0403 Construction Standards and Quality Assurance	3.900	16.155	7.700	0.000	27.755	27.755	0.879	2.145	0.558	0.000	3.582	3.582	12.9%
Programme: 0404 District, Urban and Community Access Roads	0.000	0.000	175.640	0.000	175.640	175.640	0.000	0.000	23.143	0.000	23.143	23.143	13.2%
Programme: 0405 Mechanical Engineering Services	2.000	11.307	103.900	0.000	117.207	117.207	0.498	2.669	8.997	0.000	12.165	12.165	10.4%
Programme: 0449 Policy,Planning and Support Services	1.466	12.830	6.650	4.612	20.946	25.558	0.352	2.332	0.748	0.000	3.432	3.432	16.4%
Vote: 113 Uganda National Roads Authority	71.105	27.347	1,724.552	2,176.065	1,823.004	3,999.069	17.034	5.021	547.957	109.486	570.013	679.499	31.3%
Programme: 0451 National Roads Maintenance & Construction	71.105	27.347	1,724.552	2,176.065	1,823.004	3,999.069	17.034	5.021	547.957	109.486	570.013	679.499	31.3%
Vote: 118 Road Fund	2.667	437.816	6.620	1.729	447.103	448.833	0.646	104.041	0.705	0.000	105.392	105.392	23.6%
Programme: 0452 National and District Road Maintenance	2.667	437.816	6.620	1.729	447.103	448.833	0.646	104.041	0.705	0.000	105.392	105.392	23.6%
Vote: 122 Kampala Capital City Authority	0.300	0.000	64.900	212.697	65.200	277.897	0.075	0.000	24.930	11.833	25.005	36.838	38.4%
Programme: 0406 Urban Road Network Development	0.300	0.000	64.900	212.697	65.200	277.897	0.075	0.000	24.930	11.833	25.005	36.838	38.4%
Vote: 500 501-850 Local Governments	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	7.634	0.000	7.634	7.634	33.3%
Programme: 0481 District, Urban and Community Access Roads	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	7.634	0.000	7.634	7.634	33.3%
ICT and National Guidance	12.582	45.759	45.665	42.218	104.006	146.224	2.751	4.235	8.306	9.232	15.292	24.524	14.7%
Vote: 020 Ministry of ICT and National Guidance	5.937	19.035	38.223	0.000	63.195	63.195	1.427	1.732	7.970	0.000	11.129	11.129	17.6%
Programme: 0501 Enabling environment for ICT Development and Regulation	0.733	1.985	0.000	0.000	2.718	2.718	0.151	0.213	0.000	0.000	0.364	0.364	13.4%
Programme: 0502 Effective Communication and National Guidance	0.932	12.517	0.000	0.000	13.449	13.449	0.186	0.641	0.000	0.000	0.827	0.827	6.1%
Programme: 0549 General Administration, Policy and Planning	4.272	4.532	38.223	0.000	47.027	47.027	1.091	0.878	7.970	0.000	9.938	9.938	21.1%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approvo	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 126 National Information Technology Authority	6.645	26.724	7.443	42.218	40.811	83.030	1.324	2.502	0.336	9.232	4.163	13.395	10.2%
Programme: 0504 Electronic Public Services Delivery (etransformation)	0.000	1.603	1.624	42.218	3.227	45.445	0.000	0.078	0.212	9.232	0.290	9.522	9.0%
Programme: 0505 Shared IT infrastructure	0.000	16.480	0.000	0.000	16.480	16.480	0.000	0.828	0.000	0.000	0.828	0.828	5.0%
Programme: 0506 Streamlined IT Governance and capacity development	6.645	8.641	5.819	0.000	21.105	21.105	1.324	1.596	0.124	0.000	3.044	3.044	14.4%
Trade and Industry	25.075	100.814	59.836	17.027	185.725	202.752	5.988	40.789	13.534	1.365	60.311	61.676	32.5%
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.458	63.029	44.027	17.027	109.514	126.541	0.583	35.119	9.235	1.365	44.936	46.301	41.0%
Programme: 0601 Industrial and Technological Development	0.432	23.649	40.451	0.000	64.532	64.532	0.107	22.424	7.088	0.000	29.619	29.619	45.9%
Programme: 0602 Cooperative Development	0.229	26.875	0.150	0.000	27.254	27.254	0.057	10.009	0.030	0.000	10.097	10.097	37.0%
Programme: 0604 Trade Development	0.489	1.766	0.000	17.027	2.255	19.283	0.116	0.493	0.000	1.365	0.608	1.973	27.0%
Programme: 0607 MSME Development	0.484	0.685	0.000	0.000	1.168	1.168	0.113	0.214	0.000	0.000	0.327	0.327	28.0%
Programme: 0649 General Administration, Policy and Planning	0.824	10.055	3.426	0.000	14.305	14.305	0.189	1.980	2.117	0.000	4.286	4.286	30.0%
Vote: 154 Uganda National Bureau of Standards	21.356	31.827	15.753	0.000	68.936	68.936	5.090	4.726	4.300	0.000	14.116	14.116	20.5%
Programme: 0606 Standards Development, Promotion and Enforcement	21.356	31.827	15.753	0.000	68.936	68.936	5.090	4.726	4.300	0.000	14.116	14.116	20.5%
Vote: 306 Uganda Export Promotion Board	1.261	3.726	0.056	0.000	5.043	5.043	0.315	0.386	0.000	0.000	0.701	0.701	13.9%
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	1.261	3.726	0.056	0.000	5.043	5.043	0.315	0.386	0.000	0.000	0.701	0.701	13.9%
Vote: 500 501-850 Local Governments	0.000	2.232	0.000	0.000	2.232	2.232	0.000	0.558	0.000	0.000	0.558	0.558	25.0%
Programme: 0683 District Commercial Services	0.000	2.232	0.000	0.000	2.232	2.232	0.000	0.558	0.000	0.000	0.558	0.558	25.0%
Education	1,810.767	963.657	306.926	316.293	3,081.349	3,397.642	445.368	226.597	65.223	19.426	737.188	756.614	23.9%
Vote: 013 Ministry of Education and Sports	17.811	234.869	79.490	316.293	332.170	648.463	3.768	41.758	3.880	19.426	49.405	68.831	14.9%
Programme: 0701 Pre-Primary and Primary Education	0.639	18.180	17.364	48.036	36.183	84.219	0.027	2.569	1.083	4.010	3.679	7.689	10.2%
Programme: 0702 Secondary Education	0.994	4.174	6.400	0.000	11.568	11.568	0.141	0.554	0.029	0.000	0.724	0.724	6.3%
Programme: 0704 Higher Education	0.197	53.220	9.291	18.697	62.708	81.405	0.000	7.800	1.307	1.253	9.107	10.360	14.5%
Programme: 0705 Skills Development	5.081	64.417	27.521	233.264	97.018	330.283	1.108	14.893	1.134	10.329	17.135	27.464	17.7%
Programme: 0706 Quality and Standards	5.535	13.545	5.964	16.295	25.045	41.340	1.380	2.612	0.223	3.834	4.215	8.049	16.8%

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Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Programme: 0707 Physical Education and Sports	0.105	27.094	6.001	0.000	33.201	33.201	0.000	6.161	0.049	0.000	6.209	6.209	18.7%
Programme: 0710 Special Needs Education	0.127	0.807	1.698	0.000	2.632	2.632	0.000	0.073	0.006	0.000	0.079	0.079	3.0%
Programme: 0711 Guidance and Counselling	0.128	0.948	0.000	0.000	1.075	1.075	0.000	0.187	0.000	0.000	0.187	0.187	17.4%
Programme: 0749 Policy, Planning and Support Services	5.006	52.484	5.251	0.000	62.740	62.740	1.112	6.908	0.049	0.000	8.069	8.069	12.9%
Vote: 111 Busitema University	23.099	12.339	1.531	0.000	36.969	36.969	4.367	2.236	0.034	0.000	6.637	6.637	18.0%
Programme: 0713 Support Services Programme	5.371	8.015	1.531	0.000	14.917	14.917	1.037	1.715	0.034	0.000	2.787	2.787	18.7%
Programme: 0714 Delivery of Tertiary Education Programme	17.728	4.325	0.000	0.000	22.052	22.052	3.329	0.521	0.000	0.000	3.850	3.850	17.5%
Vote: 122 Kampala Capital City Authority	33.406	8.896	2.672	0.000	44.974	44.974	6.894	2.727	1.372	0.000	10.993	10.993	24.4%
Programme: 0708 Education and Social Services	33.406	8.896	2.672	0.000	44.974	44.974	6.894	2.727	1.372	0.000	10.993	10.993	24.4%
Vote: 127 Muni University	9.207	3.883	4.200	0.000	17.290	17.290	1.647	0.905	0.031	0.000	2.583	2.583	14.9%
Programme: 0713 Support Services Programme	4.905	2.997	4.200	0.000	12.102	12.102	0.988	0.895	0.031	0.000	1.914	1.914	15.8%
Programme: 0714 Delivery of Tertiary Education Programme	4.303	0.886	0.000	0.000	5.188	5.188	0.659	0.011	0.000	0.000	0.669	0.669	12.9%
Vote: 128 Uganda National Examinations Board	12.360	95.919	15.000	0.000	123.279	123.279	2.406	16.449	3.727	0.000	22.582	22.582	18.3%
Programme: 0709 National Examinations Assessment and Certification	12.360	95.919	15.000	0.000	123.279	123.279	2.406	16.449	3.727	0.000	22.582	22.582	18.3%
Vote: 132 Education Service Commission	2.816	6.411	0.192	0.000	9.419	9.419	0.449	1.351	0.000	0.000	1.801	1.801	19.1%
Programme: 0752 Education Personnel Policy and Management	2.816	6.411	0.192	0.000	9.419	9.419	0.449	1.351	0.000	0.000	1.801	1.801	19.1%
Vote: 136 Makerere University	166.781	133.816	15.516	0.000	316.113	316.113	41.590	24.004	0.941	0.000	66.535	66.535	21.0%
Programme: 0713 Support Services Programme	166.781	104.313	15.516	0.000	286.610	286.610	41.590	20.851	0.941	0.000	63.382	63.382	22.1%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	29.503	0.000	0.000	29.503	29.503	0.000	3.153	0.000	0.000	3.153	3.153	10.7%
Vote: 137 Mbarara University	31.729	11.713	3.686	0.000	47.128	47.128	7.932	2.556	0.204	0.000	10.692	10.692	22.7%
Programme: 0713 Support Services Programme	6.669	6.252	3.686	0.000	16.606	16.606	1.667	1.513	0.204	0.000	3.384	3.384	20.4%
Programme: 0714 Delivery of Tertiary Education Programme	25.060	5.462	0.000	0.000	30.522	30.522	6.265	1.043	0.000	0.000	7.308	7.308	23.9%
Vote: 138 Makerere University Business School	47.727	24.134	4.831	0.000	76.691	76.691	11.931	9.134	1.449	0.000	22.515	22.515	29.4%
Programme: 0713 Support Services Programme	47.727	22.591	4.831	0.000	75.148	75.148	11.931	9.052	1.449	0.000	22.432	22.432	29.9%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	1.543	0.000	0.000	1.543	1.543	0.000	0.083	0.000	0.000	0.083	0.083	5.3%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 139 Kyambogo University	50.378	75.207	6.723	0.000	132.308	132.308	12.510	15.847	0.000	0.000	28.357	28.357	21.4%
Programme: 0713 Support Services Programme	22.722	50.170	6.723	0.000	79.615	79.615	5.680	12.005	0.000	0.000	17.685	17.685	22.2%
Programme: 0714 Delivery of Tertiary Education Programme	27.656	25.037	0.000	0.000	52.693	52.693	6.831	3.842	0.000	0.000	10.673	10.673	20.3%
Vote: 140 Uganda Management Institute	12.939	18.466	1.890	0.000	33.295	33.295	3.166	2.514	0.403	0.000	6.083	6.083	18.3%
Programme: 0713 Support Services Programme	12.939	14.266	1.890	0.000	29.095	29.095	3.166	2.050	0.403	0.000	5.620	5.620	19.3%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	4.200	0.000	0.000	4.200	4.200	0.000	0.464	0.000	0.000	0.464	0.464	11.0%
Vote: 149 Gulu University	31.059	13.589	3.803	0.000	48.452	48.452	6.988	2.484	0.418	0.000	9.890	9.890	20.4%
Programme: 0713 Support Services Programme	9.942	11.039	3.803	0.000	24.784	24.784	0.942	2.153	0.418	0.000	3.513	3.513	14.2%
Programme: 0714 Delivery of Tertiary Education Programme	21.117	2.550	0.000	0.000	23.667	23.667	6.047	0.330	0.000	0.000	6.377	6.377	26.9%
Vote: 301 Lira University	8.995	7.405	2.500	0.000	18.900	18.900	2.248	1.018	0.750	0.000	4.016	4.016	21.2%
Programme: 0713 Support Services Programme	3.608	6.494	2.500	0.000	12.601	12.601	0.902	0.926	0.750	0.000	2.578	2.578	20.5%
Programme: 0714 Delivery of Tertiary Education Programme	5.387	0.911	0.000	0.000	6.298	6.298	1.347	0.092	0.000	0.000	1.438	1.438	22.8%
Vote: 303 National Curriculum Development Centre	3.605	6.762	3.900	0.000	14.267	14.267	0.865	1.862	0.647	0.000	3.375	3.375	23.7%
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	6.762	3.900	0.000	14.267	14.267	0.865	1.862	0.647	0.000	3.375	3.375	23.7%
Vote: 307 Kabale University	23.161	7.808	1.382	0.000	32.351	32.351	4.862	1.680	0.103	0.000	6.645	6.645	20.5%
Programme: 0713 Support Services Programme	23.161	6.990	1.382	0.000	31.533	31.533	4.862	1.627	0.103	0.000	6.591	6.591	20.9%
Programme: 0714 Delivery of Tertiary Education Programme	0.000	0.818	0.000	0.000	0.818	0.818	0.000	0.054	0.000	0.000	0.054	0.054	6.6%
Vote: 308 Soroti University	7.423	4.358	6.000	0.000	17.782	17.782	1.676	0.711	0.061	0.000	2.447	2.447	13.8%
Programme: 0713 Support Services Programme	4.007	3.315	6.000	0.000	13.322	13.322	0.919	0.613	0.061	0.000	1.593	1.593	12.0%
Programme: 0714 Delivery of Tertiary Education Programme	3.417	1.043	0.000	0.000	4.460	4.460	0.756	0.098	0.000	0.000	0.854	0.854	19.2%
Vote: 500 501-850 Local Governments	1,328.270	298.081	153.611	0.000	1,779.962	1,779.962	332.067	99.360	51.204	0.000	482.632	482.632	27.1%
Programme: 0781 Pre-Primary and Primary Education	938.367	129.982	32.509	0.000	1,100.858	1,100.858	234.592	43.327	10.836	0.000	288.755	288.755	26.2%
Programme: 0782 Secondary Education	324.828	125.369	121.102	0.000	571.299	571.299	81.207	41.790	40.367	0.000	163.364	163.364	28.6%
Programme: 0783 Skills Development	65.074	34.968	0.000	0.000	100.042	100.042	16.269	11.656	0.000	0.000	27.924	27.924	27.9%
Programme: 0784 Education Inspection and Monitoring	0.000	7.763	0.000	0.000	7.763	7.763	0.000	2.588	0.000	0.000	2.588	2.588	33.3%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approve	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Health	621.177	661.298	187.670	1,119.341	1,470.145	2,589.486	148.294	177.193	35.947	24.220	361.435	385.655	24.6%
Vote: 014 Ministry of Health	14.617	67.269	68.208	1,059.367	150.094	1,209.461	2.067	11.987	9.987	19.535	24.042	43.577	16.0%
Programme: 0801 Health Governance and Regulation	0.269	0.422	0.000	0.000	0.691	0.691	0.066	0.039	0.000	0.000	0.105	0.105	15.2%
Programme: 0802 Health infrastructure and equipment	0.000	0.000	52.824	220.906	52.824	273.730	0.000	0.000	4.461	13.976	4.461	18.437	8.4%
Programme: 0803 Health Research	0.000	0.788	0.000	0.000	0.788	0.788	0.000	0.197	0.000	0.000	0.197	0.197	25.0%
Programme: 0805 Pharmaceutical and other Supplies	0.275	0.085	14.669	815.347	15.029	830.376	0.002	0.017	5.369	3.813	5.388	9.202	35.9%
Programme: 0806 Public Health Services	5.075	4.751	0.715	23.113	10.541	33.655	0.858	0.422	0.157	1.745	1.437	3.182	13.6%
Programme: 0808 Clinical Health Services	2.660	45.130	0.000	0.000	47.790	47.790	0.320	9.475	0.000	0.000	9.795	9.795	20.5%
Programme: 0849 Policy, Planning and Support Services	6.338	16.093	0.000	0.000	22.431	22.431	0.821	1.837	0.000	0.000	2.659	2.659	11.9%
Vote: 107 Uganda AIDS Commission	1.320	7.394	0.008	0.000	8.722	8.722	0.308	1.398	0.002	0.000	1.708	1.708	19.6%
Programme: 0851 HIV/AIDS Services Coordination	1.320	7.394	0.008	0.000	8.722	8.722	0.308	1.398	0.002	0.000	1.708	1.708	19.6%
Vote: 114 Uganda Cancer Institute	5.116	14.925	13.929	57.288	33.970	91.258	1.196	3.477	2.937	4.685	7.610	12.294	22.4%
Programme: 0857 Cancer Services	5.116	14.925	13.929	57.288	33.970	91.258	1.196	3.477	2.937	4.685	7.610	12.294	22.4%
Vote: 115 Uganda Heart Institute	4.599	15.458	4.650	0.000	24.707	24.707	1.041	2.592	0.000	0.000	3.633	3.633	14.7%
Programme: 0858 Heart Services	4.599	15.458	4.650	0.000	24.707	24.707	1.041	2.592	0.000	0.000	3.633	3.633	14.7%
Vote: 116 National Medical Stores	11.987	384.185	0.000	0.000	396.172	396.172	2.903	123.150	0.000	0.000	126.053	126.053	31.8%
Programme: 0859 Pharmaceutical and Medical Supplies	11.987	384.185	0.000	0.000	396.172	396.172	2.903	123.150	0.000	0.000	126.053	126.053	31.8%
Vote: 122 Kampala Capital City Authority	8.433	4.415	0.938	0.000	13.786	13.786	1.453	0.433	0.007	0.000	1.894	1.894	13.7%
Programme: 0807 Community Health Management	8.433	4.415	0.938	0.000	13.786	13.786	1.453	0.433	0.007	0.000	1.894	1.894	13.7%
Vote: 134 Health Service Commission	2.325	4.462	0.080	0.000	6.867	6.867	0.559	0.873	0.000	0.000	1.432	1.432	20.8%
Programme: 0852 Human Resource Management for Health	2.325	4.462	0.080	0.000	6.867	6.867	0.559	0.873	0.000	0.000	1.432	1.432	20.8%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	3.838	12.234	1.870	0.000	17.942	17.942	0.936	2.652	0.430	0.000	4.018	4.018	22.4%
Programme: 0853 Safe Blood Provision	3.838	12.234	1.870	0.000	17.942	17.942	0.936	2.652	0.430	0.000	4.018	4.018	22.4%
Vote: 161 Mulago Hospital Complex	29.206	28.930	11.020	0.000	69.156	69.156	5.779	6.441	1.234	0.000	13.454	13.454	19.5%
Programme: 0854 National Referral Hospital Services	29.206	28.930	11.020	0.000	69.156	69.156	5.779	6.441	1.234	0.000	13.454	13.454	19.5%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 162 Butabika Hospital	5.700	7.572	8.308	0.000	21.580	21.580	1.300	1.330	0.000	0.000	2.630	2.630	12.2%
Programme: 0855 Provision of Specialised Mental Health Services	5.700	7.572	8.308	0.000	21.580	21.580	1.300	1.330	0.000	0.000	2.630	2.630	12.2%
Vote: 163 Arua Referral Hospital	5.049	3.110	1.060	0.000	9.220	9.220	1.175	0.594	0.000	0.000	1.769	1.769	19.2%
Programme: 0856 Regional Referral Hospital Services	5.049	3.110	1.060	0.000	9.220	9.220	1.175	0.594	0.000	0.000	1.769	1.769	19.2%
Vote: 164 Fort Portal Referral Hospital	5.627	3.248	1.060	0.000	9.935	9.935	1.209	0.292	0.000	0.000	1.501	1.501	15.1%
Programme: 0856 Regional Referral Hospital Services	5.627	3.248	1.060	0.000	9.935	9.935	1.209	0.292	0.000	0.000	1.501	1.501	15.1%
Vote: 165 Gulu Referral Hospital	5.109	2.833	1.488	0.000	9.431	9.431	1.118	0.390	0.000	0.000	1.507	1.507	16.0%
Programme: 0856 Regional Referral Hospital Services	5.109	2.833	1.488	0.000	9.431	9.431	1.118	0.390	0.000	0.000	1.507	1.507	16.0%
Vote: 166 Hoima Referral Hospital	6.198	2.226	0.760	0.000	9.185	9.185	1.227	0.402	0.000	0.000	1.630	1.630	17.7%
Programme: 0856 Regional Referral Hospital Services	6.198	2.226	0.760	0.000	9.185	9.185	1.227	0.402	0.000	0.000	1.630	1.630	17.7%
Vote: 167 Jinja Referral Hospital	7.198	3.731	1.188	0.000	12.117	12.117	1.415	0.795	0.486	0.000	2.696	2.696	22.2%
Programme: 0856 Regional Referral Hospital Services	7.198	3.731	1.188	0.000	12.117	12.117	1.415	0.795	0.486	0.000	2.696	2.696	22.2%
Vote: 168 Kabale Referral Hospital	4.160	2.831	1.488	0.000	8.479	8.479	0.947	0.467	0.085	0.000	1.499	1.499	17.7%
Programme: 0856 Regional Referral Hospital Services	4.160	2.831	1.488	0.000	8.479	8.479	0.947	0.467	0.085	0.000	1.499	1.499	17.7%
Vote: 169 Masaka Referral Hospital	4.600	2.526	2.058	0.000	9.184	9.184	1.142	0.612	0.478	0.000	2.233	2.233	24.3%
Programme: 0856 Regional Referral Hospital Services	4.600	2.526	2.058	0.000	9.184	9.184	1.142	0.612	0.478	0.000	2.233	2.233	24.3%
Vote: 170 Mbale Referral Hospital	6.638	4.310	3.058	0.000	14.007	14.007	1.322	0.853	0.249	0.000	2.423	2.423	17.3%
Programme: 0856 Regional Referral Hospital Services	6.638	4.310	3.058	0.000	14.007	14.007	1.322	0.853	0.249	0.000	2.423	2.423	17.3%
Vote: 171 Soroti Referral Hospital	4.579	2.719	1.138	0.000	8.435	8.435	0.930	0.516	0.000	0.000	1.446	1.446	17.1%
Programme: 0856 Regional Referral Hospital Services	4.579	2.719	1.138	0.000	8.435	8.435	0.930	0.516	0.000	0.000	1.446	1.446	17.1%
Vote: 172 Lira Referral Hospital	5.199	2.669	1.488	0.000	9.356	9.356	1.082	0.508	0.277	0.000	1.868	1.868	20.0%
Programme: 0856 Regional Referral Hospital Services	5.199	2.669	1.488	0.000	9.356	9.356	1.082	0.508	0.277	0.000	1.868	1.868	20.0%
Vote: 173 Mbarara Referral Hospital	5.427	3.664	1.678	0.000	10.770	10.770	1.213	0.730	0.117	0.000	2.060	2.060	19.1%
Programme: 0856 Regional Referral Hospital Services	5.427	3.664	1.678	0.000	10.770	10.770	1.213	0.730	0.117	0.000	2.060	2.060	19.1%

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Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 174 Mubende Referral Hospital	5.434	1.774	1.060	0.000	8.269	8.269	1.158	0.272	0.887	0.000	2.316	2.316	28.0%
Programme: 0856 Regional Referral Hospital Services	5.434	1.774	1.060	0.000	8.269	8.269	1.158	0.272	0.887	0.000	2.316	2.316	28.0%
Vote: 175 Moroto Referral Hospital	4.331	1.507	1.488	0.000	7.326	7.326	0.880	0.320	0.000	0.000	1.201	1.201	16.4%
Programme: 0856 Regional Referral Hospital Services	4.331	1.507	1.488	0.000	7.326	7.326	0.880	0.320	0.000	0.000	1.201	1.201	16.4%
Vote: 176 Naguru Referral Hospital	6.732	1.437	1.056	0.000	9.225	9.225	1.474	0.165	0.000	0.000	1.639	1.639	17.8%
Programme: 0856 Regional Referral Hospital Services	6.732	1.437	1.056	0.000	9.225	9.225	1.474	0.165	0.000	0.000	1.639	1.639	17.8%
Vote: 177 Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	12.015	12.015	0.855	0.502	0.000	0.000	1.357	1.357	11.3%
Programme: 0856 Regional Referral Hospital Services	4.785	7.230	0.000	0.000	12.015	12.015	0.855	0.502	0.000	0.000	1.357	1.357	11.3%
Vote: 178 Kawempe Referral Hospital	4.700	4.198	0.000	0.000	8.898	8.898	1.271	0.350	0.000	0.000	1.621	1.621	18.2%
Programme: 0856 Regional Referral Hospital Services	4.700	4.198	0.000	0.000	8.898	8.898	1.271	0.350	0.000	0.000	1.621	1.621	18.2%
Vote: 179 Entebbe Regional Referral Hospital	2.309	1.000	0.000	0.000	3.309	3.309	0.496	0.132	0.000	0.000	0.628	0.628	19.0%
Programme: 0856 Regional Referral Hospitals Services	2.309	1.000	0.000	0.000	3.309	3.309	0.496	0.132	0.000	0.000	0.628	0.628	19.0%
Vote: 180 Mulago Specialized Women and Neonatal Hospital	7.396	2.000	0.000	0.000	9.396	9.396	1.520	0.276	0.000	0.000	1.797	1.797	19.1%
Programme: 0860 Mulago Specialized Women and Neonatal Hospital Services	7.396	2.000	0.000	0.000	9.396	9.396	1.520	0.276	0.000	0.000	1.797	1.797	19.1%
Vote: 304 Uganda Virus Research Institute (UVRI)	1.541	5.248	2.280	0.000	9.069	9.069	0.325	0.636	0.000	0.000	0.961	0.961	10.6%
Programme: 0803 Virus Research	1.541	5.248	2.280	0.000	9.069	9.069	0.325	0.636	0.000	0.000	0.961	0.961	10.6%
Vote: 500 501-850 Local Governments	437.022	56.190	56.312	2.686	549.524	552.210	109.992	14.048	18.771	0.000	142.811	142.811	26.0%
Programme: 0881 Primary Healthcare	437.022	56.190	56.312	2.686	549.524	552.210	109.992	14.048	18.771	0.000	142.811	142.811	26.0%
Water and Environment	36.172	73.479	459.554	523.597	569.205	1,092.803	8.009	8.295	82.854	86.050	99.158	185.208	17.4%
Vote: 019 Ministry of Water and Environment	7.182	14.681	386.764	523.287	408.627	931.914	1.463	3.103	82.118	86.050	86.684	172.734	21.2%
Programme: 0901 Rural Water Supply and Sanitation	0.549	2.593	64.616	53.154	67.757	120.911	0.136	1.093	9.883	0.000	11.112	11.112	16.4%
Programme: 0902 Urban Water Supply and Sanitation	0.439	0.320	155.542	315.082	156.302	471.383	0.073	0.026	29.240	61.902	29.340	91.241	18.8%
Programme: 0903 Water for Production	0.210	0.035	109.560	10.398	109.806	120.204	0.051	0.009	27.415	0.000	27.475	27.475	25.0%
Programme: 0904 Water Resources Management	1.209	0.190	14.481	30.369	15.879	46.248	0.226	0.037	3.200	2.479	3.463	5.942	21.8%
Programme: 0905 Natural Resources Management	0.788	3.681	30.679	98.605	35.149	133.754	0.174	0.102	9.770	21.317	10.045	31.363	28.6%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Programme: 0906 Weather, Climate and Climate Change	0.523	0.137	0.000	0.000	0.660	0.660	0.018	0.036	0.000	0.000	0.055	0.055	8.3%
Programme: 0949 Policy, Planning and Support Services	3.464	7.725	11.885	15.680	23.074	38.754	0.784	1.801	2.610	0.352	5.196	5.547	22.5%
Vote: 122 Kampala Capital City Authority	8.390	7.369	0.175	0.310	15.934	16.244	2.097	1.734	0.000	0.000	3.831	3.831	24.0%
Programme: 0908 Sanitation and Environmental Services	8.390	7.369	0.175	0.310	15.934	16.244	2.097	1.734	0.000	0.000	3.831	3.831	24.0%
Vote: 150 National Environment Management Authority	6.722	18.340	0.990	0.000	26.052	26.052	1.498	1.892	0.066	0.000	3.457	3.457	13.3%
Programme: 0951 Environmental Management	6.722	18.340	0.990	0.000	26.052	26.052	1.498	1.892	0.066	0.000	3.457	3.457	13.3%
Vote: 157 National Forestry Authority	6.466	20.151	5.883	0.000	32.499	32.499	1.486	1.390	0.184	0.000	3.060	3.060	9.4%
Programme: 0952 Forestry Management	6.466	20.151	5.883	0.000	32.499	32.499	1.486	1.390	0.184	0.000	3.060	3.060	9.4%
Vote: 302 Uganda National Meteorological Authority	7.413	5.148	14.202	0.000	26.763	26.763	1.464	0.176	0.486	0.000	2.125	2.125	7.9%
Programme: 0953 National Meteorological Services	7.413	5.148	14.202	0.000	26.763	26.763	1.464	0.176	0.486	0.000	2.125	2.125	7.9%
Vote: 500 501-850 Local Governments	0.000	7.790	51.540	0.000	59.330	59.330	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0981 Rural Water Supply and Sanitation	0.000	4.500	51.540	0.000	56.040	56.040	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0983 Natural Resources Management	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Social Development	7.020	119.800	45.656	46.686	172.476	219.161	1.684	25.791	10.101	0.000	37.576	37.576	21.8%
Vote: 018 Ministry of Gender, Labour and Social Development	4.053	102.771	43.808	46.686	150.632	197.318	0.963	22.586	9.659	0.000	33.208	33.208	22.0%
Programme: 1001 Community Mobilisation, Culture and Empowerment	0.243	4.294	0.000	0.000	4.537	4.537	0.050	0.988	0.000	0.000	1.038	1.038	22.9%
Programme: 1002 Gender, Equality and Women's Empowerment	0.159	1.542	33.021	0.000	34.722	34.722	0.029	0.401	8.153	0.000	8.583	8.583	24.7%
Programme: 1003 Promotion of descent Employment	0.631	5.205	3.300	46.686	9.135	55.821	0.150	1.149	0.538	0.000	1.837	1.837	20.1%
Programme: 1004 Social Protection for Vulnerable Groups	0.857	73.047	3.300	0.000	77.204	77.204	0.199	17.615	0.824	0.000	18.637	18.637	24.1%
Programme: 1049 General Administration, Policy and Planning	2.163	18.683	4.187	0.000	25.033	25.033	0.535	2.433	0.144	0.000	3.113	3.113	12.4%
Vote: 122 Kampala Capital City Authority	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.057	0.442	0.000	0.499	0.499	25.7%
Programme: 1005 Gender, Community and Economic Development	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.057	0.442	0.000	0.499	0.499	25.7%
Vote: 124 Equal Opportunities Commission	2.967	8.937	0.360	0.000	12.265	12.265	0.722	1.238	0.000	0.000	1.960	1.960	16.0%
Programme: 1007 Gender and Equity	0.809	3.337	0.000	0.000	^{4.146} 273	4.146	0.185	0.450	0.000	0.000	0.635	0.635	15.3%

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Billion Uganda Shillings		(i)Approv	ed Estimat	tes			(ii) C	Outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Programme: 1008 Redressing imbalances and promoting equal opportunites for all	2.157	5.601	0.360	0.000	8.119	8.119	0.537	0.788	0.000	0.000	1.325	1.325	16.3%
Vote: 500 501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	1.910	0.000	0.000	1.910	1.910	25.0%
Programme: 1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	0.000	7.640	7.640	0.000	1.910	0.000	0.000	1.910	1.910	25.0%
Security	582.916	692.676	1,982.256	362.933	3,257.848	3,620.780	156.314	181.612	493.426	0.000	831.352	831.352	25.5%
Vote: 001 Office of the President	37.687	25.906	0.411	0.000	64.004	64.004	9.422	7.486	0.411	0.000	17.318	17.318	27.1%
Programme: 1111 Strengthening Internal security	37.687	25.906	0.411	0.000	64.004	64.004	9.422	7.486	0.411	0.000	17.318	17.318	27.1%
Vote: 004 Ministry of Defence	533.464	642.942	1,978.206	362.933	3,154.612	3,517.545	143.951	166.030	491.793	0.000	801.774	801.774	25.4%
Programme: 1101 National Defence (UPDF)	531.620	489.338	1,976.116	362.933	2,997.074	3,360.007	143.537	113.765	491.734	0.000	749.037	749.037	25.0%
Programme: 1149 Policy, Planning and Support Services	1.844	153.604	2.090	0.000	157.538	157.538	0.413	52.265	0.059	0.000	52.737	52.737	33.5%
Vote: 159 External Security Organisation	11.764	23.828	3.639	0.000	39.232	39.232	2.941	8.097	1.222	0.000	12.260	12.260	31.3%
Programme: 1151 Strengthening External Security	11.764	23.828	3.639	0.000	39.232	39.232	2.941	8.097	1.222	0.000	12.260	12.260	31.3%
Justice, Law and Order	480.230	752.507	381.400	118.872	1,614.138	1,733.010	113.749	145.303	132.264	92.433	391.316	483.749	24.2%
Vote: 007 Ministry of Justice and Constitutional Affairs	8.820	49.543	83.902	0.000	142.265	142.265	1.789	5.697	21.591	0.000	29.077	29.077	20.4%
Programme: 1203 Administration of Estates/Property of the Deceased	1.327	0.886	0.000	0.000	2.214	2.214	0.254	0.226	0.000	0.000	0.479	0.479	21.7%
Programme: 1204 Regulation of the Legal Profession	0.459	0.466	0.000	0.000	0.925	0.925	0.066	0.065	0.000	0.000	0.131	0.131	14.1%
Programme: 1205 Access to Justice and Accountability	0.000	0.000	72.983	0.000	72.983	72.983	0.000	0.000	19.296	0.000	19.296	19.296	26.4%
Programme: 1206 Court Awards (Statutory)	0.000	14.350	0.000	0.000	14.350	14.350	0.000	2.278	0.000	0.000	2.278	2.278	15.9%
Programme: 1207 Legislative Drafting	1.205	0.343	0.000	0.000	1.547	1.547	0.220	0.065	0.000	0.000	0.285	0.285	18.4%
Programme: 1208 Civil Litigation	1.801	1.087	0.000	0.000	2.888	2.888	0.328	0.158	0.000	0.000	0.486	0.486	16.8%
Programme: 1209 Legal Advisory Services	2.329	0.457	0.000	0.000	2.785	2.785	0.518	0.076	0.000	0.000	0.594	0.594	21.3%
Programme: 1249 Policy, Planning and Support Services	1.700	31.954	10.919	0.000	44.573	44.573	0.403	2.829	2.295	0.000	5.528	5.528	12.4%
Vote: 009 Ministry of Internal Affairs	2.299	32.159	6.929	0.000	41.387	41.387	0.436	4.689	0.381	0.000	5.506	5.506	13.3%
Programme: 1212 Peace Building	0.000	5.815	0.492	0.000	6.307	6.307	0.000	1.480	0.311	0.000	1.790	1.790	28.4%
Programme: 1214 Community Service Orders Managment	0.000	5.128	0.000	0.000	5.128	5.128	0.000	0.449	0.000	0.000	0.449	0.449	8.7%
Programme: 1215 NGO Regulation	0.000	3.064	0.000	0.000	3.064	3.064	0.000	0.766	0.000	0.000	0.766	0.766	25.0%

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Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Programme: 1216 Internal Security, Coordination & Advisory Services	0.000	6.080	0.000	0.000	6.080	6.080	0.000	0.658	0.000	0.000	0.658	0.658	10.8%
Programme: 1217 Combat Trafficking in Persons	0.000	0.349	0.000	0.000	0.349	0.349	0.000	0.043	0.000	0.000	0.043	0.043	12.4%
Programme: 1236 Police and Prisons Supervision	0.000	2.482	0.000	0.000	2.482	2.482	0.000	0.234	0.000	0.000	0.234	0.234	9.4%
Programme: 1249 Policy, Planning and Support Services	2.299	9.241	6.437	0.000	17.977	17.977	0.436	1.059	0.071	0.000	1.566	1.566	8.7%
Vote: 101 Judiciary	47.694	112.908	21.010	0.000	181.612	181.612	11.301	19.127	0.000	0.000	30.428	30.428	16.8%
Programme: 1251 Judicial services	47.694	112.908	21.010	0.000	181.612	181.612	11.301	19.127	0.000	0.000	30.428	30.428	16.8%
Vote: 105 Law Reform Commission	4.073	1.606	0.200	0.000	5.880	5.880	0.862	0.207	0.000	0.000	1.069	1.069	18.2%
Programme: 1224 Reform and Revision of laws	4.073	1.606	0.000	0.000	5.680	5.680	0.862	0.207	0.000	0.000	1.069	1.069	18.8%
Programme: 1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.000	0.200	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Vote: 106 Uganda Human Rights Commission	6.595	12.256	0.052	0.000	18.903	18.903	1.524	0.512	0.000	0.000	2.036	2.036	10.8%
Programme: 1253 Protection and Promotion of Human Rights	6.595	12.256	0.052	0.000	18.903	18.903	1.524	0.512	0.000	0.000	2.036	2.036	10.8%
Vote: 109 Law Development Centre	5.143	8.906	4.393	0.000	18.442	18.442	1.286	2.518	0.674	0.000	4.478	4.478	24.3%
Programme: 1254 Legal Training	5.143	8.906	4.393	0.000	18.442	18.442	1.286	2.518	0.674	0.000	4.478	4.478	24.3%
Vote: 119 Uganda Registration Services Bureau	8.980	16.092	0.405	0.000	25.476	25.476	2.055	2.757	0.017	0.000	4.829	4.829	19.0%
Programme: 1220 Lawful Registration Services	2.425	2.059	0.000	0.000	4.484	4.484	0.573	0.360	0.000	0.000	0.934	0.934	20.8%
Programme: 1225 General administration, planning, policy and support services	6.555	14.033	0.405	0.000	20.992	20.992	1.481	2.397	0.017	0.000	3.896	3.896	18.6%
Vote: 120 National Citizenship and Immigration Control	4.417	88.155	9.227	0.000	101.800	101.800	0.994	2.654	0.000	0.000	3.647	3.647	3.6%
Programme: 1211 Citizenship and Immigration Services	0.000	80.726	9.227	0.000	89.953	89.953	0.000	1.880	0.000	0.000	1.880	1.880	2.1%
Programme: 1225 General administration, planning, policy and support services	4.417	7.429	0.000	0.000	11.847	11.847	0.994	0.774	0.000	0.000	1.767	1.767	14.9%
Vote: 133 Office of the Director of Public Prosecutions	16.882	20.685	5.855	0.000	43.423	43.423	3.365	3.980	0.014	0.000	7.359	7.359	16.9%
Programme: 1260 Inspection and Quality Assurance Services	0.901	1.063	0.000	0.000	1.964	1.964	0.090	0.240	0.000	0.000	0.330	0.330	16.8%
Programme: 1261 Criminal Prosecution Services	8.351	6.956	0.000	0.000	15.307	15.307	1.658	1.317	0.000	0.000	2.974	2.974	19.4%
Programme: 1262 General Administration and Support Services	7.630	12.666	5.855	0.000	26.152	26.152	1.617	2.424	0.014	0.000	4.055	4.055	15.5%

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	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 144 Uganda Police Force	286.540	223.434	196.102	118.872	706.075	824.948	70.119	58.473	103.297	92.433	231.890	324.323	32.8%
Programme: 1225 General administration, planning, policy and support services	31.466	69.683	163.972	118.872	265.121	383.993	7.614	15.275	97.224	92.433	120.114	212.546	45.3%
Programme: 1232 Territorial and Specialised Policing	128.270	29.904	0.000	0.000	158.174	158.174	31.828	8.116	0.000	0.000	39.943	39.943	25.3%
Programme: 1233 Command and Control	7.610	16.042	0.000	0.000	23.652	23.652	1.019	5.091	0.000	0.000	6.111	6.111	25.8%
Programme: 1234 Welfare and Infrastructure	13.744	69.065	32.130	0.000	114.939	114.939	3.382	17.237	6.073	0.000	26.692	26.692	23.2%
Programme: 1235 Crime Prevention and Investigation Management	105.450	38.740	0.000	0.000	144.190	144.190	26.277	12.753	0.000	0.000	39.031	39.031	27.1%
Vote: 145 Uganda Prisons	65.139	136.320	36.822	0.000	238.280	238.280	16.283	37.694	5.778	0.000	59.754	59.754	25.1%
Programme: 1226 Management and Administration	15.309	25.777	3.328	0.000	44.414	44.414	3.826	5.970	0.087	0.000	9.883	9.883	22.3%
Programme: 1227 Prisoners Managment	41.582	3.146	0.000	0.000	44.729	44.729	10.395	0.779	0.000	0.000	11.174	11.174	25.0%
Programme: 1228 Rehabilitation and re-integration of Offenders	0.641	2.025	0.000	0.000	2.666	2.666	0.160	0.414	0.000	0.000	0.574	0.574	21.5%
Programme: 1229 Safety and Security	3.033	2.551	0.000	0.000	5.584	5.584	0.758	0.565	0.000	0.000	1.324	1.324	23.7%
Programme: 1230 Human Rights and Welfare	4.573	102.820	0.000	0.000	107.394	107.394	1.143	29.965	0.000	0.000	31.108	31.108	29.0%
Programme: 1231 Prisons Production	0.000	0.000	33.494	0.000	33.494	33.494	0.000	0.000	5.690	0.000	5.690	5.690	17.0%
Vote: 148 Judicial Service Commission	1.979	7.485	0.243	0.000	9.706	9.706	0.358	1.688	0.000	0.000	2.046	2.046	21.1%
Programme: 1210 Recruitment and Discipline of Judicial Officers	0.293	0.663	0.000	0.000	0.956	0.956	0.072	0.128	0.000	0.000	0.200	0.200	20.9%
Programme: 1218 Public legal awareness and Judicial education	0.466	0.697	0.000	0.000	1.164	1.164	0.085	0.174	0.000	0.000	0.259	0.259	22.3%
Programme: 1219 Complaints management and advisory services	0.601	0.453	0.000	0.000	1.055	1.055	0.108	0.105	0.000	0.000	0.212	0.212	20.1%
Programme: 1225 General administration, planning, policy and support services	0.619	5.671	0.243	0.000	6.532	6.532	0.093	1.281	0.000	0.000	1.375	1.375	21.0%
Vote: 305 Directorate of Government Analytical Laboratory	1.334	7.599	10.094	0.000	19.027	19.027	0.277	1.631	0.511	0.000	2.419	2.419	12.7%
Programme: 1213 Forensic and General Scientific Services.	1.334	7.599	10.094	0.000	19.027	19.027	0.277	1.631	0.511	0.000	2.419	2.419	12.7%
Vote: 309 National Identification and Registration Authority (NIRA)	20.335	35.360	6.167	0.000	61.862	61.862	3.102	3.676	0.000	0.000	6.778	6.778	11.0%
Programme: 1222 Identification and Registration Services	9.322	17.658	0.000	0.000	26.980	26.980	1.979	2.722	0.000	0.000	4.702	4.702	17.4%
Programme: 1249 Policy, Planning and Support Services	11.013	17.702	6.167	0.000	34.882	34.882	1.122	0.954	0.000	0.000	2.076	2.076	6.0%

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	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Public Sector Management	370.770	638.459	261.447	877.401	1,270.676	2,148.077	90.631	191.322	8.873	51.335	290.825	342.160	22.9%
Vote: 003 Office of the Prime Minister	2.875	82.467	72.167	460.862	157.509	618.371	0.591	15.416	5.245	32.588	21.252	53.841	13.5%
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	0.910	20.860	0.585	0.000	22.355	22.355	0.178	3.520	0.014	0.000	3.712	3.712	16.6%
Programme: 1302 Disaster Preparedness and Refugees Management	0.558	4.831	12.630	110.664	18.019	128.683	0.101	0.512	0.395	24.870	1.008	25.878	5.6%
Programme: 1303 Affirmative Action Programs	0.399	50.373	56.767	350.199	107.540	457.738	0.082	10.089	4.633	7.719	14.804	22.522	13.8%
Programme: 1349 Administration and Support Services	1.007	6.403	2.184	0.000	9.595	9.595	0.230	1.295	0.203	0.000	1.729	1.729	18.0%
Vote: 005 Ministry of Public Service	5.231	21.228	4.913	0.000	31.373	31.373	0.683	2.705	0.255	0.000	3.643	3.643	11.6%
Programme: 1310 Inspection and Quality Assurance	0.695	0.753	0.000	0.000	1.448	1.448	0.028	0.144	0.000	0.000	0.173	0.173	11.9%
Programme: 1311 Management Services	0.565	1.758	0.000	0.000	2.323	2.323	0.037	0.248	0.000	0.000	0.284	0.284	12.2%
Programme: 1312 Human Resource Management	1.082	6.175	0.000	0.000	7.257	7.257	0.104	0.485	0.000	0.000	0.589	0.589	8.1%
Programme: 1349 Policy, Planning and Support Services	2.889	12.543	4.913	0.000	20.345	20.345	0.513	1.828	0.255	0.000	2.597	2.597	12.8%
Vote: 011 Ministry of Local Government	8.569	13.421	18.949	137.494	40.938	178.432	1.933	1.837	2.730	18.746	6.500	25.246	15.9%
Programme: 1317 Local Government Administration and Development	0.000	1.741	2.250	137.494	3.991	141.485	0.000	0.128	0.154	18.746	0.281	19.028	7.1%
Programme: 1324 Local Government Inspection and Assessment	0.000	1.275	0.000	0.000	1.275	1.275	0.000	0.114	0.000	0.000	0.114	0.114	8.9%
Programme: 1349 Policy, Planning and Support Services	8.569	10.404	16.699	0.000	35.672	35.672	1.933	1.595	2.577	0.000	6.104	6.104	17.1%
Vote: 021 East African Community	1.135	51.026	0.080	0.000	52.242	52.242	0.216	19.039	0.000	0.000	19.255	19.255	36.9%
Programme: 1318 Regional Integration	0.000	0.754	0.000	0.000	0.754	0.754	0.000	0.222	0.000	0.000	0.222	0.222	29.4%
Programme: 1349 Administration, Policy and Planning	1.135	50.272	0.080	0.000	51.487	51.487	0.216	18.818	0.000	0.000	19.033	19.033	37.0%
Vote: 108 National Planning Authority	8.911	20.242	4.414	0.000	33.567	33.567	2.294	4.495	0.232	0.000	7.021	7.021	20.9%
Programme: 1325 Development Planning	2.358	5.168	0.000	0.000	7.526	7.526	0.589	1.235	0.000	0.000	1.824	1.824	24.2%
Programme: 1326 Development Performance	2.707	7.088	0.000	0.000	9.795	9.795	0.760	1.543	0.000	0.000	2.303	2.303	23.5%
Programme: 1327 General Management, Administration and Corporate Planning	3.846	7.986	4.414	0.000	16.246	16.246	0.944	1.717	0.232	0.000	2.894	2.894	17.8%
Vote: 122 Kampala Capital City Authority	62.387	78.552	2.057	0.385	142.997	143.381	14.290	10.758	0.367	0.000	25.415	25.415	17.8%
Programme: 1349 Economic Policy Monitoring, Evaluation & Inspection	62.387	78.552	2.057	0.385	142.997	143.381	14.290	10.758	0.367	0.000	25.415	25.415	17.8%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approve	ed Estima	tes			(ii) O	utturn by	End of Sep	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 146 Public Service Commission	2.783	5.889	0.184	0.000	8.857	8.857	0.688	1.002	0.000	0.000	1.691	1.691	19.1%
Programme: 1352 Public Service Selection and Recruitment	2.783	5.889	0.184	0.000	8.857	8.857	0.688	1.002	0.000	0.000	1.691	1.691	19.1%
Vote: 147 Local Government Finance Commission	1.119	3.539	0.157	0.000	4.814	4.814	0.279	0.895	0.043	0.000	1.217	1.217	25.3%
Programme: 1353 Coordination of Local Government Financing	1.119	3.539	0.157	0.000	4.814	4.814	0.279	0.895	0.043	0.000	1.217	1.217	25.3%
Vote: 500 501-850 Local Governments	277.759	362.095	158.526	278.660	798.380	1,077.040	69.658	135.173	0.000	0.000	204.831	204.831	25.7%
Programme: 1381 District and Urban Administration	277.759	362.095	158.526	278.660	798.380	1,077.040	69.658	135.173	0.000	0.000	204.831	204.831	25.7%
Accountability	249.180	1,028.937	152.644	197.020	1,430.760	1,627.781	58.205	182.434	24.439	13.956	265.079	279.035	18.5%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.708	428.340	54.866	91.399	489.914	581.314	1.473	98.804	9.508	12.444	109.785	122.229	22.4%
Programme: 1401 Macroeconomic Policy and Management	0.557	17.221	1.778	0.415	19.556	19.971	0.128	3.516	0.000	0.014	3.644	3.659	18.6%
Programme: 1402 Budget Preparation, Execution and Monitoring	1.120	33.973	5.955	0.860	41.048	41.908	0.256	5.375	0.831	0.000	6.462	6.462	15.7%
Programme: 1403 Public Financial Management	1.726	64.805	18.040	2.615	84.570	87.186	0.395	17.197	3.265	0.708	20.858	21.566	24.7%
Programme: 1409 Deficit Financing and Cash Management	0.656	5.860	2.359	1.499	8.875	10.374	0.138	1.250	0.357	0.369	1.745	2.114	19.7%
Programme: 1410 Development Policy and Investment Promotion	0.183	43.673	0.742	44.390	44.598	88.988	0.043	10.755	0.186	8.088	10.983	19.071	24.6%
Programme: 1411 Financial Sector Development	0.191	235.381	2.836	30.746	238.408	269.154	0.044	54.759	0.577	2.955	55.381	58.335	23.2%
Programme: 1419 Internal Oversight and Advisory Services	0.359	5.004	0.000	0.000	5.363	5.363	0.022	0.868	0.000	0.000	0.890	0.890	16.6%
Programme: 1449 Policy, Planning and Support Services	1.918	22.424	23.155	10.874	47.497	58.371	0.446	5.083	4.292	0.311	9.821	10.132	20.7%
Vote: 103 Inspectorate of Government (IG)	21.170	19.013	13.293	0.000	53.476	53.476	5.290	3.365	0.459	0.000	9.115	9.115	17.0%
Programme: 1412 General Administration and Support Services	5.507	8.933	13.293	0.000	27.734	27.734	1.377	1.783	0.459	0.000	3.619	3.619	13.0%
Programme: 1413 Anti-Corruption	14.340	9.246	0.000	0.000	23.586	23.586	3.583	1.512	0.000	0.000	5.094	5.094	21.6%
Programme: 1414 Ombudsman	1.322	0.833	0.000	0.000	2.156	2.156	0.331	0.071	0.000	0.000	0.402	0.402	18.6%
Vote: 112 Ethics and Integrity	2.584	6.009	0.000	0.000	8.592	8.592	0.133	1.147	0.000	0.000	1.280	1.280	14.9%
Programme: 1452 Ethics and Integrity	2.584	6.009	0.000	0.000	8.592	8.592	0.133	1.147	0.000	0.000	1.280	1.280	14.9%
Vote: 122 Kampala Capital City Authority	0.186	1.069	0.071	4.164	1.326	5.490	0.027	0.200	0.000	1.511	0.227	1.738	17.1%
Programme: 1409 Revenue collection and mobilisation	0.186	1.069	0.071	4.164	1.326	5.490	0.027	0.200	0.000	1.511	0.227	1.738	17.1%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 129 Financial Intelligence Authority (FIA)	3.477	9.324	0.215	0.000	13.017	13.017	0.867	1.363	0.108	0.000	2.338	2.338	18.0%
Programme: 1412 General Administration and Support Services	3.477	5.019	0.215	0.000	8.711	8.711	0.867	0.896	0.108	0.000	1.871	1.871	21.5%
Programme: 1421 Prevention of ML/TF and Financial Intelligence Information Management	0.000	4.306	0.000	0.000	4.306	4.306	0.000	0.467	0.000	0.000	0.467	0.467	10.9%
Vote: 130 Treasury Operations	0.000	262.068	0.000	0.000	262.068	262.068	0.000	1.000	0.000	0.000	1.000	1.000	0.4%
Programme: 1451 Treasury Operations	0.000	262.068	0.000	0.000	262.068	262.068	0.000	1.000	0.000	0.000	1.000	1.000	0.4%
Vote: 131 Auditor General	27.770	27.930	8.050	0.000	63.750	63.750	5.415	7.020	0.294	0.000	12.729	12.729	20.0%
Programme: 1415 Financial Audits	16.498	5.850	0.000	0.000	22.348	22.348	3.508	1.222	0.000	0.000	4.730	4.730	21.2%
Programme: 1416 Value for Money and Specialised Audits	5.701	2.519	0.000	0.000	8.220	8.220	0.948	0.585	0.000	0.000	1.534	1.534	18.7%
Programme: 1417 Support to Audit services	5.571	19.562	8.050	0.000	33.182	33.182	0.959	5.212	0.294	0.000	6.465	6.465	19.5%
Vote: 141 URA	163.264	231.352	43.640	0.000	438.255	438.255	39.113	61.656	10.500	0.000	111.268	111.268	25.4%
Programme: 1418 Administration and Support Services	38.314	133.814	43.640	0.000	215.767	215.767	9.458	32.506	10.500	0.000	52.465	52.465	24.3%
Programme: 1454 Revenue Collection & Administration	124.950	97.538	0.000	0.000	222.488	222.488	29.654	29.149	0.000	0.000	58.804	58.804	26.4%
Vote: 143 Uganda Bureau of Statistics	12.850	26.822	20.409	0.000	60.081	60.081	3.211	5.358	2.976	0.000	11.544	11.544	19.2%
Programme: 1455 Statistical production and Services	12.850	26.822	20.409	0.000	60.081	60.081	3.211	5.358	2.976	0.000	11.544	11.544	19.2%
Vote: 153 PPDA	6.969	6.871	10.994	0.000	24.834	24.834	1.735	1.229	0.575	0.000	3.539	3.539	14.2%
Programme: 1412 General Administration and Support Services	2.496	4.321	0.000	0.000	6.817	6.817	0.000	0.572	0.000	0.000	0.572	0.572	8.4%
Programme: 1456 Regulation of the Procurement and Disposal System	4.473	2.550	10.994	0.000	18.017	18.017	1.735	0.657	0.575	0.000	2.967	2.967	16.5%
Vote: 310 Uganda Investment Authority (UIA)	4.203	10.138	1.106	101.457	15.447	116.904	0.942	1.293	0.019	0.000	2.255	2.255	14.6%
Programme: 1412 General Administration and Support Services	4.203	3.913	1.106	101.457	9.222	110.679	0.942	0.600	0.019	0.000	1.561	1.561	16.9%
Programme: 1420 Investment Promotion and Facilitation	0.000	6.225	0.000	0.000	6.225	6.225	0.000	0.694	0.000	0.000	0.694	0.694	11.1%
Legislature	86.933	535.155	65.691	0.000	687.779	687.779	22.043	155.404	1.135	0.000	178.582	178.582	26.0%
Vote: 104 Parliamentary Commission	86.933	535.155	65.691	0.000	687.779	687.779	22.043	155.404	1.135	0.000	178.582	178.582	26.0%
Programme: 1551 Parliament	86.933	535.155	65.691	0.000	687.779	687.779	22.043	155.404	1.135	0.000	178.582	178.582	26.0%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approv	ed Estima	ites			(ii) C	Outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Public Administration	97.800	803.010	77.811	0.000	978.622	978.622	22.606	167.480	7.635	0.000	197.720	197.720	20.2%
Vote: 001 Office of the President	15.638	72.116	14.156	0.000	101.910	101.910	3.312	15.679	0.176	0.000	19.167	19.167	18.8%
Programme: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.181	6.557	0.000	0.000	6.738	6.738	0.045	1.860	0.000	0.000	1.905	1.905	28.3%
Programme: 1602 Cabinet Support and Policy Development	0.334	3.210	0.000	0.000	3.545	3.545	0.083	0.646	0.000	0.000	0.729	0.729	20.6%
Programme: 1603 Government Mobilisation, Monitoring and Awards	0.061	34.398	0.000	0.000	34.459	34.459	0.015	7.634	0.000	0.000	7.649	7.649	22.2%
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	15.061	23.011	14.156	0.000	52.228	52.228	3.169	4.304	0.176	0.000	7.649	7.649	14.6%
Vote: 002 State House	17.097	377.703	12.338	0.000	407.138	407.138	4.215	93.628	1.005	0.000	98.847	98.847	24.3%
Programme: 1611 Logistical and Administrative Support to the Presidency	17.097	377.703	12.338	0.000	407.138	407.138	4.215	93.628	1.005	0.000	98.847	98.847	24.3%
Vote: 006 Ministry of Foreign Affairs	5.536	47.829	0.713	0.000	54.078	54.078	1.325	5.213	0.014	0.000	6.552	6.552	12.1%
Programme: 1605 Regional and International Economic Affairs	0.000	21.899	0.000	0.000	21.899	21.899	0.000	0.380	0.000	0.000	0.380	0.380	1.7%
Programme: 1606 Regional and International Political Affairs	0.000	2.223	0.000	0.000	2.223	2.223	0.000	0.600	0.000	0.000	0.600	0.600	27.0%
Programme: 1622 Protocol and Public Diplomacy	0.000	1.095	0.000	0.000	1.095	1.095	0.000	0.264	0.000	0.000	0.264	0.264	24.1%
Programme: 1649 Policy, Planning and Support Services	5.536	22.612	0.713	0.000	28.862	28.862	1.325	3.969	0.014	0.000	5.308	5.308	18.4%
Vote: 102 Electoral Commission	34.205	162.166	32.930	0.000	229.302	229.302	8.198	17.993	6.000	0.000	32.190	32.190	14.0%
Programme: 1651 Management of Elections	34.205	151.716	32.930	0.000	218.852	218.852	8.198	15.452	6.000	0.000	29.650	29.650	13.5%
Programme: 1654 Harmonization of Political Party Activities	0.000	10.450	0.000	0.000	10.450	10.450	0.000	2.541	0.000	0.000	2.541	2.541	24.3%
Vote: 201 Mission in New York	1.951	15.135	0.000	0.000	17.087	17.087	0.488	3.784	0.000	0.000	4.272	4.272	25.0%
Programme: 1652 Overseas Mission Services	1.951	15.135	0.000	0.000	17.087	17.087	0.488	3.784	0.000	0.000	4.272	4.272	25.0%
Vote: 202 Mission in England	1.397	4.977	0.275	0.000	6.649	6.649	0.323	1.602	0.020	0.000	1.945	1.945	29.2%
Programme: 1652 Overseas Mission Services	1.397	4.977	0.275	0.000	6.649	6.649	0.323	1.602	0.020	0.000	1.945	1.945	29.2%
Vote: 203 Mission in Canada	1.105	3.856	0.000	0.000	4.961	4.961	0.276	0.964	0.000	0.000	1.240	1.240	25.0%
Programme: 1652 Overseas Mission Services	1.105	3.856	0.000	0.000	4.961	4.961	0.276	0.964	0.000	0.000	1.240	1.240	25.0%
Vote: 204 Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.068	0.764	0.000	0.000	0.833	0.833	18.3%
Programme: 1652 Overseas Mission Services	0.306	4.249	0.000	0.000	4.554 280	4.554	0.068	0.764	0.000	0.000	0.833	0.833	18.3%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) C	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 205 Mission in Egypt	0.544	2.749	0.060	0.000	3.353	3.353	0.136	0.687	0.015	0.000	0.838	0.838	25.0%
Programme: 1652 Overseas Mission Services	0.544	2.749	0.060	0.000	3.353	3.353	0.136	0.687	0.015	0.000	0.838	0.838	25.0%
Vote: 206 Mission in Kenya	0.339	3.354	1.069	0.000	4.762	4.762	0.089	1.009	0.000	0.000	1.098	1.098	23.1%
Programme: 1652 Overseas Mission Services	0.339	3.354	1.069	0.000	4.762	4.762	0.089	1.009	0.000	0.000	1.098	1.098	23.1%
Vote: 207 Mission in Tanzania	0.468	3.631	0.450	0.000	4.549	4.549	0.107	1.097	0.037	0.000	1.241	1.241	27.3%
Programme: 1652 Overseas Mission Services	0.468	3.631	0.450	0.000	4.549	4.549	0.107	1.097	0.037	0.000	1.241	1.241	27.3%
Vote: 208 Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.045	0.355	0.000	0.000	0.401	0.401	16.4%
Programme: 1652 Overseas Mission Services	0.222	2.224	0.000	0.000	2.446	2.446	0.045	0.355	0.000	0.000	0.401	0.401	16.4%
Vote: 209 Mission in South Africa	0.440	2.786	0.080	0.000	3.307	3.307	0.110	0.697	0.000	0.000	0.807	0.807	24.4%
Programme: 1652 Overseas Mission Services	0.440	2.786	0.080	0.000	3.307	3.307	0.110	0.697	0.000	0.000	0.807	0.807	24.4%
Vote: 210 Mission in Washington	1.362	6.371	0.280	0.000	8.013	8.013	0.340	1.593	0.070	0.000	2.003	2.003	25.0%
Programme: 1652 Overseas Mission Services	1.362	6.371	0.280	0.000	8.013	8.013	0.340	1.593	0.070	0.000	2.003	2.003	25.0%
Vote: 211 Mission in Ethiopia	0.308	2.932	0.110	0.000	3.350	3.350	0.074	0.944	0.000	0.000	1.018	1.018	30.4%
Programme: 1652 Overseas Mission Services	0.308	2.932	0.110	0.000	3.350	3.350	0.074	0.944	0.000	0.000	1.018	1.018	30.4%
Vote: 212 Mission in China	0.388	4.592	0.050	0.000	5.031	5.031	0.077	1.417	0.000	0.000	1.494	1.494	29.7%
Programme: 1652 Overseas Mission Services	0.388	4.592	0.050	0.000	5.031	5.031	0.077	1.417	0.000	0.000	1.494	1.494	29.7%
Vote: 213 Mission in Rwanda	0.529	2.776	0.020	0.000	3.325	3.325	0.132	0.664	0.000	0.000	0.796	0.796	23.9%
Programme: 1652 Overseas Mission Services	0.529	2.776	0.020	0.000	3.325	3.325	0.132	0.664	0.000	0.000	0.796	0.796	23.9%
Vote: 214 Mission in Geneva	1.450	5.790	0.180	0.000	7.420	7.420	0.213	1.302	0.000	0.000	1.515	1.515	20.4%
Programme: 1652 Overseas Mission Services	1.450	5.790	0.180	0.000	7.420	7.420	0.213	1.302	0.000	0.000	1.515	1.515	20.4%
Vote: 215 Mission in Japan	1.069	3.823	0.074	0.000	4.966	4.966	0.267	0.956	0.006	0.000	1.229	1.229	24.7%
Programme: 1652 Overseas Mission Services	1.069	3.823	0.074	0.000	4.966	4.966	0.267	0.956	0.006	0.000	1.229	1.229	24.7%
Vote: 217 Mission in Saudi Arabia	0.704	2.928	0.000	0.000	3.632	3.632	0.149	0.601	0.000	0.000	0.750	0.750	20.7%
Programme: 1652 Overseas Mission Services	0.704	2.928	0.000	0.000	3.632	3.632	0.149	0.601	0.000	0.000	0.750	0.750	20.7%

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Billion Uganda Shillings		(i)Approv	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 218 Mission in Denmark	0.763	4.142	0.467	0.000	5.372	5.372	0.191	1.036	0.117	0.000	1.343	1.343	25.0%
Programme: 1652 Overseas Mission Services	0.763	4.142	0.467	0.000	5.372	5.372	0.191	1.036	0.117	0.000	1.343	1.343	25.0%
Vote: 219 Mission in Belgium	1.099	4.415	4.900	0.000	10.414	10.414	0.087	0.652	0.000	0.000	0.739	0.739	7.1%
Programme: 1652 Overseas Mission Services	1.099	4.415	4.900	0.000	10.414	10.414	0.087	0.652	0.000	0.000	0.739	0.739	7.1%
Vote: 220 Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.145	1.101	0.000	0.000	1.245	1.245	24.8%
Programme: 1652 Overseas Mission Services	0.848	4.184	0.000	0.000	5.032	5.032	0.145	1.101	0.000	0.000	1.245	1.245	24.8%
Vote: 221 Mission in DR Congo	0.544	3.425	0.000	0.000	3.969	3.969	0.136	0.856	0.000	0.000	0.992	0.992	25.0%
Programme: 1652 Overseas Mission Services	0.544	3.425	0.000	0.000	3.969	3.969	0.136	0.856	0.000	0.000	0.992	0.992	25.0%
Vote: 223 Mission in Sudan	0.529	3.350	0.110	0.000	3.989	3.989	0.132	0.835	0.000	0.000	0.968	0.968	24.3%
Programme: 1652 Overseas Mission Services	0.529	3.350	0.110	0.000	3.989	3.989	0.132	0.835	0.000	0.000	0.968	0.968	24.3%
Vote: 224 Mission in France	0.951	4.899	3.750	0.000	9.600	9.600	0.127	0.894	0.073	0.000	1.094	1.094	11.4%
Programme: 1652 Overseas Mission Services	0.951	4.899	3.750	0.000	9.600	9.600	0.127	0.894	0.073	0.000	1.094	1.094	11.4%
Vote: 225 Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	0.264	1.006	0.000	0.000	1.270	1.270	22.0%
Programme: 1652 Overseas Mission Services	1.132	4.636	0.000	0.000	5.769	5.769	0.264	1.006	0.000	0.000	1.270	1.270	22.0%
Vote: 226 Mission in Iran	0.707	3.135	0.100	0.000	3.942	3.942	0.153	0.768	0.023	0.000	0.943	0.943	23.9%
Programme: 1652 Overseas Mission Services	0.707	3.135	0.100	0.000	3.942	3.942	0.153	0.768	0.023	0.000	0.943	0.943	23.9%
Vote: 227 Mission in Russia	0.610	3.500	0.157	0.000	4.267	4.267	0.152	0.891	0.000	0.000	1.043	1.043	24.4%
Programme: 1652 Overseas Mission Services	0.610	3.500	0.157	0.000	4.267	4.267	0.152	0.891	0.000	0.000	1.043	1.043	24.4%
Vote: 228 Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.232	0.922	0.000	0.000	1.154	1.154	25.0%
Programme: 1652 Overseas Mission Services	0.929	3.689	0.000	0.000	4.618	4.618	0.232	0.922	0.000	0.000	1.154	1.154	25.0%
Vote: 229 Mission in Juba	0.423	4.056	2.550	0.000	7.029	7.029	0.106	0.983	0.000	0.000	1.089	1.089	15.5%
Programme: 1652 Overseas Mission Services	0.423	4.056	2.550	0.000	7.029	7.029	0.106	0.983	0.000	0.000	1.089	1.089	15.5%
Vote: 230 Mission in Abu Dhabi	0.765	4.251	0.060	0.000	5.076	5.076	0.191	1.078	0.000	0.000	1.269	1.269	25.0%
Programme: 1652 Overseas Mission Services	0.765	4.251	0.060	0.000	5.076	5.076	0.191	1.078	0.000	0.000	1.269	1.269	25.0%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approve	ed Estima	tes			(ii) O	outturn by	End of Se	ptember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 231 Mission in Bujumbura	0.278	2.508	1.500	0.000	4.286	4.286	0.059	0.601	0.024	0.000	0.684	0.684	16.0%
Programme: 1652 Overseas Mission Services	0.278	2.508	1.500	0.000	4.286	4.286	0.059	0.601	0.024	0.000	0.684	0.684	16.0%
Vote: 232 Consulate in Guangzhou	0.419	4.126	0.000	0.000	4.545	4.545	0.105	1.031	0.000	0.000	1.136	1.136	25.0%
Programme: 1652 Overseas Mission Services	0.419	4.126	0.000	0.000	4.545	4.545	0.105	1.031	0.000	0.000	1.136	1.136	25.0%
Vote: 233 Mission in Ankara	0.676	3.628	0.090	0.000	4.394	4.394	0.149	0.936	0.045	0.000	1.130	1.130	25.7%
Programme: 1652 Overseas Mission Services	0.676	3.628	0.090	0.000	4.394	4.394	0.149	0.936	0.045	0.000	1.130	1.130	25.7%
Vote: 234 Mission in Somalia	0.134	2.742	0.905	0.000	3.781	3.781	0.029	0.852	0.000	0.000	0.881	0.881	23.3%
Programme: 1652 Overseas Mission Services	0.134	2.742	0.905	0.000	3.781	3.781	0.029	0.852	0.000	0.000	0.881	0.881	23.3%
Vote: 235 Mission in Malyasia	0.510	2.963	0.050	0.000	3.522	3.522	0.127	0.741	0.013	0.000	0.881	0.881	25.0%
Programme: 1652 Overseas Mission Services	0.510	2.963	0.050	0.000	3.522	3.522	0.127	0.741	0.013	0.000	0.881	0.881	25.0%
Vote: 236 Consulate in Mombasa	0.237	1.760	0.000	0.000	1.996	1.996	0.050	0.374	0.000	0.000	0.424	0.424	21.3%
Programme: 1652 Overseas Mission Services	0.237	1.760	0.000	0.000	1.996	1.996	0.050	0.374	0.000	0.000	0.424	0.424	21.3%
Vote: 237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.277	0.000	3.894	3.894	0.161	0.733	0.000	0.000	0.894	0.894	23.0%
Programme: 1652 Overseas Mission Services	0.645	2.972	0.277	0.000	3.894	3.894	0.161	0.733	0.000	0.000	0.894	0.894	23.0%
Vote: 238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.110	0.000	3.293	3.293	0.063	0.242	0.000	0.000	0.305	0.305	9.3%
Programme: 1652 Overseas Mission Services	0.541	2.642	0.110	0.000	3.293	3.293	0.063	0.242	0.000	0.000	0.305	0.305	9.3%
Interest Payments	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	2,695.515	0.000	0.000	2,695.515	2,695.515	26.1%
Vote: 130 Treasury Operations	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	2,695.515	0.000	0.000	2,695.515	2,695.515	26.1%
Programme: 1751 Debt Payments	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	2,695.515	0.000	0.000	2,695.515	2,695.515	26.1%
Science, Technology and Innovation	7.387	40.367	54.950	83.284	102.703	185.987	1.769	3.504	73.684	0.000	78.957	78.957	76.9%
Vote: 023 Ministry of Science, Technology and Innovation	2.060	33.813	53.388	83.284	89.261	172.545	0.486	2.727	73.545	0.000	76.758	76.758	86.0%
Programme: 1801 Regulation	0.509	4.108	0.000	0.000	4.617	4.617	0.120	0.224	0.000	0.000	0.344	0.344	7.4%
Programme: 1802 Research and Innovation	0.533	5.457	32.400	83.284	38.390	121.673	0.132	0.391	69.387	0.000	69.910	69.910	182.1%
Programme: 1803 Science Entreprenuership	0.412	4.565	0.000	0.000	4.977	4.977	0.095	0.279	0.000	0.000	0.374	0.374	7.5%
Programme: 1849 General Administration and Planning	0.606	19.683	20.988	0.000	41.278	41.278	0.139	1.834	4.157	0.000	6.130	6.130	14.9%

ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2019/20 BY PROGRAMME (Excl. Arrears and AIA)

Billion Uganda Shillings		(i)Approve	ed Estimat	tes			(ii) O	utturn by	End of Sep	otember			(iii) Performance
	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	Wage	Non-Wage	GoU Dev	Ext.Fin Dev	GoU Total	Total GoU + Ext.Fin	% GoU Budget Spent
Vote: 110 Uganda Industrial Research Institute	5.326	6.553	1.562	0.000	13.442	13.442	1.283	0.776	0.140	0.000	2.199	2.199	16.4%
Programme: 1804 Industrial Research	5.326	6.553	1.562	0.000	13.442	13.442	1.283	0.776	0.140	0.000	2.199	2.199	16.4%
Tourism	3.941	176.994	12.796	0.000	193.731	193.731	0.852	52.648	1.322	0.000	54.822	54.822	28.3%
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	2.086	153.838	12.641	0.000	168.564	168.564	0.449	50.168	1.322	0.000	51.938	51.938	30.8%
Programme: 1901 Tourism, Wildlife Conservation and Museums	1.455	149.429	10.073	0.000	160.957	160.957	0.449	49.365	1.257	0.000	51.070	51.070	31.7%
Programme: 1949 General Administration, Policy and Planning	0.631	4.408	2.568	0.000	7.607	7.607	0.000	0.803	0.065	0.000	0.868	0.868	11.4%
Vote: 117 Uganda Tourism Board	1.855	23.156	0.155	0.000	25.167	25.167	0.403	2.481	0.000	0.000	2.884	2.884	11.5%
Programme: 1902 Tourism Development	1.855	23.156	0.155	0.000	25.167	25.167	0.403	2.481	0.000	0.000	2.884	2.884	11.5%
Grand Total	4,672.951	17,860.177	7,870.541	9,433.591	30,403.668	39,837.259	1,143.462	4,467.323	2,192.158	675.264	7,802.942	8,478.207	25.7%

	Anne	x 4: Exte	ernall	y financed projects over the med	lium tei	rm (Ush	s. Billio	ns)			
SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Loan/Grant
Accountability Accountability	World Bank UKEF	1289	008 310	Competitiveness and Enterprise Development Project Development of Kampala Industrial and Business Park	23.44 101.46	16.32 101.77	50.89 184.14	98.69 127.46	79.47 30.37	-	L
Accountability	IFAD	1288	008	Project for Financial Inclusion in Rural Areas	30.75	37.61	8.46	-	30.37		L
Accountability Accountability	Denmark Germany	1521 1521	008	REAP REAP	4.30 10.46	4.33	4.38	4.47	-	-	G G
Accountability	EU	1208	008	Technical Support Programme 1 (TSP 1)	1.50	1.58	-	-	-	-	G
Accountability Accountability Total	World Bank	1338	008	Uganda Skills Development Project	20.95 192.86	8.21 169.82	15.36 263.24	230.62	109.84	-	L
Agriculture	World Bank	1263	010	Agriculture Cluster Development Project	115.30	-	-	-	-	-	L
Agriculture Agriculture	EU India Exim bank	1493	010	Developing a Market - Oriented & Environmentally Development of infrastruture for agriculture and dairy	5.34	9.55 5.40	2.91	2.20	2.01	-	G L
Agriculture	IDB	1316	010	Enhancement of National Food Security Through	40.35	-	-	-	-	-	L
Agriculture Agriculture	World Bank IFAD	1425 1195	010 010	Multi-sectoral Food Security and Nutrition Project National Oil Palm Project (NOPP)	23.07 57.65	7.79 50.22	39.15	-	-	-	G L
Agriculture	Japan	1324	010	Northern Uganda Farmer Livelihood Improvement	3.35	- 12.25	-	-	-	-	G
Agriculture Agriculture	EU World Bank	1494 1363	010 010	Promoting Commercial Aquaculture Project Regional Pastoral Livelihood Resilience Project	2.46 53.98	13.36	-	-	-	-	G L
Agriculture	AfDB	1444	010	Support to enhancing the Agriculture Value Chain	21.91	44.04	89.26	68.32	-	-	L
Agriculture Agriculture Total	IFAD	1195	010	Vegetable Oil Development Project II	9.92 333.32	130.36	131.32	70.52	2.01	- -	L
Education	World Bank World Bank	1310	013	Albertine Region Sustainable Development	4.04	- 0.14	12.70	-	-	-	L
Education Education	Belgium	1491 1458	013 013	Eastern and Southern Africa Higher Education Centers Improve Secondary School Teachers' Education in	18.70 16.30	8.14 9.39	12.70	-	-	-	L
Education	OFID World Ponk	1432	013 013	OFID-Vocational Education (VE) Project Phase II	24.56	37.66	117.45	227.73	183.39	-	L
Education Education	World Bank Belgium	1378	013	Secondary Education Expansion Project Support to the Implementation of Skilling Uganda	12.84	-	-	-	103.37	-	G
Education Education	IDB IDB	1433	013 013	Technical and Vocational Education &Training Technical and Vocational Education &Training	34.59 69.84	34.77 66.25	52.85	35.96	-	-	L L
Education	World Bank	1338	013	Uganda Skills Development Project	76.87	37.66	-	-	-	-	L
Education Education	World Bank Saudi Arabia	1296	013 013	Uganda Teacher and School Effectiveness Project Vocational Education and Training (VET) Project	48.04 10.53	10.57	32.77	2.92	-	-	G L
Education Total				<u> </u>	316.29	204.45	215.76	266.62	183.39	-	Į.
Energy & Mineral Energy & Mineral	Spain China		017 123	Airborne Geophysical Surveys and Geological Bridging the Demand Supply Gap through the	408.67	38.63 210.42	51.99	-	-	-	L L
Energy & Mineral	Abu Dhabi		123	Construction of the 33Kv Distribution Lines in	12.68	7.65	-	-	-	-	L
Energy & Mineral Energy & Mineral	BADEA OFID		123 123	Construction of the 33Kv Distribution Lines in Construction of the 33Kv Distribution Lines in	17.29 17.29	10.43 10.43	-	-	-	-	L L
Energy & Mineral	TBC		017	East Africa Crude Oil Pipeline (EACOP)	-	270.41	559.83	-	-	-	L
Energy & Mineral Energy & Mineral	China World Bank	1222	017 017	Electrification of Industrial Parks Project Energy Access Project	96.16	87.88	274.04	398.54	427.90	144.77	L L
Energy & Mineral	GEF	1428	017	Energy for Rural Transformation III	5.03	4.06	0.74	-	-	-	G
Energy & Mineral Energy & Mineral	World Bank World Bank	1428 1428	123 017	Energy for Rural Transformation III Energy for Rural Transformation III	161.80 11.91	72.89 9.34	45.45 3.91	-	-	-	L L
Energy & Mineral Energy & Mineral	India Exim bank World Bank	1426 1426	017 017	Grid Expansion and Reinforcement Project Grid Expansion and Reinforcement Project - Lira,	96.04	50.85 25.19	157.57	171.75	143.65		L
Energy & Mineral	IDB	1354	123	Grid Rural Electrification Project	108.76	23.19	-	-	-	-	L*
Energy & Mineral Energy & Mineral	Germany	1184	017 017	Gulu-Agago trasmission line Hoima Oil Refinery	38.43	37.66	78.30 587.23	56.93 898.95	427.90	-	L I*
Energy & Mineral	TBC	1104	017	Kabaale Industrial Park Roads and Transmission lines	3.07	-	361.23	-	427.90	-	L
Energy & Mineral Energy & Mineral	IDB Japan	1492	017 017	Kabale-Mirama Transmission Line Kampala Metropolitan project	62.93 71.48	-	-	-	-	-	L*
Energy & Mineral	China	1183	017	Karuma Hydro Power Plant	563.04	658.96	-	-	-	-	L*
Energy & Mineral Energy & Mineral	France-AFD Germany -GIZ	1497 1410	017 017	Masaka-Mbarara Transmission Line Masaka-Mbarara Transmission Line	79.17 79.17	71.85 71.85	-	-	-	-	L*
Energy & Mineral	Germany	1259	017	Mutundwe Entebbe Transmission Line	39.20	20.24	-	-	-	-	L
Energy & Mineral Energy & Mineral	France Germany	1350 1350	017 017	Muzizi Hydropower Plant Muzizi Hydropower Plant	52.32 46.51	19.36 11.19	-	-	-	-	L* L
Energy & Mineral	AfDB	1140	017	Nile Equatorial Lakes Countries Project	7.30	-	-	-	-	-	L
Energy & Mineral Energy & Mineral	IDB Germany	1221 1151	017 123	Opuyo Moroto Interconnection Project Rural Electrification in Three Territories	76.87 78.56	19.32 69.09	-	-	-	-	L G
Energy & Mineral	France	1262	123	Rural Electrification Project in Mid Western, North	11.32	4.19	-	-	-	-	G
Energy & Mineral Energy & Mineral	France Germany - GIZ	1262 1410	123 017	Rural Electrification Project in Mid Western, North Skills for Oil and Gas Africa (SOGA)	58.86 4.50	14.16 4.52	-	-	-	-	G G
Energy & Mineral	AfDB		123 123	Uganda Rural Electricity Acess Project (UREAP) Uganda Rural Electricity Acess Project (UREAP)	11.68	-	-	-	=	-	L*
Energy & Mineral Energy & Mineral	Germany		123	Uganda Kurai Electricity Acess Project (UREAP)	7.15	-		-		-	G
Development Total Health	Spain	1243	014	Construction of Itojo and Kawolo Hospitals	2,227.25 23.03	1,800.57 3.86	1,759.08	1,526.17	999.46	144.77	G
Health	World Bank	1413	014	East Africa Public Health Laboratory Networking	19.19	- 3.80	-	-	-	-	L
Health Health	Gavi Global Fund	1436 220	014 014	Gavi Vaccines and HSSP Health Systems Strengthening for HIV/AIDS	57.62 757.73	5.32	-	-	-	0	G G
Health	Italy	1185	014	Italian Support to HSSP and PRDP	6.22	-	-	-	-	-	G
Health Health	Italy Japan	1314	014 014	Karamoja Infrastructure Development Project Rehabilitation of Hospitals and Supply of Medical	4.32	8.47	13.20	8.53	4.58	-	L G
Health	SFD	1344	014	Rehabilitation of Kayunga and Yumbe General	26.27	-	-	-	-	1	L
Health Health	BADEA OPEC	1344 1344	014	Rehabilitation of Kayunga and Yumbe General Rehabilitation of Kayunga and Yumbe General	15.12 26.27	-	-	-	-	-	L L
Health	AfDB	1345	114	Skills Development for Higher Medical and Health	57.29	-	-	-	-	-	L
Health Health	World Bank UN	1440 1441	014	Uganda Reproductive Maternal and Child Health Uganda Sanitation Fund Project II	119.69 3.93	82.86	86.13	-	-	-	L G
Health	UN			Uganda Sanitation Fund Project II	2.69	-	-	-	-	-	G
Health Total ICT	World Bank		126	Digital moon shot	1,119.34	100.52 50.22	99.33 156.60	8.53 303.65	4.58 244.52	-	L
ICT	World Bank	1400		Regional Communication Infrastructure Programme	42.22	-	-	-	-	-	L
ICT Total JLOS	SCB			National CCTV Network Expansion Project	42.22 118.87	50.22 41.43	156.60	303.65	244.52	-	L
JLOS Total		1210	012		118.87	41.43	-	-	-	-	Ť
Lands, Housing & Urban Lands, Housing & Urban	World Bank World Bank	1310 1289	012 012	Albertine Region Sustainable Development Competitiveness and Enterprise Development Project	39.40 32.67	-		-		-	L
Lands, Housing & Urban	World Bank		012	Competitiveness and Enterprise Development Project-	-	21.34	66.55	129.05	103.92	-	L
Lands, Housing & Urban Lands, Housing & Urban	World Bank	1514	012	Municipal Infrastructure Development Project-	323.22	236.28	385.62	272.52	46.87	-	L
Development Total					395.29	257.63	452.17	401.57	150.78	_	
Public Sector Public Sector	EU World Bank	1486 1499	003	Development Initiative for Northern Uganda (DINU) Development Response to Displacement Impacts	204.15 57.65	141.23 112.99	- 176.17	113.87	61.13	-	G L
1 uone sector	WOULD DAILK	1477	003	Development Response to Displacement impacts	31.03	112.99	1/0.1/	113.8/	01.13	-	L

		GOU PROJECT			Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Loan/Grant
SECTOR	Donor	Code		Project name	<u> </u>		7 0 2	7 <u>0</u> 2	7 <u>0</u> 2	포트워	ب
Public Sector Public Sector	World Bank IDB	1499 1317	003	Development Response to Displacement Impacts Dry Lands Integration Project	53.01 11.53	60.86	-	-	-	-	L ĭ
Public Sector	IDB	1317	003	Local Economic Growth Support	33.05	26.62	50.50	-	-	-	ĭ
Public Sector	IDB	1509	011	Local Economic Growth Support	10.30	12.76	15.73	-	-	-	G
Public Sector	World Bank	1380	003	NUSAF III	134.51	19.32	-	-	-	-	Ĺ
Public Sector	IFAD	1371	011	Programme for the Restoration of Livelihood in the	94.15	16.35	-	-	-	-	L
Public Sector	UN	1379	018	Promotion of Green Jobs & Fair Labour Market	5.41	-	-	-	-	-	G
Public Sector	World Bank	1295	122	Second Kla Institutional and Infrastructure Devt	224.23	-	-	-	-	-	L
Public Sector	World Bank		018	Strengthening Social Risk Management and Gender-	41.28	-	-	-	-	-	L
Public Sector					0.50.27	200.12	242.41	112.07	61.10		
Management Total Science and Technology	China	1513	126	Notice of Colores Technology and Engineering Chille	869.27 83.28	390.12 60.61	242.41 63.34	113.87 18.26	61.13	-	L*
Science and Technology Science and Technology	Cnina	1513	126	National Science, Technology and Engineering Skills	85.28	00.01	03.34	18.26	-	-	L*
Total					83.28	60.61	63.34	18.26			
Security	AU	1178	004	UPDF Peace Keeping Mission in Somalia	362.93	-	-	-	-	-	G
Security Total		22.0			362.93	-	-	-	-	-	_
Trade & Industry	World Bank	1291	015	Great Lakes Trade Facilitation Project	17.03	10.27	-	-	-	-	L
Trade & Industry Total	*****		0		17.03	10.27	-	-	-	-	
Water & Environment	UKEF	1	019	Development of Solar Powered Irrigation and Water	- 40.25	78.03	118.62	121.06	82.32		L*
Water & Environment	AfDB NDF	1417 1417	019 019	Farm Income Enhancement and Forest Conservation II Farm Income Enhancement and Forest Conservation II	40.35	23.95 4.64	-	-	-	-	L*
Water & Environment Water & Environment	NDF Korea Exim Bank		019	Farm Income Enhancement and Forest Conservation II Farm Income Enhancement and Forest Conservation II	5.76 23.06	4.64 34.77	46.98	11.99	-	-	L ĭ
Water & Environment Water & Environment	France-AFD	141/	019	Forest and Resilient Landscapes Project	23.00	34.77	58.72	113.87	244.52	186.14	L.
Water & Environment	AfDF		019	Integrated Fisheries and Water Resources Management	10.09	-	- 30.72	-	244.52	- 100.14	L
Water & Environment	Germany		019	Integrated Program to Improve the Living Conditions	34.47	34.65	11.71	-	-	-	G
Water & Environment	Germany		019	Integrated Programme to Improve the Living	19.10	19.20	11.71	-	-	-	G
Water & Environment	France		019	Integrated Water Management Project	57.65	158.19	242.72	246.71	187.46	-	L
Water & Environment	France-AFD		019	Irrigation for Climate Resilience Project	-	-	78.30	151.82	326.02	248.18	L
Water & Environment	BADEA		019	Irrigation Schemes Development in Unyama, Namalu	11.53	11.30	23.49	5.69	-	-	L
Water & Environment	IDB	1102	019	Irrigation Schemes Development in Unyama, Namalu	31.83	41.60	129.71	94.32	- 51.05	-	L
Water & Environment	France	1193 1193	019	Kampala Water Lake Victoria Water and Sanitation	49.00	96.04	149.74	96.79	51.96	-	L
Water & Environment Water & Environment	France France-AFD	1193	019 019	Kla Water L.Vict Water Sanitation Program-Phase II Multi purpose bulk water kanyareru and kiruhura	57.65	50.22 27.04	39.15 62.64	39.95	69.28	41.36	L ĭ
Water & Environment	EU	1	019	Multi purpose bulk water supply in Isingiro	-	27.04	3.45	7.05	14.38		G
Water & Environment	France-AFD		019	Multi purpose bulk water supply in Isingiro		-	1.30	2.64	5.40	4.11	G
Water & Environment	France-AFD	1	019	Multi purpose bulk water supply in Isingiro	-	-	29.79	57.76	124.03	94.42	L
Water & Environment	AfDB	1188	019	Protection of Lake Victoria-Kla Sanitation Programme	-	-	-	-	-	-	L
Water & Environment	AfDB		019	Strategic Towns Water and Sanitation Project	43.20	43.09	78.42	54.28	12.92	-	L
Water & Environment	France-AFD		019	Water and sanitation infrastructure in south west towns	40.97	116.16	194.26	119.86	=	-	L
Water & Environment	AfDF		019	Water and Sanitation Sector Programme Support Phase	98.61	42.95	33.48	-	-	-	L
Water & Environment											
Total	***	1210			523.29	781.83	1,314.18	1,123.79	1,118.28	585.16	Ţ
Works & Transport	World Bank AKA Ausfuhrkr	1310 1284	113 016	Albertine Region Sustainable Development Bukasa Inland Port	21.37 59.22	19.39	1.00	-	-		L r*
Works & Transport Works & Transport	AfDB	1404	113	Busega-Mpigi Expressway	208.42	231.51	66.55	-	-	-	L*
Works & Transport	China	1373	016	Entebbe Airport Rehabilitation	38.43	231.31	- 00.55	-	-	-	L*
Works & Transport	World Bank	30.0	113	Humanitarian Roads (Moyo-Yumbe-Koboko road)	-	37.66	117.45	227.73	183.39	-	L
Works & Transport	EU	1105	016	Institutional Capacity building for the Transport Sector	4.61	-	-	-	-	-	G
Works & Transport	EU	1105	118	Institutional Capacity building for the Transport Sector	1.73	-	=	=	=	-	G
	UK	1489	016	Kabale Airport (Albertine Region)	536.14	179.63	-	-	-		L*
Works & Transport	AfDB	 	113	Kabale-Lake Bunyonyi/Kisoro-Mgahinga Tourism	-	18.68	58.26	112.96	90.97	-	L
Works & Transport	AfDB	1319	113	Kampala City Roads Rehabilitation Project Kla Flyover Construction and Road Upgrading Project	99.13	57.78	180.18	349.37	281.33	-	L ĭ
Works & Transport Works & Transport	Japan China	1180	113	Kla-Entebbe Express Highway	10.17	-	-	-	-	-	L.
Works & Transport	EU	1278	113	Kla-Entebbe Express Highway Kla-Jinja Express Highway	87.53	117.02	190.40	-	-	-	G
Works & Transport	AfDB & EU	1278		Kla-Jinja Highway	285.01	381.05	620.00	-	-	-	L*
Works & Transport	AfDB	1456	016	Multinational Lake Victoria Martime Comm. &	16.14	21.63	5.48	-	-	-	L
Works & Transport	IDB	1322	113	Muyembe-Nakapiripirit Road	50.84	-	-	-	-	-	L*
Works & Transport	World Bank	1313	113	North Eastern Road-Corridor Asset Management	129.20	24.11	18.79	18.22	-		L
Works & Transport	Spain	1177	113	Refurbishment of the metric gauge railway line	- 717.57	12.55	35.43	34.35	36.88	37.43	L
Works & Transport	China	1176 1176	113	Road Infrastructure for Delivery of First Oil (Hoima-	717.54	716.52	150.96 192.73	192.74	196.59		L* L*
Works & Transport Works & Transport	China China	1176	113	Road Infrastructure for Delivery of First Oil lot 4 Road Infrastructure for Delivery of First Oil lot 5	-	188.79	472.14	770.94	196.59	-	L*
Works & Transport	China	1176	113	Road Infrastructure for Delivery of First Oil lot 6	-	100.77	192.30	192.74	196.59		L*
Works & Transport	IDB	1402	113	Rwenkunye-Apac-Lira-Kitgum-Musingo Road	100.66	254.57	247.15	1)2.74			L*
Works & Transport	China	1097	016	Standard-Gauge Railway	-	-	-	645.25	1,316.31		L*
Works & Transport	OPEC		113	Trinyinyi- Pallisa- Kumi/ Pallisa Kamonkoli	122.01	204.43	106.55	-	-	-	L
Works & Transport	Japan	1031	113	Upgrading of Atiak-Nimule Road Project	-	-	-	-	-		L
Works & Transport	AfDB	1040	113	Upgrading of Kapchorwa-Suam Road	114.76	76.62	0.83	-	-	-	L*
Works & Transport	BADEA	1490	113	Upgrading of Luwero - Butalangu Road	20.52	20.63	-	-	-	-	L
Works & Transport	OPEC AfDB	1490 1312	113	Upgrading of Luwero - Butalangu Road Upgrading of Luwethakha Roads - RSSP5	17.80 50.84	17.89	-	-	-	-	L ĭ
Works & Transport Works & Transport	BADEA	952	113	Upgrading of Lwakhakha Roads - RSSP5 Upgrading of Masaka-Bukakata Road	19.52	9.04	16.44	-	-	-	L ĭ
Works & Transport	IDB	952	113	Upgrading of Masaka-Bukakata Road	14.41	17.38	20.55	-		-	L
Works & Transport	OFID	952	113	Upgrading of Masaka-Bukakata Road	36.20	7.53	13.70	-	-		L
Works & Transport	UK	1038	113	Upgrading of Ntungamo-Mirama Hills Road		-	-	-	-	-	L
Works & Transport	AfDB	1311	113	Upgrading of Rukungiri-Ishasha - RSSP 5	70.15	-	-	-	-	-	L
Works & Transport Total Grand Total					2,832.34 9,433.59	2,614.43 6,612.27	2,706.88 7,404.31	2,544.30 6,607.89	2,302.05 5,176.03	4,780.45 5,510.38	

Vote Code	District	Unconditional Grants									
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditinal Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
	Adjumani District	313,882,158	220,167,992	0	,	93,714,166	0	00),-00	(0	0
	Apac District	0	0	0	_	0	0		(0	0
	Arua District	0	0	0		0	0		(0	0
	Bugiri District	0	0	0	_	0	0		(0	0
505	Bundibugyo District	656,146,200	407,253,500	0	407,253,500	248,892,700	0	=,	(0	0
	Bushenyi District	202,616,005	125,000,000	0	,,	77,616,005	0	,,	() (0
	Busia District	0	0	0		0	0		(0	0
	Gulu District	0	0	0		0	0		() (0
	Hoima District	186,453,938	155,043,161	0	155,043,161	31,410,777	0	,,	() (0
	Iganga District	29,733,264	29,733,264	0	,,	0	0		(0	0
511	Jinja District	802,800,168	533,534,904	0	000,00.,00	269,265,264	0		() (0
512	Kabale District	358,575,076	287,001,875	0	201,001,013	71,573,201	0	71,575,201	(7	0
513	Kabarole District	645,351,790	479,076,036	0		166,275,754	0		() (0
	Kaberamaido District	105,116,482	78,081,528	0	. 0,00-,0-0	27,034,954	0	,	() (0
	Kalangala District	95,703,060	66,376,008	0	00/0.0/000	29,327,052	0	,,	(
	Kamuli District	333,348,355	0	0	v	0	0			0 (0
518	Kamwenge District		177,229,380	0	,	156,118,976	0		() (0
	Kanungu District	790,743,040	608,214,228	0	***************************************	182,528,812	0	,,	(<u> </u>	0
520 521	Kapchorwa District	1.092.241.825	762 202 200	0	_	320.040.647	0		(-
521	Kasese District Katakwi District	1,092,241,825	762,292,208 147,975,180	0	,	329,949,617 35,369,855	0	0-0/0 .0/0		,	0
		243,538,584	164,618,868	0		78,919,716	0		() (0
	Kayunga District			-			-		-		0
	Kibaale District	542,003,997 586,354,883	506,217,396 439,821,044	0	000,,000	35,786,601	0	00).00)002	(0
	Kiboga District	244,774,471	223,365,576	0		146,533,839 21,408,895	0	110,555,055	(,	0
	Kisoro District Kitgum District	244,774,471	223,365,576	0		21,408,895	0		() (0
528	Kotido District	0	0	0		0	0	•	() (0
	Kumi District	11,158,548	11,158,548	0		0	0				-
	Kyenjojo District	1.133.619.558	868,211,952	0		265,407,606	0			,	
	Lira District	1,133,019,338	008,211,332	0		203,407,000	0) (·
532	Luwero District	874,202,334	596,393,796	0		277.808.538	0	•		<u> </u>	
	Masaka District	074,202,334	330,333,730	0	330,333,730	277,000,530	0	£77,000,550		`	
534	Masindi District	0	0	0	0	0	0		i		0
	Mayuge District	533,741,030	416,950,988	0		116,790,042	0		i		0
	Mbale District	740,729,206	568,410,648	0		172,318,558	0) (0
537	Mbarara District	0	0	0	, . , . ,	0	0		(0
	Moroto District	0	0	0	0	0	0	0	() (0
	Moyo District	195,265,647	153,644,616	0	153,644,616	41,621,032	0	41,621,032	() (0
	Mpigi District	277,913,559	174,769,152	0		103,144,407	0		() (0
	Mubende District	225,287,831	176,165,388	0	176,165,388	49,122,443	0	49,122,443	(0
	Mukono District	0	0	0		0	0		(0
543	Nakapiripirit District	68,642,768	42,232,932	0	42,232,932	26,409,836	0	26,409,836	() (0
544	Nakasongola District	554,872,981	444,804,336	0		110,068,645	0	110,068,645	() (0
545	Nebbi District	6,660,144	6,660,144	0	6,660,144	0	0		(0	0
	Ntungamo District	639,205,567	406,095,704	0		233,109,863	0		() (0
547	Pader District	100,073,226	52,826,136	0	52,826,136	47,247,090	0	47,247,090	() (0
	Pallisa District	202,811,082	98,261,544	0	00/-0-/0	104,549,538	0		() (0
	Rakai District	342,908,312	308,788,692	0	308,788,692	34,119,620	0	0.,0,0-0	(,	0
	Rukungiri District	609,084,363	481,149,156	0	,,	127,935,207	0	//	(,	0
	Sembabule District	408,496,152	334,422,480	0	33 1, 12E, 100	74,073,672	0	71,073,072	(<u> </u>	
552	Sironko District	466,136,444	353,097,108	0	353,097,108	113,039,336	0	-,,-	(0	0
553	Soroti District	0	0	0	0	0	0		() (0
	Tororo District	268,504,774	162,550,104	0		105,954,670	0		(<u> </u>	0
	Wakiso District	3,666,800,241	1,483,483,844	0	1,103,103,011	2,183,316,397	0	=,===,===,==.	(0	,
	Yumbe District	293,481,067	177,887,784	0	177,007,701	115,593,283	0		(7	0
	Butaleja District	191,007,761	73,175,856	0		117,831,905	0	,	(0	0
	Ibanda District	498,535,250	352,471,632	0	00-,,00-	146,063,618	0	,,	(0	0
	Kaabong District	113,225,205	68,895,331	0	00,055,551	44,329,875	0	,,	(,	
560	Isingiro District	753,482,535	538,864,352	0	538,864,352	214,618,183	0	214,618,183	() (0

Vote Code	District	Unconditional Grants									
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditinal Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
561	Kaliro District	254,691,889	195,567,564	C	195,567,564	59,124,325	0	59,124,325		0	0
562	Kiruhura District	322,550,046	252,018,707	C	252,018,707	70,531,338	0	70,531,338		0	0
563	Koboko District	0	0	C	0	0	0	0		0	0
564	Amolatar District	316,155,526	231,663,228	(231,663,228	84,492,298	0	84,492,298		0	0
565	Amuria District	185,282,067	150,328,957	C	150,328,957	34,953,110	0	34,953,110		0	0
566	Manafwa District	277,235,919	176,960,784	C	176,960,784	100,275,135	0	100,275,135		0	0
567	Bukwo District	227,936,553	190,482,972	C	190,482,972	37,453,581	0	37,453,581		0	0
	Mityana District	478,036,496	445,375,484		,	32,661,012	0	32,661,012		-	0
	Nakaseke District	958,518,937	778,752,444		,	179,766,493	0	179,766,493			0
	Amuru District	188,158,281	149,246,092	C	,	38,912,189	0	38,912,189		-	0
_	Budaka District	221,871,115	144,826,752	C	,,	77,044,363	0	77,044,363			0
	Oyam District	129,986,841	84,615,104	(- // -	45,371,737	0	45,371,737		-	0
	Abim District	170,954,134	103,703,280	C	,	67,250,854	0	67,250,854		-	0
_	Namutumba District	208,981,236	145,481,088	C	-, -,	63,500,148	0	63,500,148		-	0
	Dokolo District	209,103,686	143,311,440	C	,	65,792,246	0	65,792,246		-	0
	Buliisa District	157,246,840	121,043,494	C		36,203,346	0	36,203,346		-	0
	Maracha District	265,651,270	227,572,572	C	,	38,078,698	0	38,078,698		-	0
	Bukedea District	226,925,001	181,553,264	C	101,333,201	45,371,737	0	45,371,737			0
	Bududa District	279,765,704	185,325,000			94,440,704	0	94,440,704		-	0
	Lyantonde District	211,679,222	161,306,544		,,-	50,372,678	0	50,372,678		•	0
	Amudat District	156,901,041	109,237,206		/	47,663,835	0	47,663,835		•	0
	Buikwe District	738,712,311	646,301,856	C	010,301,030	92,410,455	0	92,410,455		-	0
	Buyende District	199,828,822	121,534,224		,	78,294,598	0	78,294,598		•	0
	Kyegegwa District	377,870,821	300,201,340		000/-0-/0.0	77,669,481	0	77,000,401		-	0
	Lamwo District	197,171,139	125,181,193		,	71,989,946	0	71,989,946		•	0
_	Otuke District	208,458,214	175,380,456	C	,,	33,077,758	0	33,077,758		-	0
	Zombo District	465,191,383 173,256,869	324,646,872 140.387.484		0= 1/0 10/01	140,544,511 32,869,385	0	140,544,511		-	
	Alebtong District Bulambuli District	333,420,287	237.729.348		,,	95,690,939	0	32,869,385 95,690,939		-	0
	Buvuma District	214.538.739	168,541,884		- , .,	45,996,855	0	45,996,855		-	0
	Gomba District	153,897,367	109.359.120	(44,538,247	0	45,996,655		-	0
	Kiryandongo District	638,661,637	452,537,016		,,	186,124,621	0	186,124,621		-	0
593	Luuka District	118,555,805	77,976,636			40,579,169	0	40,579,169		-	0
	Namayingo District	295,406,211	242,949,807			52,456,404	0	52,456,404		-	0
	Ntoroko District	402,050,103	280,157,700			121,892,403	0	121,892,403		-	0
	Serere District	609,236,671	469,007,484		, - ,	140,229,187	0	140,229,187		-	0
	Kvankwanzi District	558,525,525	425,327,529			133,197,996	0	133,197,996		-	0
	Kalungu District	640,216,487	509,102,216			131,114,271	0	131,114,271		•	0
	Lwengo District	409,018,056	311,398,288			97,619,768	n	97,619,768		0	n
	Bukomansimbi District	190,260,424	153,015,216		,,	37,245,208	0	37,245,208		-	0
	Mitooma District	263,314,582	205,285,596			58,028,986	0	58,028,986		-	0
	Rubirizi District	251,093,573	178,061,764		,,	73,031,809	0	73,031,809		-	0
	Ngora District	242,366,310	189.076.416	(53,289,894	0	53,289,894		0	0
	Napak District	627,508,063	600,056,364	0	,,	27,451,699	0	27,451,699		0	0
	Kibuku District	195,709,208	157,213,764		,	38,495,444	0	38,495,444			0
606	Nwoya District	166,113,772	99,696,408	C	99,696,408	66,417,364	0	66,417,364		0	0
607	Kole District	188,654,211	150,367,140	C	150,367,140	38,287,071	0	38,287,071		0	0
608	Butambala District	184,354,348	133,356,552	C		50,997,796	0	50,997,796		0	0
609	Sheema District	937,328,330	737,141,328	C	737,141,328	200,187,002	0	200,187,002		0	0
610	Buhweju District	134,480,339	87,703,470	C	87,703,470	46,776,869	0	46,776,869		0	0
611	Agago District	551,788,709	435,468,888	C	435,468,888	116,319,821	0	116,319,821		0	0
612	Kween District	277,979,634	233,911,608	C	233,911,608	44,068,026	0	44,068,026		0	0
613	Kagadi District	413,178,199	224,553,107	C	224,553,107	188,625,092	0	188,625,092		0	0

Vote											
Code	District	Unconditional Grants		<u> </u>			<u> </u>	T	ı		
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditinal Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
	Kakumiro District	240,562,709	131,899,196	0	131,899,196	108,663,513	C	108,663,513	0	0	0
615	Omoro District Rubanda District	189,750,383 216,576,965	125,000,000 125,000,000	0	125,000,000	64,750,383 91,576,965	0	,,	0	0	0
617	Namisindwa District	278,653,087	192,547,284	0			0		0	0	0
618	Pakwach District	249,615,121	173,404,248	0	175,101,210	76,210,873	C	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	0	0
	Butebo District	161,411,718	125,000,000	0	,,		0	00,,0	0	0	·
	Rukiga District Kyotera District	349,106,752 503,552,508	282,534,492 333,472,572	0	282,534,492 333,472,572	66,572,260 170,079,936	0	00,572,200	0	0	·
	Bunyangabu District	631,170,683	405,770,604	0	405,770,604	225,400,079	0		0	0	0
623	Nabilatuk District	175,367,974	150,000,000	0	150,000,000	25,367,974	0	,,	0	0	0
624 625	Bugweri District Kasanda District	280,125,884 201.831.286	150,000,000 150,000,000	0	150,000,000 150,000,000	130,125,884 51,831,286	0	150,125,001	0	0	0
626	Kwania District	260.266.823	224,896,968	0	224,896,968	35,369,855	0	51,051,200	0		0
	Kapelebyong District	179,743,797	150,000,000	0		29,743,797	O		0	0	0
628	Kikuube District	261,163,983	150,000,000	0	150,000,000		C	,,	0	0	0
629 630	Obongi District Kazo District	252,731,616 325,548,542	219,028,740 276,009,354	0		, -, -	0	00).02/0.0	0		0
	Rwampara District	206,832,227	150,000,000	0			0		0	٠	0
632	Kitagwenda District	283,715,859	244,178,552	0	244,178,552	39,537,306	0	39,537,306	0	0	0
633	Madi-Okollo	180,785,660	150,000,000	0	150,000,000	30,785,660	0	00).00,000	0	0	0
634 635	Karenga District Kalaki District	209,770,066 285,094,456	180,234,641 224,719,896	0	180,234,641 224,719,896	29,535,424	0	29,535,424	0	0	0
751	Arua Municipal Council	1,182,391,796	879,905,535	879,905,535	224,713,830	302,486,261	100,203,435	00,574,500	30,000,000	5,212,432	48,120,000
752	Entebbe Municipal Council	1,017,594,797	652,940,417	652,940,417	(364,654,379	116,516,811	. 0	30,000,000	5,212,432	74,760,000
753	Fort-Portal Municipal Council	1,305,960,307	968,363,816	968,363,816	(337,596,490	94,004,844	0	30,000,000	5,212,432	92,760,000
754 755	Gulu Municipal Council Jinja Municipal Council	1,498,210,063 1,653,685,277	929,412,316 1,317,120,220	929,412,316 1,317,120,220		568,797,747 336,565,057	184,550,087 108,042,872	0	30,000,000 30,000,000	5,212,432 5,212,432	125,280,000 54,840,000
757	Kabale Municipal Council	1,123,752,469	813,545,690	813,545,690			89,251,584		30,000,000	5,212,432	72,720,000
	Lira Municipal Council	1,313,518,014	796,554,131	796,554,131	. (516,963,883	139,795,296	0	30,000,000	5,212,432	163,440,000
	Masaka Municipal Council	1,181,633,050	773,331,734	773,331,734	. (100,301,310	132,147,040	0	30,000,000	5,212,432	81,360,000
	Mbale Municipal Council Mbarara Municipal Council	1,631,134,866 1,641,402,259	1,196,977,112 939,112,522	1,196,977,112 939,112,522		434,157,754 702,289,737	129,783,938 223,440,031	0	30,000,000 30,000,000	5,212,432 5,212,432	110,040,000 169,560,000
762	Moroto Municipal Council	570,699,794	352,863,531	352,863,531	. (217,836,263	57,574,928	8 0	30,000,000	5,212,432	54,960,000
763	Soroti Municipal Council	1,068,347,939	742,315,530	742,315,530	(326,032,409	94,018,744	0	30,000,000	5,212,432	79,200,000
764 770	Tororo Municipal Council	858,638,149 1,288,069,672	593,126,592 839,127,759	593,126,592 839,127,759	(265,511,557 448,941,913	80,102,352	0	30,000,000	5,212,432	52,320,000 113,640,000
771	Kasese Municipal Council Hoima Municipal Council	1,288,069,672	567,459,186	567,459,186		448,941,913	135,161,988 141,981,806	0	30,000,000 30,000,000	5,212,432 5,212,432	113,640,000
772	Mukono Municipal Council	1,256,389,201	758,060,789	758,060,789	(498,328,412	177,826,001	. 0	30,000,000	5,212,432	78,720,000
773	Iganga Municipal Council	1,246,513,218	953,728,427	953,728,427	(292,784,792	91,494,301		30,000,000	5,212,432	58,200,000
774	Masindi Municipal Council Ntungamo Municipal Council	1,106,733,161 829,955,523	683,889,507 574,905,859	683,889,507 574,905,859		422,843,654 255,049,664	133,387,881 64,981,864	. 0	30,000,000 30,000,000	5,212,432 5,212,432	90,480,000 72,240,000
776	Busia Municipal Council	913,835,792	617,136,528	617,136,528		296,699,264	91,764,864	. 0	30,000,000	5,212,432	63,240,000
777	Bushenyi- Ishaka Municipal Council	959,661,979	627,477,482	627,477,482	(332,184,497	81,684,987	0	30,000,000	5,212,432	108,960,000
778	Rukungiri Municipal Council	1,144,199,518 1,772,611,416	877,542,819	877,542,819	(266,656,699	77,098,890	0	30,000,000	5,212,432	55,920,000
779 780	Nansana Municipal Council Makindye-Ssabagabo Municipal Council	1,772,611,416 1,399,072,218	667,086,007 596,005,351	667,086,007 596,005,351	0	1,105,525,410 803,066,867	422,362,811 335,517,990		30,000,000 30,000,000	5,212,432 5,212,432	186,480,000 75,960,000
781	Kira Municipal Council	1,472,349,234	612,230,623	612,230,623		860,118,612	369,948,223	0	30,000,000	5,212,432	64,680,000
782	Kisoro Municipal Council	869,727,276	624,880,831	624,880,831		244,846,446	62,936,046	0	30,000,000	5,212,432	66,120,000
783 784	Mityana Municipal Council Kitgum Municipal Council	1,016,844,397	633,503,659 862,934,969	633,503,659 862,934,969	0	383,340,739	123,192,471	. 0	30,000,000	5,212,432	75,480,000 93,480,000
	Koboko Municipal Council	1,186,490,879 1,000,122,512	862,934,969 668,029,807	862,934,969 668,029,807		323,555,910 332,092,706	86,626,534 99,015,063	0	30,000,000	5,212,432 5,212,432	79,920,000
786	Mubende Municipal Council	1,051,900,291	602,479,555	602,479,555			136,027,727	0	30,000,000	5,212,432	115,560,000
	Kumi Municipal Council	853,683,938	544,767,043	544,767,043	(308,916,896	76,904,467	0	30,000,000	5,212,432	101,040,000
788 789	Lugazi Municipal Council Kamuli Municipal Council	1,072,275,246 1,006,778,206	600,955,783 682,791,319	600,955,783 682,791,319		471,319,463 323,986,887	138,976,701 93,336,187	, 0	30,000,000 30,000,000	5,212,432 5,212,432	130,200,000 85,200,000
,05	Kamuli Municipal Council Kapchorwa Municipal Council	976,358,996	549,649,027	549,649,027	' (426,709,970	93,336,187 86,840,421	. 0	30,000,000	5,212,432	85,200,000 186,720,000
791	Ibanda Municipal Council	1,208,522,358	813,410,113	813,410,113	i c	395,112,246	121,919,586	5 0	30,000,000	5,212,432	87,480,000
	Njeru Municipal Council	1,179,732,402	632,186,491	632,186,491	. (547,545,912	174,732,121	. 0	30,000,000	5,212,432	131,400,000
793 794	Apac Municipal Council Nebbi Municipal Council	1,030,461,298 859,548,199	703,457,695 608,042,755	703,457,695 608,042,755		327,003,604 251,505,445	103,032,260 80,533,547		30,000,000 30,000,000	5,212,432 5,212,432	55,440,000 45.000.000
_	Bugiri Municipal Council	859,548,199 856,850,224	622,824,691	622,824,691	. (70,809,926	5 0	30,000,000	5,212,432	49,920,000
796	Sheema Municipal Council	1,078,937,922	614,149,315	614,149,315	(464,788,607	116,877,885	0	30,000,000	5,212,432	163,320,000
797	Kotido Municipal Council	1,074,218,291	749,135,299	749,135,299		325,082,993	111,148,023	0	30,000,000	5,212,432	58,200,000
L	Total	90,110,509,158	60,800,488,794	29,843,417,827	30,957,070,968	29,310,020,364	5,355,552,534	12,360,659,000	1,230,000,000	213,709,720	3,791,040,000

Vote												
Code	District	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	Distrct Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District
	Adjumani District	0		(2,550,705,501	2,304,557,288	2,304,557,288	646,146,076	290,904,686	135,743,928	(30,000,000
-	Apac District	0		(-/0 :0/-00/-00	1,454,906,734	1,454,906,734	488,332,464	225,190,910	92,260,589	(30,000,000
	Arua District	0		(3,003,003,330	2,457,046,249	2,457,046,249	1,412,759,701	525,634,079	393,589,839	25,000,000	30,000,000
	Bugiri District	0		(3,024,210,287	2,127,136,772	2,127,136,772	897,073,516	380,673,305	251,992,591	(30,000,000
	Bundibugyo District	0		(2,780,999,702	1,903,880,773	1,903,880,773	877,118,930	305,818,128	178,247,763	25.000.000	30,000,000
	Bushenyi District	0			3,055,922,171	2,356,872,360 1,380,753,809	2,356,872,360	699,049,811 866,144,889	250,648,445 331,595,244	128,637,766 215,618,061	25,000,000	
507	Busia District Gulu District	0			3,107,693,946	2,600,759,927	1,380,753,809 2,600,759,927	506.934.019	245.039.286	97.587.027		30,000,000
	Hoima District	0			2,060,579,186	1,406,671,519	1,406,671,519	653,907,667	268,939,519	136,135,024		30,000,000
	Iganga District	0				1,321,741,196	1,321,741,196	757,206,983	320,069,495	193,256,779		30,000,000
	Jinia District	0				1.870.910.436	1.870.910.436	785,350,171	308.017.269	178.108.447	25,000,000	47,143,000
512	Kabale District	0	0	i	3,466,432,771	2,807,171,850	2,807,171,850	659,260,921	244,558,364	120,746,765	25,000,000	30,000,000
	Kabarole District	0	0	(3,676,181,105	2,909,408,072	2,909,408,072	766,773,033	281,025,788	159,446,812	(30,000,000
514	Kaberamaido District	0	0	(1,185,672,400	721,579,599	721,579,599	464,092,801	210,889,077	83,178,272	(30,000,000
515	Kalangala District	0	0	(1,844,088,660	1,448,884,862	1,448,884,862	395,203,798	185,710,553	58,118,405		30,000,000
	Kamuli District	0		(3,679,032,167	2,617,155,537	2,617,155,537	1,061,876,630	417,334,950	293,287,964	(30,000,000
	Kamwenge District	0		(1,931,545,040	1,254,171,261	1,254,171,261	677,373,779	275,789,038	146,681,994	(30,000,000
519	Kanungu District	0	0	(2,626,661,544	1,817,905,287	1,817,905,287	808,756,257	310,464,055	166,221,640	(30,000,000
	Kapchorwa District	0		(-))	1,906,236,154	1,906,236,154	553,983,857	200,810,390	88,792,547	(30,000,000
	Kasese District	0		(4,321,453,710	2,927,470,235	2,927,470,235	1,393,983,475	490,615,919	373,449,933	(30,000,000
	Katakwi District	0		(2,279,818,009	1,586,231,512	1,586,231,512	693,586,497	258,142,197	129,724,058	(30,000,000
	Kayunga District	0		(2,501,502,010	1,557,257,219	1,557,257,219	804,705,427	343,050,686	211,633,224	(30,000,000
	Kibaale District	0		(2,373,133,023	1,756,157,984	1,756,157,984	623,281,845	257,124,493	136,347,718	(30,000,000
525	Kiboga District	0		(2,051,200,101	1,545,618,455	1,545,618,455	508,662,006	218,136,022	86,859,890	(30,000,000
	Kisoro District	0		(0)===)=00)000	2,372,916,556 1,930,017,906	2,372,916,556	838,382,483	351,272,107	199,760,916	(30,000,000
	Kitgum District	0		(2,597,875,162	, , ,	1,930,017,906	667,857,256	279,018,722	124,790,480	(30,000,000
528 529	Kotido District Kumi District	0			-/000/-00/00	1,432,331,828 1,707,901,547	1,432,331,828 1,707,901,547	466,856,726 612,733,128	235,899,696 269,158,712	84,626,662 139,726,118	(30,000,000
	Kyenjojo District	0			3,248,306,608	2,164,401,132	2,164,401,132	1,083,905,475	269,158,712 399.110.815	274,247,967		30,000,000
	Lira District	0			2,661,087,338	1,740,883,553	1,740,883,553	920,203,786	340,198,709	209,611,808	25,000,000	
532	Luwero District	0			2,786,784,492	1,844,352,379	1,844,352,379	942,432,113	369.374.055	238,187,626	23,000,000	30.000.000
	Masaka District	0	-	ì		1,465,022,465	1,465,022,465	628,955,666	258,081,369	129,677,914	25,000,000	47,143,000
	Masindi District	0	0		2,305,962,094	1,723,234,139	1,723,234,139	582,727,956	270,807,242	129,526,746	(30,000,000
	Mayuge District	0	0	(2,730,364,073	1,692,410,279	1,692,410,279	1,037,953,794	441,603,303	298,552,876	(30,000,000
536	Mbale District	0	0	(3,555,182,378	2,363,989,589	2,363,989,589	1,191,192,789	401,183,918	293,516,039	25,000,000	47,143,000
537	Mbarara District	0	0	(1,762,347,261	1,139,953,622	1,139,953,622	622,393,639	237,239,042	112,267,355	25,000,000	47,143,000
538	Moroto District	0	0	(1,761,098,595	1,313,142,451	1,313,142,451	447,956,145	219,147,710	66,596,932	(30,000,000
539	Moyo District	0	0	(1,818,674,897	1,376,504,745	1,376,504,745	442,170,151	202,524,678	69,509,093	(30,000,000
	Mpigi District	0		(2,093,111,251	1,409,566,900	1,409,566,900	683,544,351	266,301,762	137,825,106	25,000,000	
	Mubende District	0		(L,055,E0E,E11	1,739,034,990	1,739,034,990	914,227,281	379,447,520	239,817,064	(30,000,000
	Mukono District	0		(3,419,896,345	2,386,812,924	2,386,812,924	1,033,083,421	425,922,732	296,984,081	(30,000,000
543	Nakapiripirit District	0		(1,300,968,188	887,300,704	887,300,704	413,667,485	218,116,158	69,448,450	(0
	Nakasongola District	0	-	(2,136,184,250	1,500,272,370	1,500,272,370	635,911,880	256,569,841	124,865,623	(30,000,000
	Nebbi District	0		(2,461,434,266 2,346,981,813	2,461,434,266	705,709,807 1,200,134,328	282,212,403 406,896,531	149,850,347 283,858,931		30,000,000
	Ntungamo District Pader District	0		· `	3,547,116,141	2,346,981,813 1,744,026,740	2,346,981,813 1,744,026,740	1,200,134,328 741,708,382	406,896,531 288,383,023	283,858,931 138,535,684	(30,000,000
	Pallisa District	0	-		2,744,420,454	1,744,026,740	1,744,026,740	821,343,074	324,744,319	206,912,341		30,000,000
	Rakai District	0		(2,702,918,680	2,702,918,680	821,343,074 842,986,250	324,744,319	190,798,122		30,000,000
550	Rukungiri District	0				2,245,886,204	2,245,886,204	825,743,073	317,047,416	166,476,949		30,000,000
	Sembabule District	0		· ·		1,660,746,996	1,660,746,996	739,199,314	321,705,003	160,652,627		30,000,000
	Sironko District	0			2,697,881,606	1,718,836,855	1,718,836,855	979,044,751	306,220,543	203,338,393		30,000,000
	Soroti District	0				1,484,986,597	1,484,986,597	740,012,146	304,479,917	172,601,843	25,000,000	
	Tororo District	0				2,123,845,797	2,123,845,797	1,205,741,888	437,939,008	319,043,027	25,000,000	30,000,000
555	Wakiso District	0	0	(4,720,641,879	3,716,644,558	3,716,644,558	1,003,997,321	361,753,859	230,190,719	(30,000,000
	Yumbe District	0	0	(3,098,299,029	1,874,247,586	1,874,247,586	1,224,051,443	546,854,869	339,831,985	(30,000,000
	Butaleja District	0	0	(1,537,643,570	1,537,643,570	736,652,555	289,874,046	168,393,342	(30,000,000
558	Ibanda District	0	0	(2,480,833,559	1,886,678,586	1,886,678,586	594,154,972	225,818,316	104,045,020	(30,000,000
559	Kaabong District	0	0	(1,934,872,928	1,291,400,571	1,291,400,571	643,472,356	262,752,223	115,874,713	(0
560	Isingiro District	0	0		2,682,520,263	1,584,725,325	1,584,725,325	1,097,794,938	414,193,328	291,252,048	(30,000,000

Vote Code	District											
		o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	Distrct Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District
561	Kaliro District	0	0	0	2,239,618,862	1,551,348,428	1,551,348,428	688,270,434	298,179,124	177,234,849	0	30,000,000
562	Kiruhura District	0	0	0	2,046,596,999	1,428,911,240	1,428,911,240	617,685,759	247,779,454	116,537,382	25,000,000	30,000,000
563	Koboko District	0	0	0	1,904,449,361	1,326,505,939	1,326,505,939	577,943,422	248,645,719	118,090,795	0	30,000,000
564	Amolatar District	0	0	0	1,994,521,589	1,406,897,201	1,406,897,201	587,624,388	240,709,960	111,528,661	0	0
565	Amuria District	0	0	0	1,638,806,322	963,372,039	963,372,039	675,434,282	272,370,746	148,659,031	0	30,000,000
566	Manafwa District	0	0	0	3,249,723,547	2,442,927,558	2,442,927,558	806,795,989	264,079,945	164,820,277	0	30,000,000
567	Bukwo District	0	0	0	2,191,642,020	1,573,311,711	1,573,311,711	618,330,309	232,510,231	105,267,981	0	30,000,000
568	Mityana District	0	0	0	2,335,406,722	1,594,120,724	1,594,120,724	741,285,998	285,765,207	163,776,600	0	30,000,000
569	Nakaseke District	0	0	0	2,171,947,705	1,473,455,113	1,473,455,113	698,492,592	266,671,943	135,804,572	0	30,000,000
570	Amuru District	0	0	0	3,272,815,274	2,697,213,935	2,697,213,935	575,601,339	280,778,598	113,579,076	0	30,000,000
571	Budaka District	0	0	0	2,288,981,322	1,600,990,483	1,600,990,483	687,990,839	277,682,227	162,404,235	0	30,000,000
572	Oyam District	0	0	0		1,607,680,602	1,607,680,602	944,653,310	387,386,676	254,995,276	0	0
573	Abim District	0	0	0	2,020,666,959	1,448,417,259	1,448,417,259	572,249,701	234,365,608	94,026,696	0	30,000,000
574	Namutumba District	0	0	0	2,058,426,711	1,346,328,387	1,346,328,387	712,098,323	298,377,818	174,262,044	0	30,000,000
575	Dokolo District	0	0	0	2,071,861,878	1,407,405,125	1,407,405,125	664,456,753	259,204,955	137,660,321	0	30,000,000
576	Buliisa District	0	0	0	1,274,153,791	793,858,197	793,858,197	480,295,593	220,954,932	93,785,004	0	30,000,000
577	Maracha District	0	0	0	1,461,320,339	890,033,374	890,033,374	571,286,966	252,427,715	125,167,077	0	30,000,000
578	Bukedea District	0	0	0	1,883,303,567	1,286,142,140	1,286,142,140	597,161,427	275,223,153	136,497,121	0	30,000,000
579	Bududa District	0	0	0	2,058,117,152	1,180,246,415	1,180,246,415	877,870,737	328,791,269	189,155,066	0	0
580	Lyantonde District	0	0	0	1,727,145,259	1,253,218,368	1,253,218,368	473,926,891	197,052,663	73,145,449	0	30,000,000
581	Amudat District	0	0	0		854,333,941	854,333,941	407,397,042	218,126,924	69,523,593	0	0
582		0	0	0	1,902,897,674	1,378,421,143	1,378,421,143	524,476,531	209,600,312	82,936,580	0	30,000,000
	Buyende District	0	0	0		1,313,507,380	1,313,507,380	802,938,329	362,037,397	199,637,864	0	30,000,000
	Kyegegwa District	0	1 0	0		1,402,303,642	1,402,303,642	793.781.465	351,736,615	219.705.274	0	30,000,000
585	Lamwo District	0	1 0	0	, , , .	1,676,335,803	1,676,335,803	565,313,045	256,487,433	102,340,438	0	,,
586	Otuke District	0	0	0	-/- :-/- :-/- :-	1,295,926,714	1,295,926,714	518,216,662	226,015,057	92,397,258	0	30,000,000
	Zombo District	0		0		1,201,416,715	1,201,416,715	736,829,828	282,664,455	160,668,891	0	30,000,000
588	Alebtong District	0) 0	0	1,550,210,515	1,233,136,208	1,233,136,208	719,628,870	307.843.794	157,544,918	0	30,000,000
589	Bulambuli District	0	,	0	,,	2,185,130,714	2,185,130,714	934.236.601	302,357,076	180,721,801	0	30,000,000
590	Buvuma District	0	1 0	0	-, -,,-	1,699,132,114	1.699.132.114	510.007.941	224,245,548	92,593,688	0	30,000,000
591	Gomba District	0	0	0	,, .,	1,238,806,561	1.238.806.561	497.783.073	239,610,364	92,894,259	0	0.000,000
592		0	0	0	///	1,012,536,082	1,012,536,082	602,293,758	271.126.155	130,205,678	0	30,000,000
593	Luuka District	0	0	0	1,011,023,010	1,157,582,331	1,157,582,331	592,867,449	277,247,869	151,238,093	0	30,000,000
594	Namayingo District	0	0	0	-). 00). 10). 00	1,488,639,742	1,488,639,742	642,598,788	288,676,571	140,118,978	0	30,000,000
595	Ntoroko District	0	0	0		1,231,358,828	1,231,358,828	412.396.659	183.637.836	52.686.943	0	30,000,000
596	Serere District	0	0	0	2,218,272,605	1,447,926,025	1,447,926,025	770,346,580	318,454,446	187,191,647	0	30,000,000
597	Kvankwanzi District	0) 0	0	, , , , , , , , , , , , , , , , , , , ,	1,517,771,440	1,517,771,440	784.785.463	293.832.268	165.692.993	0	30,000,000
598	Kalungu District	0	0	0	/ / /	1,298,440,253	1,298,440,253	477,907,639	219,302,106	90,404,840	0	30,000,000
599	Lwengo District	0	0	0	1,110,511,032	1,298,440,233	1,298,440,233	674,280,767	277.871.013	147.918.573	0	30.000.000
600	Bukomansimbi District	0		0	///	1,226,705,194	1,226,705,194	446,294,140	214,611,858	86,693,341	0	30,000,000
	Mitooma District	0	0	0	,,	1,146,905,037	1,146,905,037	631.002.530	255,298,659	133.315.152	0	0
602	Rubirizi District	0	0	0		1,744,795,016	1,744,795,016	551,442,937	255,298,659	102,249,914	0	0
	Ngora District	0	0	0	E)E30,E31,333	773,354,866	773.354.866	490,265,868	223,946,609		0	30,000,000
		0	·	0			-/ /				0	30,000,000
	Napak District	0	0	0	E,15E,150,15E	1,629,640,324	1,629,640,324	563,098,168	264,195,398	104,844,358	0	0
605	Kibuku District	0		0	,,,,,,,,	1,334,560,135	1,334,560,135	702,548,054	298,392,300	189,985,167	0	0
606	Nwoya District	0			1,510,103,510	1,389,426,933	1,389,426,933	587,363,043	293,751,589	131,549,044	0	0
607	Kole District	0	0	0	2,001,300,103	1,434,535,591	1,434,535,591	649,832,874	286,575,904		0	0
608	Butambala District	0	,	0	/ //	974,676,798	974,676,798	386,531,783	189,239,967	66,702,838	0	•
609		0	0	0	2,001,151,053	1,555,109,448	1,555,109,448	509,345,211	191,450,581	70,761,935	0	30,000,000
610	Buhweju District	0	0	0	-,0-0,-00, .00	1,118,509,833	1,118,509,833	506,625,633	237,673,782	97,783,457	0	0
	Agago District	0	0	0	2,551,570,507	1,528,085,684	1,528,085,684	826,292,823	317,736,673	165,225,872	0	0
612		0	0	0	-//	1,536,755,552	1,536,755,552	589,417,607	228,291,516	103,050,134	0	0
613	Kagadi District	0	0	0	3,328,198,777	2,378,186,277	2,378,186,277	950,012,500	362,738,325	245,793,436	0	0

Vote												
Code	District		I				I		<u> </u>	I	T	l e
		o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honoraria for Municipal LLG Councillors	Distrct Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District
	Kakumiro District	0	0	0	2,340,091,852	1,503,355,865	1,503,355,865	836,735,987	386,086,705	258,812,681	. 0	C
	Omoro District	0	0	0	1,300,072,303	1,476,960,593	1,476,960,593	503,711,910 570.529.110	239,579,227	108,902,572	0	0
616 617	Rubanda District Namisindwa District	0	0	0	-/000/000/0-0	1,384,806,413 1,428,734,206	1,384,806,413 1,428,734,206	765,370,696	244,987,079 297,511,316	117,200,933 167,956,984	0	
618	Pakwach District	0	0	0		1,367,341,812	1,367,341,812	484,520,947	231,726,208	101,509,455	0	
619	Butebo District	0	0	0		1,216,474,708	1,216,474,708	429,796,264	199,950,932	75,936,323	0	C
	Rukiga District	0	0	0	1,548,631,772	1,148,573,708	1,148,573,708	400,058,063	188,266,487	60,712,849	0	,
	Kyotera District	0	0	0		1,749,334,236	1,749,334,236	656,104,163	268,113,571	142,729,685	0	
	Bunyangabu District Nabilatuk District	0	0	0	-,: 00,0-0,000	1,240,107,970 1,157,824,790	1,240,107,970 1,157,824,790	520,221,626 343,246,833	215,647,658 196,808,223	92,759,355 53,908,140	0	
	Bugweri District	0	0	0		1,152,469,746	1,152,469,746	436,543,328	209,683,099	85,169,808	0	(
	Kasanda District	0	0	0	2,241,843,902	1,474,680,153	1,474,680,153	767,163,748	307,516,346	179,602,982	. 0	C
626	Kwania District	0	0	0	2,373,733,143	2,024,368,040	2,024,368,040	551,367,104	251,310,742	119,342,755	0	C
	Kapelebyong District	0	0	0	-/000/000/000	955,019,315	955,019,315	398,889,743	198,086,993	69,509,093	0	C
628 629	Kikuube District Obongi District	0	0	0	1,948,167,224 1,853,691,443	1,337,132,063 1,553,737,936	1,337,132,063 1,553,737,936	611,035,161 299,953,508	309,213,434 164.355.523	170,760,593 33,721,207	0	0
629	Obongi District Kazo District	0	0	0	1,853,691,443 2,237,608,160	1,553,737,936 1,674,224,520	1,553,737,936 1,674,224,520	299,953,508 563,383,641	164,355,523 255,733,089	33,721,207 126,887,040	0	0
631	Rwampara District	0		0	2,335,074,364	1,900,888,559	1,900,888,559	434,185,805	214,507,878	77,007,234	. 0	0
632	Kitagwenda District	0	0	0	2,091,666,314	1,600,646,682	1,600,646,682	491,019,632	233,166,052	106,186,842	. 0	0
633	Madi-Okollo	0	0	0	_,000,000,000	1,533,317,487	1,533,317,487	533,051,204	244,112,666	116,960,123	0	0
634	Karenga District	0	0	0	2,00.,0.0,000	1,502,180,236	1,502,180,236	385,193,454	193,454,830	54,497,431	0	0
635	Kalaki District	0	0	0	2,070,372,786	1,618,896,961	1,618,896,961	451,475,825	216,426,276	90,480,865	0	0
751	Arua Municipal Council Entebbe Municipal Council	4,291,791 4,217,092	100,203,435 116,516,811	14,455,168 17,431,232	0	0	0	0	0	0	0	,
753	Fort-Portal Municipal Council	4,217,092	94,004,844	17,431,232	0	0	0	0	0	0	0	0
754	Gulu Municipal Council	7,318,741	184,550,087	31,886,399	0	0	0	0	0	0	0	0
755	Jinja Municipal Council	6,193,218	108,042,872	24,233,664	0	0	0	0	0	0	0	0
757	Kabale Municipal Council	5,914,795	89,251,584	17,856,384	0	0	0	0	0	0	0	0
758	Lira Municipal Council	5,133,852	139,795,296	33,587,007	0	0	0	0	0	0	·	0
	Masaka Municipal Council Mbale Municipal Council	3,626,292 6,804,391	132,147,040 129,783,938	23,808,512 22,533,056	0	0	0	0	0	0	·	
	Mbarara Municipal Council	5,996,284	223,440,031	44,640,959	0	0	0	0	0	0	-	0
762	Moroto Municipal Council	1,460,024	57,574,928	11,053,952	0	0	0	0	0	0	0	0
763	Soroti Municipal Council	4,875,801	94,018,744	18,706,688	0	0	0	0	0	0	0	0
764	Tororo Municipal Council	4,169,557	80,102,352	13,604,864	0	0	0	0	0	0	0	0
770	Kasese Municipal Council	5,106,688	135,161,988	24,658,816	0	0	0	0	0	0	0	0
771 772	Hoima Municipal Council Mukono Municipal Council	3,992,996 5,785,769	141,981,806 177,826,001	24,658,816 22,958,208	0	0	0	0	0	0	0	0
773	Iganga Municipal Council	1,928,590	91,494,301	14,455,168	0	0	0	0	0	0	0	0
	Masindi Municipal Council	4,441,189	133,387,881	25,934,272	0	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	1,052,575	64,981,864	16,580,928	0	0	0	0	0	0	0	0
776	Busia Municipal Council	1,962,544	91,764,864	12,754,560	0	0	0	0	0	0	0	C
777	Bushenyi- Ishaka Municipal Council	3,809,644	81,684,987	20,832,448	0	0	0	0	0	0	0	0
778 779	Rukungiri Municipal Council Nansana Municipal Council	3,470,103 5.945.501	77,098,890 422,362,811	17,856,384 33,161,855	0	0	0	0	0	0	0	0
780	Makindye-Ssabagabo Municipal Council	2,151,768	335,517,990	18,706,688	0	0	0	0	0	0	0	
781	Kira Municipal Council	3,323,654	369,948,223	17,006,080	0	0	0	0	0	0	0	
782	Kisoro Municipal Council	1,060,993	62,936,046	16,580,928	0	0	0	0	0	0	0	
783	Mityana Municipal Council	3,730,309	123,192,471	22,533,056	0	0	0	0	0	0	0	C
784	Kitgum Municipal Council	2,903,722	86,626,534	18,706,688	0	0	0	0	0	0	0	0
785 786	Koboko Municipal Council Mubende Municipal Council	2,349,219 3,209,490	99,015,063 136,027,727	16,580,928 23,383,360	0	0	0	·	Ü	0		0
	Kumi Municipal Council	1,849,449	76,904,467	17,006,080	0	0	0		0	0		
788	Lugazi Municipal Council	2,869,663	138,976,701	25,083,968	0	0	0	0	0	0	0	
789	Kamuli Municipal Council	2,446,913	93,336,187	14,455,168	0	0	0	0	0	0	0	(
	Kapchorwa Municipal Council	2,611,513	86,840,421	28,485,183	0	0	0	0	0	0	·	C
	Ibanda Municipal Council	4,772,130	121,919,586	23,808,512	0	0	0	0	0	0	0	0
792 793	Njeru Municipal Council Apac Municipal Council	3,834,358 1,376,316	174,732,121 103,032,260	27,634,879 28,910,335	0	0	0	0	0	0	0	
793	Nebbi Municipal Council	1,376,316	80.533.547	8,928,192	0	0	0	0	0	0	0	(
795	Bugiri Municipal Council	1,321,121	70,809,926	5,952,128	0	0	0	0	0	0	0	(
796	Sheema Municipal Council	4,015,221	116,877,885	28,485,183	0	0	0	0	0	0	0	(
797	Kotido Municipal Council	1,296,627	111,148,023	8,077,888	0	0	0	0	0	0	0	C
ш	Total	148,100,768	5,355,552,534	855,405,808	309,061,955,161	217,831,316,024	217,831,316,024	91,230,639,136	37,698,421,935	20,000,000,000	275,000,000	2,777,144,000

Vote Code	District					Discretionary Developm	nent Equalisation Grants					
		o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development Equalisation Grant
	Adjumani District	25,392,379	87,000,000	8,230,461	68,874,623	70,261,215	0	C	70,261,215	C	(1,550,808,680
	Apac District	25,392,379	74,280,000	6,771,275	34,437,311	0	0	C	0	C	(914,204,518
	Arua District	25,392,379	254,280,000	27,066,286	131,797,117	0	0	,	,	C	<u> </u>	3,307,214,003
	Bugiri District	25,392,379	114,600,000	13,211,210	81,204,030	07.405.504	0	C		C		751,255,551
505	Bundibugyo District	25,392,379	185,520,000	11,415,350	140,725,309	87,406,594	0		87,406,594	C		546,928,842
_	Bushenyi District	25,392,379	135,000,000 165,120,000	11,551,166 12,963,655	75,677,055 85,455,550	31,744,706	0	0	0-7:,	(196,522,427
	Busia District Gulu District	25,392,379 25,392,379	66.120,000	5.807.104	36,988,223	0	0		0			937,615,446
509	Hoima District	25,392,379	147,120,000	5,931,306	40,389,439	18,355,153	0		18,355,153			303,927,803
	Iganga District	25,392,379	119,280,000	14,788,875	54,419,455	10,555,155	0			0)	489,992,540
	Jinia District	25,392,379	118,440,000	17,350,517	65,898,559	134,307,397	0		134.307.397	0)	
512	Kabale District	25,392,379	156,000,000	13,688,790	68,874,623	29,967,592	0		29,967,592			201,373,373
	Kabarole District	25,392,379	174,720,000	9,457,047	86,731,006	60,425,042	0		60,425,042	C		584,404,055
	Kaberamaido District	25,392,379	81,240,000	4,482,738	28,910,335	17,629,261	. 0	0		C)	956,884,024
_	Kalangala District	25,392,379	54,360,000	2,933,630	38,688,831	16,761,531	0	C		C)	120,193,648
517	Kamuli District	25,392,379	187,320,000	17,558,811	90,982,526	0	0	C	0	C)	703,534,131
518	Kamwenge District	25,392,379	132,960,000	8,729,696	57,820,671	67,920,367	0	0	67,920,367	C)	296,184,003
519	Kanungu District	25,392,379	158,880,000	13,635,945	104,162,238	71,251,268	0	(71,251,268	C)	267,840,469
520	Kapchorwa District	25,392,379	126,720,000	5,741,183	76,527,359	0	0	0		0	(
	Kasese District	25,392,379	252,720,000	28,786,240	193,019,004	129,229,809	0	C	129,229,809	C	(1,236,887,690
522	Katakwi District	25,392,379	168,720,000	8,481,721	73,126,143	23,578,927	0	0	23,578,927	C)	1,230,307,294
	Kayunga District	25,392,379	108,120,000	16,359,059	70,150,079	44,391,035	0	0	44,391,035	C)	1,003,104,581
	Kibaale District	25,392,379	105,360,000	4,434,152	64,623,103	20,876,295	0	,		C	'	213,170,001
	Kiboga District	25,392,379	81,000,000	7,327,283	59,946,431	61,344,646	0	C	01,547,040	C)	433,771,371
526	Kisoro District	25,392,379	135,000,000	15,753,050	81,204,030	13,149,554	. 0	C	13,149,554	C		322,506,717
	Kitgum District	25,392,379	137,280,000	8,878,332	62,497,343	0	0	C	0	C)	1,283,593,532
	Kotido District	25,392,379	56,760,000 73,680,000	2,716,742	31,461,247	0	0	0	-	0		1,414,237,406
529 530	Kumi District Kyenjojo District	25,392,379 25,392,379	199,440,000	8,452,208 12,012,941	66,323,711 143,701,373	108.028.375	0		108,028,375			1,527,777,242
	Lira District	25,392,379	182,040,000	12,012,941	76,102,207	108,028,375	0		108,028,375			1,625,471,957
	Luwero District	25,392,379	153,000,000	23,591,271	102,886,782	126,477,579	0		126,477,579			931,215,429
	Masaka District	25,392,379	93,600,000	8.821.261	41,239,743	120,477,373	0	0		0		245,656,796
	Masindi District	25,392,379	86,040,000	9,500,342	31,461,247	0	0		0	0)	1,215,462,854
	Mayuge District	25,392,379	132,480,000	15,116,341	94.808.894	66.448.245	0		66,448,245			814.005.317
	Mbale District	25,392,379	236,520,000	16,610,319	145,827,133	76,169,587	0		76,169,587	C		2,074,955,606
537	Mbarara District	25,392,379	117,360,000	10,799,992	47,191,871	0	0		0	C		188,397,258
538	Moroto District	25,392,379	75,240,000	2,668,788	28,910,335	0	0	(0	0) (1,142,912,178
539	Moyo District	25,392,379	69,840,000	6,640,322	38,263,679	26,283,199	0	C	26,283,199	C)	765,298,018
540	Mpigi District	25,392,379	109,200,000	11,035,065	61,647,039	62,901,754	. 0	C	62,901,754	C)	276,053,008
	Mubende District	25,392,379	159,000,000	8,294,480	72,275,839	27,594,602	0	0	27,594,602	C)	1,029,016,895
	Mukono District	25,392,379	148,080,000	19,122,918	87,581,310	0	0		0	0	(965,962,281
	Nakapiripirit District	25,392,379	65,760,000	3,064,099	31,886,399	19,539,271	0		19,539,271	C)	1,189,265,581
	Nakasongola District	25,392,379	111,720,000	11,686,983	75,677,055	42,163,543	0	C	12,103,513	C)	543,357,990
	Nebbi District	25,392,379	155,160,000	9,950,679	53,143,999	0	0	C	·	C		1,7 10,010,000
	Ntungamo District	25,392,379	287,760,000	22,525,114	143,701,373	84,520,895	0	0	84,520,895	C		375,801,086
	Pader District	25,392,379	169,080,000	9,113,266	81,204,030	35,265,017	0	C	35,265,017	C		1,401,439,116
	Pallisa District	25,392,379	142,920,000	10,170,005	81,204,030	79,451,074	0	C	75,151,071	C		2,555,565,756
_	Rakai District	25,392,379	196,080,000	11,817,646	71,850,687	19,988,109 42,286,155	0	0	//	0		369,418,767
	Rukungiri District Sembabule District	25,392,379 25,392,379	186,840,000 134,600,000	18,104,297 12,855,002	85,030,398 53,994,303	42,286,155 32,138,152	0		42,286,155 32,138,152	C		299,656,451
_		25,392,379	273,720,000	12,855,002	53,994,303 127,545,598	32,138,152 65,513,056	0	(, ,
	Sironko District Soroti District	25,392,379	108,120,000	12,827,838	127,545,598 48,467,327	65,513,056	0	,		(<u> </u>	1,413,447,818
	Tororo District	25,392,379	226,680,000	20,094,004	121,593,470	58,668,137	0	,	58,668,137		·	2,722,769,205
	Wakiso District	25,392,379	222,240,000	20,054,478	114,365,886	923,304,152	0		923,304,152			649,836,446
_	Yumbe District	25,392,379	158,040,000	14,668,148	109,264,062	78,551,828	0		78,551,828			3,491,187,715
	Butaleja District	25,392,379	126,240,000	10.872.085	85.880.702	74,199,451	0					1.957.190.433
558	Ibanda District	25,392,379	129,240,000	7,383,418	72,275,839	49,239,849	0		49,239,849	0		177,266,916
_	Kaabong District	25,392,379	141,480,000	4,014,452	93,958,590	36,051,692	. 0	0	36,051,692	C)	1,260,029,697
	Isingiro District	25,392,379	189,840,000	15,320,065	131,797,117	84,532,786	0	0	84,532,786	0		390,134,243

Vote												
Code	District					Discretionary Developm	nent Equalisation Grants					
		o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councillors	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development Equalisation Grant
561	Kaliro District	25,392,379	104,760,000	10,614,035	42,090,047	39,919,737	0	0	39,919,737	0)	0 483,553,472
562		25,392,379	100,680,000	5,122,529	67,174,015	28,606,680	0	0	28,606,680	C)	0 189,196,610
563		25,392,379	103,680,000	5,792,961	46,341,567	0	0	0	0	0)	0 1,249,308,191
564		25,392,379	127,080,000	6,811,182	76,102,207	41,837,740	0	0	11,037,710	0	'	795,274,626
565		25,392,379	114,120,000	7,514,463	77,377,663	23,570,000	0	0	23,570,000	C	'	0 1,484,489,204
566		25,392,379	210,840,000	7,075,998	104,587,390	44,970,974	0	0	11,570,571	C		0 1,072,363,695
567		25,392,379	135,960,000	6,295,080	82,904,638	24,379,370	0	0	24,379,370	C	, , , , , , , , , , , , , , , , , , ,	0 824,516,141
568	.,	25,392,379	139,680,000	11,216,261	85,455,550	18,778,217	0	0	10,770,217	C	<u> </u>	0 674,729,130
569		25,392,379	132,840,000	10,423,892	97,359,806	60,355,938	0	0	60,355,938	C	<u> </u>	519,236,806
570		25,392,379	81,480,000	6,532,758	37,838,527	27,277,660	0	0	27,277,660	C)	1,438,525,840
571		25,392,379	115,680,000	8,807,679	68,024,319	54,539,599	0	0	54,539,599	C)	1,767,254,678
572 573		25,392,379 25,392,379	169,680,000 88.320.000	16,216,452 6.186.427	90,982,526 93,958,590	29,683,617 52,664,196	0	0	29,683,617 52,664,196	C)	0 2,138,829,961 0 1,074,475,186
574		25,392,379	138,000,000	9,928,163	36,137,919	43,167,002	0	0	43,167,002)	0 1,074,475,186
575	Namutumba District Dokolo District					43,176,249	U	0		· ·		0 524,242,119
576		25,392,379 25,392,379	126,720,000 62,400,000	8,101,435 3,972,623	77,377,663 43,790,655	23.135.651	0	0	43,176,249 23,135,651)	0 1,178,227,449
	Maracha District	25,392,379	122,160,000	9,337,363	6,802,432	26,156,723	0	0	25,135,651) 	0 827,259,852
578		25,392,379	63.840.000	7,537,798	58.670.975	29,583,947	0	0	29,583,947		1	0 1,472,328,086
579		25,392,379	194,040,000	9,120,057	131,371,965	41,225,950	0	0	-,,-)	0 1,651,762,784
580		25,392,379	97.680.000	4,739,985	45.916.415	27.971.867	0	0			1	0 159,957,415
	Amudat District	25,392,379	69,000,000	1,120,484	24,233,664	39,512,695	0	0	/- /		1	0 1,231,385,443
582		25,392,379	128,760,000	6,972,669	40,814,591	40.930.925	0	0	40.930.925			0 198,252,402
583		25,392,379	133,560,000	5,969,121	46,341,567	54.132.553	0	0	-,,-	0	<u> </u>	703,694,818
584		25,392,379	99,600,000	6.125.310	61,221,887	43.207.980	0	0	43.207.980		<u> </u>	0 999.139.823
585	7-0-0	25,392,379	103,800,000	5.867.259	71.425.535	40,789,336	0	0	-, -,	0	<u> </u>	0 1,014,008,867
586		25,392,379	99,000,000	4,597,378	40.814.591	21,903,656	0	0	21,903,656)	0 900,498,527
587		25,392,379	162,720,000	8,210,088	67.174.015	90.122.559	0	0	,,	0)	0 1,686,407,903
588		25,392,379	130,440,000	8,461,348	59,946,431	21,660,189	0	0	21,660,189)	0 1,488,162,587
589		25,392,379	285,000,000	6,417,315	134,348,029	41,972,369	0	0	41,972,369	C		0 1,400,587,788
590		25,392,379	83,880,000	1.602.631	52,293,695	25,939,987	0	0	25,939,987	0)	0 176,596,840
591	Gomba District	25,392,379	90,720,000	7.076.023	42.090.047	25,390,778	0	0	25,390,778	0		0 225,753,209
592		25,392,379	93,960,000	8,244,042	43,365,503	96,226,485	0	0	96,226,485	C		0 1,217,591,834
593	Luuka District	25,392,379	71,160,000	8,732,981	59,096,127	26,665,789	0	0	26,665,789	0)	0 430,890,674
594	Namayingo District	25,392,379	90,720,000	6,043,820	61,647,039	35,230,159	0	0	35,230,159	C)	0 404,902,630
595	Ntoroko District	25,392,379	82,320,000	2,886,094	65,473,407	39,662,629	0	0	39,662,629	C)	0 267,010,167
596	Serere District	25,392,379	117,240,000	9,588,622	82,479,486	58,260,777	0	0	58,260,777	0		1,952,377,674
597	Kyankwanzi District	25,392,379	168,840,000	7,069,232	93,958,590	55,110,021	. 0	0	55,110,021	0		709,983,477
598	Kalungu District	25,392,379	82,200,000	8,739,771	51,868,543	53,037,141	. 0	0	53,037,141	0)	0 214,592,042
599	Lwengo District	25,392,379	124,440,000	10,838,131	57,820,671	44,471,009	0	0	11,171,003	0		316,473,666
600	Bukomansimbi District	25,392,379	80,160,000	6,274,708	33,161,855	21,465,190	0	0	21,465,190	C		0 211,885,391
601		25,392,379	129,480,000	10,138,678	77,377,663	22,839,341	. 0	0	22,839,341)	0 210,650,560
602	Rubirizi District	25,392,379	121,920,000	4,807,893	73,126,143	30,254,711	. 0	0	30,254,711	C)	0 168,148,397
603	Ngora District	25,392,379	62,520,000	6,824,763	61,647,039	33,666,980	0	0	33,666,980	C)	0 1,069,422,522
604		25,392,379	115,320,000	3,178,099	50,167,935	20,776,402	. 0	0	20,770,102	C)	0 1,630,611,613
605		25,392,379	118,080,000	5,649,953	65,048,255	26,620,956	0	0	26,620,956	()	0 1,752,103,001
606		25,392,379	81,360,000	4,291,791	51,018,239	46,860,385	0	0	46,860,385	C		0 1,449,893,822
607		25,392,379	124,920,000	9,615,786	48,892,479	23,852,222	0	0	23,852,222	C)	0 1,338,355,431
608		25,392,379	60,600,000	8,033,527	36,563,071	28,312,582	0	0	28,312,582	C		0 156,085,159
609	Sheema District	25,392,379	129,360,000	9,661,469	52,718,847	66,429,910	0	0	66,429,910	()	0 127,279,500
610		25,392,379	90,360,000	3,972,623	51,443,391	17,527,854	0	0	17,527,854	(0 176,582,505
	Agago District	25,392,379	203,880,000	9,045,358	105,012,542	67,046,786	0	0	67,046,786	0)	0 1,795,045,499
	Kween District	25,392,379	135,600,000	4,400,444	92,683,134	17,930,870	0	0	17,930,870	(0 853,594,872
613	Kagadi District	25,392,379	197,280,000	10,394,601	108,413,758	86,222,610	0	0	86,222,610	C		0 426,493,357

Discretionary Development Equalisation Grants O/W Boards 8 O/W E-Grotio District O/W E-Grotio	o/w Division DDEG (USMID)	District Discretionary Development
615 Moror District	0	Equalisation Grant
616 Rubanda District 25.392.379 112.200.000 12.254,147 10.335,870 35,458,498 0 0 0 35,458,498 618 Pakward District 25.392.379 163,920.000 6.728,617 39,964,287 52,549,896 0 0 0 52,549,896 619 Butebo District 25.392.379 79,200.000 5.758,617 39,964,287 52,549,896 0 0 0 52,549,896 619 Butebo District 25.392.379 73,560,000 5.586,939 49,317,631 25,866,387 0 0 0 25,586,387 0 0 0 27,720,603 0 0 0 77,720,603 0 0 0 0 77,720,603 0 0 0 0 19,237,002 0 0 0 0 19,237,002 0 0 0 0 19,237,002 0 0 0 0 19,237,002 0 0 0 0 19,237,002 0 0 0 0 19,237,002 0 0 0 0 19,237,002 0 0 0 19		505,349,664
617 Namisindwa District 25,392,379 163,920,000 10,254,147 100,335,870 35,458,498 0 0 0 35,458,498 618 Pakwach District 25,392,379 79,200,000 6,728,617 39,964,287 52,549,896 0 0 0 52,549,896 619 Butebo District 25,392,379 73,560,000 5,638,999 49,317,631 25,866,587 0 0 0 25,866,387 620 Rukiga District 25,392,379 73,560,000 7,910,541 44,215,807 27,720,603 0 0 0 27,720,603 (21 Kyotera District 25,392,379 121,920,000 16,744,97 81,204,030 71,789,071 0 0 0 71,789,071 622 Bunyangabu District 25,392,379 111,720,000 6,677,915 68,023,319 83,626,037 0 0 0 83,626,037 (22 Kyotera District 25,392,379 43,080,000 2,375,339 21,682,752 19,237,022 0 0 0 19,237,022 624 Bugwer District 25,392,379 66,480,000 8,578,299 41,239,743 72,877,552 0 0 0 72,877,552 (25 Kasanda District 25,392,379 164,760,000 6,987,403 82,904,638 29,901,098 0 0 0 29,991,098 (26 Kwania District 25,392,379 160,300,000 8,686,961 46,341,567 22,335,201 0 0 0 22,335,201 (26 Kwania District 25,392,379 66,400,000 8,578,619 46,341,567 22,335,201 0 0 0 22,335,201 (26 Kwania District 25,392,379 67,440,000 6,767,507 31,461,247 53,250,653 0 0 0 22,335,201 (26 Kwania District 25,392,379 67,440,000 6,767,507 31,461,247 53,250,653 0 0 0 22,335,201 (26 Kwania District 25,392,379 67,440,000 6,767,507 31,461,247 53,250,653 0 0 0 22,335,201 (26 Kwania District 25,392,379 88,560,000 4,6767,507 31,461,247 53,250,653 0 0 0 22,839,791 66,800 92,255 19,982,144 21,821,074 0 0 0 21,821,074 (26 Kwania District 25,392,379 88,560,000 4,634,561 41,239,743 22,578,315 0 0 0 22,878,315 (26 Kwania Para District 25,392,379 88,560,000 4,634,616 41,239,743 22,578,315 0 0 0 22,878,315 (26 Kwania Para District 25,392,379 88,560,000 4,634,616 41,239,743 22,578,315 0 0 0 22,878,315 (26 Kwania Para District 25,392,379 88,560,000 4,634,616 41,239,743 22,578,315 0 0 0 22,878,315 (26 Kwania Para District 25,392,379 80,000,000 4,634,616 41,239,743 22,578,315 0 0 0 22,578,315 (26 Kwania Para District 25,392,379 77,800,000 4,634,616 41,239,743 22,578,315 0 0 0 22,578,315 (26 Kwania Para District 25,392,379 7	0	1,272,051,675
618 Pakwach District	0	214,836,803
619 Butebo District 25,392,379 73,560,000 5,638,999 49,317,631 25,866,387 0 0 25,866,387 620 Rukiga District 25,392,379 73,560,000 7,910,541 44,215,807 27,720,603 0 0 0 27,720,603 0 0 0 72,720,603 1 0 0 0 72,720,603 1 0 0 0 72,720,603 1 0 0 0 72,720,603 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 72,720,603 1 1 0 0 0 0 72,720,701 1 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 72,720,701 1 0 0 0 0 0 72,720,701 1 0 0 0 0 0 0 72,720,701 1 0 0 0 0 0 0 0 0 72,720,701 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1,374,859,323 1,168,643,511
620 Rukiga District 25,392,379 73,560,000 7,910,541 44,215,807 27,720,603 0 0 27,720,603 621 Kyotera District 25,392,379 121,920,000 16,744,497 81,204,030 71,789,071 0 0 71,789,071 623 Bunyangabu District 25,392,379 111,720,000 6,677,915 68,024,319 83,626,037 0 0 0 12,382,037 623 Nabilatuk District 25,392,379 43,080,000 2,375,339 21,682,752 19,237,022 0 0 19,237,022 624 Bugweri District 25,392,379 66,480,000 8,578,299 41,239,743 72,877,552 0 0 72,877,552 625 Kasanda District 25,392,379 164,760,000 6,987,403 82,904,638 29,901,098 0 0 0 22,091,098 626 Kwania District 25,392,379 160,000 8,659,661 46,341,567 22,335,201 0 0 22,335,201 627 Kapelebyong District 25,392,379 67,440,000 6,767,507 31,461,247	0	1,059,671,159
621 Kyotera District	0	139,783,782
622 Bunyangabu District 25,392,379 111,720,000 6,677,915 68,024,319 83,626,037 0 0 0 83,626,037 623 Nabilatuk District 25,392,379 43,080,000 2,375,339 21,682,752 19,237,022 0 0 0 72,877,552 0 0 0 72,877,552 0 0 0 72,877,552 0 0 0 72,877,552 0 0 0 72,877,552 0 0 0 72,877,552 0 0 0 72,877,552 0 0 0 72,877,552 0 0 0 72,877,552 0 0 0 0 72,877,552 0 0 0 0 72,877,552 0 0 0 0 72,877,552 0 0 0 0 72,877,552 0 0 0 0 72,877,552 0 0 0 0 72,877,552 0 0 0 0 72,877,552 0 0 0 0 72,877,552 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	239,104,193
624 Bugweri District 25,392,379 66,480,000 8,578,299 41,239,743 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 72,877,552 0 0 0 0 2,901,098 0 0 0 0 2,901,098 0 0 0 0 2,901,098 0 0 0 0 2,932,35,001 0 0 0 0 2,335,201 0 0 0 0 2,335,201 0 0 0 0 2,335,201 0 0 0 0 2,335,201 0 0 0 0 2,335,201 0 0 0 0 2,335,201 0 0 0 0 2,323,501 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,3235,201 0 0 0 0 2,325,20,201 0 0 0 0 2,325,20,201 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	425,093,782
625 Kasanda District 25,392,379 164,760,000 6,987,403 82,904,638 29,091,098 0 0 29,091,098 626 Kwania District 25,392,379 100,320,000 8,659,661 46,341,567 22,335,201 0 0 22,335,201 627 Kapelebyng District 25,392,379 66,600,000 3,588,510 35,712,767 20,123,997 0 0 20,213,997 628 Kikuube District 25,392,379 67,440,000 6,767,507 31,461,247 53,250,653 0 0 53,250,653 629 Obongi District 25,392,379 53,520,000 2,982,255 19,982,144 21,821,074 0 0 2,1821,074 630 Kazo District 25,392,379 85,500,000 6,014,398 60,796,735 26,719,930 0 0 2,1821,074 631 Rwampara District 25,392,379 87,800,000 9,212,523 30,185,791 30,086,122 0 0 0 22,778,315 632 Kitagwenda District 25,392,379<	0	1,085,999,617
626 Kwania District 25,392,379 100,320,000 8,659,661 46,341,567 22,335,201 0 0 22,335,201 627 Kapelebyong District 25,392,379 66,600,000 3,588,510 35,712,767 20,123,997 0 0 20,123,997 0 0 20,123,997 0 0 20,123,997 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 53,250,653 0 0 0 21,821,074 0 0 0 21,821,074 0 0 0 21,821,074 0 0 0 21,821,074 0 0 26,719,930 0 0 0 26,719,930 0	0	255,563,132
627 Kapelebyong District 25,392,379 66,600,000 3,588,510 35,712,767 20,123,997 0 0 20,123,997 628 Kikuube District 25,392,379 67,440,000 6,767,507 31,461,247 53,250,653 0 0 0 53,250,653 629 Obong District 25,392,379 53,520,000 2,982,255 19,982,144 21,821,074 0 0 0 21,821,074 630 Kazo District 25,392,379 88,560,000 6,014,398 60,796,735 26,719,930 0 0 26,719,930 631 Rwampara District 25,392,379 77,880,000 9,212,523 30,185,791 30,086,122 0 0 30,086,122 632 Kitagwenda District 25,392,379 80,00,000 4,634,616 41,239,743 22,578,315 0 0 22,278,315 633 Madi-Okollo 25,392,379 88,200,000 6,544,428 54,844,607 20,387,450 0 0 22,278,315 634 Karenga District 25,392,379 70,120,000 1,764,527 39,964,287 22,49	0	786,631,075
628 Kikuube District 25,392,379 67,440,000 6,767,507 31,461,247 53,250,653 0 0 53,250,653 629 Obong District 25,392,379 83,500,000 2,982,255 19,982,144 21,821,074 0 0 21,821,074 630 Kazo District 25,392,379 88,560,000 6,014,398 60,796,735 26,719,930 0 0 26,719,930 631 Rwampara District 25,392,379 77,880,000 9,212,523 30,185,791 30,086,122 0 0 30,086,122 632 Kitagwenda District 25,392,379 88,200,000 4,634,616 41,239,743 22,578,315 0 0 22,578,315 633 Madi-Okollo 25,392,379 85,200,000 6,634,428 54,844,607 20,387,450 0 0 20,387,450 634 Karenga District 25,392,379 85,200,000 6,654,428 54,844,607 20,387,450 0 0 22,578,315 634 Karenga District 25,392,379 70,120,000 1,764,527 39,964,287 22,499,015 0 <td< td=""><td>0</td><td>1,169,779,319</td></td<>	0	1,169,779,319
629 Obongi District 25,392,379 53,520,000 2,982,255 19,982,144 21,821,074 0 0 21,821,074 630 Kazo District 25,392,379 88,560,000 6,014,998 60,796,735 26,719,930 0 0 26,719,930 0 631 Rwampara District 25,392,379 77,880,000 9,212,523 30,185,791 30,086,122 0 0 30,086,122 632 Kitagwenda District 25,392,379 80,400,000 4,634,616 41,239,743 22,578,315 0 0 22,578,315 633 Madi-Okollo 25,392,379 85,200,000 6,541,428 54,844,607 20,387,450 0 0 20,387,450 634 Karenga District 25,392,379 70,120,000 1,764,527 39,964,287 22,499,015 0 0 22,499,015 635 Kalaki District 25,392,379 77,040,000 4,297,779 37,838,527 40,258,367 0 0 0 22,499,015 751 Arua Municipal Council 0 0 0 0 333,711,421 0	0	873,556,410 382,163,059
630 Kazo District 25,392,379 88,560,000 6,014,398 60,796,735 26,719,930 0 0 26,719,930 631 Rwampara District 25,392,379 77,880,000 9,212,523 30,185,791 30,086,122 0 0 30,086,122 632 Kitagweda District 25,392,379 80,00,000 4,634,616 41,239,743 22,578,315 0 0 22,578,315 633 Madi-Okollo 25,392,379 85,200,000 6,541,428 54,844,607 20,387,450 0 0 20,387,450 634 Karenga District 25,392,379 70,120,000 1,764,527 39,964,287 22,499,015 0 0 22,499,015 635 Kalaki District 25,392,379 77,040,000 4,297,779 37,838,527 40,258,367 0 0 40,258,367 751 Arua Municipal Council 0 0 0 333,711,421 0 0 0 752 Entebbe Municipal Council 0 0 0 364,190,510 0 0 0 753 Fort-Portal Municipal Council	0	530,623,568
631 Rwampara District 25,392,379 77,880,000 9,212,523 30,185,791 30,086,122 0 0 30,086,122 632 Kitagwenda District 25,392,379 80,400,000 4,634,616 41,239,743 22,578,315 0 0 22,578,315 633 Madi-Okollo 25,392,379 85,200,000 6,544,428 54,844,607 20,387,450 0 0 0 20,387,450 634 Karenga District 25,392,379 70,120,000 1,764,527 39,964,287 22,499,015 0 0 22,499,015 635 Kalaki District 25,392,379 77,040,000 4,297,779 37,838,527 40,258,367 0 0 40,258,367 751 Arua Municipal Council 0 0 0 333,711,421 0 0 0 0 752 Entebbe Municipal Council 0 0 0 0 333,711,421 0 0 0 0 753 Fort-Portal Municipal Council 0 0 <td< td=""><td>0</td><td>221,651,906</td></td<>	0	221,651,906
633 Madi-Okolio 25,392,379 85,200,000 6,541,428 54,844,607 20,387,450 0 0 20,387,450 634 Karenga District 25,392,379 70,120,000 1,764,527 39,964,287 22,499,015 0 0 22,499,015 635 Kalaki District 25,392,379 77,040,000 4,297,779 37,838,527 40,258,367 0 0 0 4,297,779 37,838,527 40,258,367 0 0 0 4,297,779 37,838,527 40,258,367 0	0	164,670,302
634 Karenga District 25,392,379 70,120,000 1,764,527 39,964,287 22,499,015 0 0 22,499,015 635 Kalaki District 25,392,379 77,040,000 4,297,779 37,838,527 40,258,367 0 0 40,258,367 751 Arua Municipal Council 0 0 0 333,711,421 0 0 0 752 Entebbe Municipal Council 0 0 0 364,190,510 0 0 0 753 Fort-Portal Municipal Council 0 0 0 269,023,738 0 0 0 754 Gulu Municipal Council 0 0 0 733,024,175 0 0 0	0	219,584,371
635 Kalaki District 25,392,379 77,040,000 4,297,779 37,838,527 40,258,367 0 0 40,258,367 751 Arua Municipal Council 0 0 0 333,711,421 0 0 0 752 Entebbe Municipal Council 0 0 0 364,190,510 0 0 0 753 Fort-Portal Municipal Council 0 0 0 269,023,738 0 0 0 754 Gulu Municipal Council 0 0 0 733,024,175 0 0 0	0	1,116,783,258
751 Arua Municipal Council 0 0 0 0 333,711,421 0 0 0 0 752 Entebbe Municipal Council 0 0 0 0 364,190,510 0 0 0 753 Fort-Portal Municipal Council 0 0 0 0 259,023,738 0 0 0 754 Gulu Municipal Council 0 0 0 733,024,175 0 0 0	0	700,075,125
752 Entebbe Municipal Council 0 0 0 364,190,510 0 0 0 753 Fort-Portal Municipal Council 0 0 0 0 269,023,738 0 0 0 754 Gulu Municipal Council 0 0 0 733,024,175 0 0 0	0	977,549,122
753 Fort-Portal Municipal Council 0 0 0 269,023,738 0 0 0 754 Gulu Municipal Council 0 0 0 733,024,175 0 0 0	0 333,711,42 0 364,190,51	
754 Gulu Municipal Council 0 0 0 0 733,024,175 0 0 0	0 269,023,73	
	0 733,024,17	0
755 Jinja Municipal Council 0 0 0 0 367,110,525 0 0 0	0 367,110,52	0
757 Kabale Municipal Council 0 0 0 0 <u>253,021,244</u> 0 0 0 0	0 253,021,24	1 0
758 Lira Municipal Council 0 0 0 0 448,746,047 0 0 0	0 448,746,04	7 0
759 Masska Municipal Council 0 0 0 441,060,820 0 0 0	0 441,060,82	0
760 Mbale Municipal Council 0 0 0 464,846,713 0 0 0	0 464,846,71	0
761 Mbarara Municipal Council 0 0 0 0 751,456,952 0 0 0 0 0 0 0 0 0	0 751,456,95 0 167,529,54	0
762 prototo multipar council 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 285,936,75	5 0
7-64 Tororo Municipal Council 0 0 0 0 0 224,077,038 0 0 0 0 0	0 274,077,03	
	4,269	0
771 Hoima Municipal Council 0 0 0 0 519,572,296 0 0 0	0 519,572,29	0
	2,265	0
	7,821	0
	30,763 60.543	0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	9,953	0
	02,273	0
	30,612	0
	36,362	0
780 Makindye-Ssabagabo Municipal Council 0 0 0 0 <u>662,992,974</u> 0 <u>361,748,126</u> 0 <u>301</u>	14,848	0
	7,673	0
	54,642	0
	98,978 12,883	0
	2,743	0
	78,741	0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	88,348	0
	30,004	0
	02,160	0
	1,651	0
	05,187	0
	00,568	0
	70,146 59,831	0
	59,831 50,295	0
	1.517	0
	9,220	0
Total 3,402,578,797 16,700,640,000 1,232,260,212 9,144,594,192 19,207,517,331 0 4,143,815,253 6,000,000,000 3,390		121,901,567,421

o/w Rural DDEG - Local Own District DDEG - Local Government Local Governme	e le District												01 Production and Mark
SEX Proceed:				Local Government	Local Government		(DDEG)	(DDEG)	o/w LRDP				Production and Marketing - Wage Conditional Grant
100 100			0	0	•				C	0	0	1	623,872,916
180 Band Demonth 190 1			0	0	0				C	0	0	1	268,751,462
Description			0	0	0	3,567,214,663	2,007,772,963	1,559,441,700	C				302,031,032
Tool Management 186,323,272 1.13,0.004 131,77,261 0 0 0 0 0 0 0 0 0			754,295,994	321,166,388	433,129,606	0		0	F4C 020 042	U	·		701,550,557
Section Column			106 522 427	91 250 204	115 172 022	0		0	546,928,842	318,714,241	228,214,601		- /- /
See Color			130,322,427	81,330,334		1 960 562 290	1 112 672 596	756 990 604		0	0		
100 100			0	0					,	V			
151 Imp. Distort			303,927,803	136,722,271	167,205,532	0	(0	0	0	0		483,972,218
1321 State Descript	10 Iganga Dist	istrict	489,992,540	204,791,365	285,201,175	0	C	0	C	0	0		432,215,532
133 Seberte Desiret	11 Jinja Distric	rict	417,974,905	177,966,596	240,008,309	0	C	0	C	0	0	1	658,912,377
Selection before 0			201,373,373	76,495,940	124,877,434	0	C	0	0	V	·	-	629,715,946
1525 Sample Stortect 123,193,568 68,985,226 79,194,422 0 0 0 0 0 0 0 0 0			0	0	0	0	C	0	584,404,055	334,514,749	249,889,306	1	331,013,012
SST Seminary Exercise			0	0	0	956,884,024	549,765,679	407,118,345	C	0	0		367,577,863
SEE Sementer Direct 396,184,003 125,515,827 370,588,175 0 0 0 0 0 0 0 0 0						0	0	0	C	0	0		873,830,040
150 Senging Debrict 267,840,669 113,522,588 154,517,880 0 0 0 0 0 0 0 0 0						0	0	0	0	,			1,035,434,064
S20 Sapelmen Delinter	0					0	0	0	0	0	0		995,939,641
221 Easker Duritrict			267,840,469	113,522,589	154,317,880	654 201 414	207.056.016	266 244 404		0	0		496.221.143
\$22 CALAND DISTRICT \$0			0	0	0	654,201,414	387,956,919	266,244,494	1 226 997 600	726 290 702	EOO 606 900		959,228,135
\$232 Expange Defirit			0	0	·	1 230 307 294	737 511 36/	/02 705 031	1,230,887,030	730,280,732	300,000,833		476,684,040
232 State District			0	0	0	1,230,307,234	737,311,304	1 432,733,331	1.003.104.581	584.543.528	418.561.053		382,315,406
\$250 (bloop District			243.478.861	98.294.734	145.184.127	0		0	(0	0		1,588,601,976
1,000 1,00			0	0	0	0	0	0	453,771,971	255,215,853	198,556,117		567,312,398
\$250 Cartifor Destrict	26 Kisoro Dist	strict	322,506,717	128,161,537	194,345,180	0	C	0		0	0		629,083,818
S29 Cam District	27 Kitgum Dis	istrict	0	0	0	1,283,593,532	783,613,287	499,980,244	0	0	0		535,480,636
S30 Open O			0	0					C	0	C	1	573,464,076
S321 Union District			0			1,527,777,242	842,737,801	685,039,441	C	0	0	1	447,875,611
S32 Jumero District			0	0	· ·	0	C	0		652,292,004	436,767,438		1,020,301,301
S33 Masaka District			0	0	0	1,625,471,957	960,509,422	664,962,536		0	0		674,000,760
S35 Mayung District			245 050 700	407 200 242	420,200,454	0		0	931,215,429				1,024,030,213
S35 Mayuge District			245,656,796	107,388,343	138,268,454	1 215 462 954	700 756 066	E14 706 796	L C	Ŭ			496,502,842
S36 Mbale District			81 <i>4</i> 005 317	323 479 068	490 526 249	1,215,462,854	700,756,068	314,700,780		,			
S37 Mbarara District 188,397,258 82,357,458 106,039,800 0 0 0 0 0 0 0 0 0	.,		014,0003,517	323,473,000	430,320,243	2 074 955 606	1 266 727 156	808 228 450		•			591.884.540
S28 Moroto District			188.397.258	82.357.458	106.039.800	2,074,555,000	1,200,727,130	0 000,220,130		0	0		481,384,336
S39 Moyo District			0	0	0	1,142,912,178	670,581,783	472,330,395	0	0	0		
541 Mubende District 0 0 0 0 1,029,016,895 597,845,127 431,171,768 0 542 Mukono District 0 0 0 0 0 955,962,281 562,899,433 403,062,849 0 543 Nakapripirit District 0 0 0 1,189,265,581 685,652,441 503,613,141 0 0 0 0 0 544 Nakasongola District 0 0 0 0 0 543,387,990 324,441,075 218,916,915 0 545 Nebbi District 0 0 0 1,745,013,530 988,875,100 756,138,430 0	39 Moyo Distr	strict	0	0	0				C	0	0		454,852,715
542 Mukono District	40 Mpigi Distr	strict	276,053,008	120,675,982	155,377,027	0	0	0	0	0	0		598,543,527
543 Nakapiripirit District 0 0 1,189,265,581 685,652,441 503,613,141 0 0 0 0 0 0 0 543,357,990 324,440,075 218,916,915 0			0	0	0	0	C	0					738,000,000
544 Nakasongola District 0 0 0 0 0 543,357,990 324,410,75 218,916,915 0 545 Nebbi District 0 0 0 1,745,013,530 988,875,100 756,138,430 0 </td <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>C</td> <td>0</td> <td>965,962,281</td> <td>562,899,433</td> <td>403,062,849</td> <td></td> <td>1,006,738,562</td>			0	0		0	C	0	965,962,281	562,899,433	403,062,849		1,006,738,562
545 Nebbi District 0 0 1,745,013,530 988,875,100 756,138,430 0 0 0 0 546 Ntungamo District 375,801,086 142,756,000 233,045,086 0 <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>1,189,265,581</td> <td>685,652,441</td> <td>503,613,141</td> <td>C</td> <td>0</td> <td>0</td> <td></td> <td>277,258,211</td>			0	0	0	1,189,265,581	685,652,441	503,613,141	C	0	0		277,258,211
S46 Ntungamo District 375,801,086 142,756,000 233,045,086 0 <		V	0	0	0	0	000.000.000	0	543,357,990	324,441,075	218,916,915		667,147,914
547 Pader District 0 0 1,401,439,116 858,716,513 542,722,603 0 <t< td=""><td></td><td></td><td>375 904 006</td><td>142.750.000</td><td>222.045.000</td><td>1,745,013,530</td><td>988,875,100</td><td>756,138,430</td><td>0</td><td>0</td><td>0</td><td></td><td>491,369,433 572,987,491</td></t<>			375 904 006	142.750.000	222.045.000	1,745,013,530	988,875,100	756,138,430	0	0	0		491,369,433 572,987,491
548 Pallisa District 0 0 2,359,569,756 1,346,334,655 1,013,235,101 0			3/5,801,086	142,/56,000	233,045,086	1 401 420 116	000 716 617	EA2 722 602		0	0		289,567,022
549 Rakai District 369,418,767 160,802,469 208,616,299 0			0	0	0					-	0		549,477,444
550 Rukungiri District 299,656,451 129,308,414 170,348,037 0 <t< td=""><td></td><td></td><td>369.418.767</td><td>160.802 469</td><td>208.616 299</td><td>2,333,303,730</td><td>1,340,334,033</td><td>1,013,233,101</td><td></td><td>0</td><td>0</td><td></td><td>428,355,280</td></t<>			369.418.767	160.802 469	208.616 299	2,333,303,730	1,340,334,033	1,013,233,101		0	0		428,355,280
551 Sembabule District 329,591,455 145,296,056 184,295,399 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>n</td><td>0</td><td></td><td>510,934,445</td></t<>						0		0		n	0		510,934,445
552 Sironko District 0 0 1,413,447,818 875,779,985 537,667,833 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>0</td><td>C</td><td>0</td><td>C</td><td>0</td><td>0</td><td></td><td>708,975,098</td></t<>						0	C	0	C	0	0		708,975,098
553 Soroti District 0 0 1,746,120,377 986,133,389 759,986,989 0 <			0	0		1,413,447,818	875,779,985	537,667,833	0	0	0		629,819,119
555 Wakiso District 0 0 0 0 0 649,836,446 369,783,186 280,053,259 0 556 Yumbe District 0 0 0 3,491,187,715 1,958,337,014 1,532,850,701 0 </td <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>986,133,389</td> <td>759,986,989</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>601,995,705</td>			0	0	0		986,133,389	759,986,989	0	0	0		601,995,705
556 Yumbe District 0 0 3,491,187,715 1,958,337,014 1,532,850,701 0 0 0 0 0 557 Butaleja District 0 0 0 1,957,190,433 1,152,420,214 804,770,219 0 <			0			2,722,769,205	1,680,764,425	1,042,004,780	C	0	0		769,570,087
557 Butaleja District 0 0 1,957,190,433 1,152,420,214 804,770,219 0 0 0 0 558 Ibanda District 177,266,916 75,818,635 101,448,282 0 0 0 0 0 0 0 0			0	0		0	0	0					745,281,607
558 Ibanda District 177,266,916 75,818,635 101,448,282 0 0 0 0 0 0 0 0 0 0			0	0	0					,		1	000,010,000
			0	0	0	1,957,190,433	1,152,420,214	804,770,219	C	Ü	٠		629,776,468
534 Kaabong uistrict U U 1,260,029,697 755,328,546 504,701,151 U U U 0 0 0 0 0 0			177,266,916	75,818,635	101,448,282	1 200 020 02	755 222 512	0	0				689,342,001
560 Isingiro District 390,134,243 147,318,277 242,815,966 0 0 0 0 0 0 0 0			200 124 242	147 210 277	242.945.000	1,260,029,697	/55,328,546	504,/01,151	0	0	0		243,752,343

V-4-	Т	_										
Vote Code	District											01 Production and Mark
		o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w PRDP	o/w Subcounty PRDP (DDEG)	o/w District PRDP (DDEG)	o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts	Production and Marketing - Wage Conditional Grant
	Kaliro District	483,553,472	196,219,267	287,334,205	0	C	0	C	0	`)	0 616,099,833
562		189,196,610	77,550,954	111,645,656	0	C	0	C				0 434,400,000
563		0	0	0	1,2 13,300,131	696,075,638		C	,		<u></u>	0 461,320,768
564		0	0	0	755,271,020	519,947,064	275,327,562	C		`		0 601,392,637
565		0	0		1,101,103,201	852,894,599	631,594,605	C				0 600,949,484
566		0	0		/- //	659,515,362	412,848,334	C	0	-)	0 110,650,194 0 474,600,804
567 568		0	0	,	021,010,111	518,623,661		674.729.130	,			0 474,600,804
569		0	0				0	519,236,806	376,212,414 312,931,884			0 507,475,317
570		0	0		,	841,052,488	597,473,353	519,236,806	312,931,884	206,304,923		0 298,605,710
571		0	0			978.088.611			0	0		0 386.345.190
572		0	0	0	2,138,829,961	1,250,494,228	888,335,733					0 684,965,477
573		0	0	0	1,074,475,186	696,992,818	377,482,368		0	1		0 272,532,698
574		524,242,119	219,105,906	305,136,213	1,077,473,180	050,552,616) 377,432,308		0	1 0		0 566,122,467
575	Dokolo District	521,212,115	213,103,300	505,150,215	1,178,227,449	660,911,590	517,315,859	0				0 568,799,078
576		0	n	n	827.259.852	545.156.295	282.103.558		0			0 495,081,122
	Maracha District	0	0	0	. , , , ,	828,685,909	643,642,178	C	0	0		0 498,204,001
578		0	0	0	1,692,853,890	909,597,352	783,256,538	0	0	0		0 689,295,296
579	Bududa District	0	0	0		965,724,188	686,038,596	C	0	0		0 588,117,685
580		159,957,415	69,327,124	90,630,291		(0	C	0	0		0 503,902,350
581	Amudat District	0	0	0	1,231,385,443	762,973,143	468,412,300	C	0	0		0 455,793,304
582		198,252,402	87,759,054	110,493,348		() 0	C	0	0		0 761,009,163
583	Buyende District	703,694,818	295,500,216	408,194,601	0	(0	0	0	0		0 510,440,570
584	Kyegegwa District	0	0	0	0	C	0	999,139,823	591,124,022	408,015,801		0 611,299,376
585		0	0	0	1,014,008,867	621,322,859	392,686,008		0	0		0 245,961,254
586	Otuke District	0	0	0	900,498,527	526,487,954	374,010,573	C	0	0)	0 337,471,808
587	Zombo District	0	0	0	1,686,407,903	968,904,447	717,503,456	C	0	0		0 572,705,072
588	Alebtong District	0	0	0	1,488,162,587	852,053,878	636,108,710	0	0	0)	0 348,710,688
589	Bulambuli District	0	0	0	1,400,587,788	836,563,292	564,024,496	0	0	0)	0 627,612,761
590	Buvuma District	176,596,840	74,157,722	102,439,118	0	0	0	0	0	0		735,669,873
591	Gomba District	225,753,209	97,843,671	127,909,538	0	(0	0	0	0		0 601,270,675
592	Kiryandongo District	0	0	0	1,217,591,834	746,066,099	471,525,735	C	0	0)	0 664,889,560
593	Luuka District	430,890,674	167,511,780	263,378,894	0	C	0	C	0	0)	0 625,239,767
594	, 0	404,902,630	162,616,345	242,286,286	0	(0	0	0	0)	0 784,489,776
595		0	0	0	0	C	0	267,010,167	165,028,104	101,982,062		0 482,638,549
596	Serere District	0	0	0	1,952,377,674	1,084,162,431	. 868,215,244	0	0	0)	0 886,454,280
597		0	0	0	0	C	,	709,983,477	408,812,732			0 693,166,894
598	0	214,592,042	93,006,311	121,585,731	0	C	·	,	,	`		0 380,522,916
599		316,473,666	140,665,513	175,808,153	0	C	,	,				0 611,112,970
600	Bukomansimbi District	211,885,391	92,230,544	-,,-	0	C	,	C				0 551,788,215
601		210,650,560	89,282,987	121,367,574	0	C	,	0	0			0 599,822,823
602		168,148,397	69,942,274	98,206,123	0		0	C				0 574,785,940
603		0	0	0	1,069,422,522	591,872,808		0	0			0 617,028,504
604		0	0	0	1,050,011,015	917,774,292	712,837,322	C				0 333,054,446
605		0	0	0	1,752,103,001 1,449,893,822	1,039,038,541	713,064,459	0	0			0 364,036,342
606		0	0	0	, -,,-	827,287,387	622,606,434	0				0 465,906,131
607 608		450,005,450	0 750 000	00.322.450	1,338,355,431	805,190,985	533,164,446	0	0			0 370,541,120
608	Butambala District Sheema District	156,085,159 127,279,500	66,759,009 52,171,372	89,326,150 75,108,129	0		0	0				0 485,428,573 0 469,709,174
		127,279,500 176,582,505	52,171,372 69,415,492		0		0	C	0	-		
610		1/6,582,505	69,415,492	107,167,013	1,795,045,499	1.064.504.459	730,541,040		0			0 259,572,290 0 430,003,592
	Agago District Kween District	0	0	0	1,795,045,499 853,594,872	1,064,504,459			0	-		0 430,003,592
	Kween District Kagadi District	426,493,357	181,593,608	244.899.749		504,398,684	349,196,187		_	0		0 1,015,466,910
613	ragaui District	426,493,357	181,593,608	244,899,749	0	1	ν ₁ υ		' .	'I U		1,015,466,910

Vote												
Code	District		<u> </u>		1	ı	<u> </u>		I	1	1	01 Production and Mark
		o/w Rural DDEG - Local Government Grant		o/w Subcounty DDEG - Local Government Grant	o/w PRDP	o/w Subcounty PRDP (DDEG)	o/w District PRDP (DDEG)	o/w LRDP	o/w Subcounty LRDP (DDEG)	o/w District LRDP (DDEG)	o/w USMID Refugee Hosting Districts	Production and Marketing - Wage Conditional Grant
	Kakumiro District	505,349,664	220,912,524	284,437,140	0	(0	C	0	0	(526,799,102
615 616	Omoro District Rubanda District	214,836,803	78,640,405	136,196,398	1,272,051,675	718,399,857	553,651,818	0	0	- v	(273,274,610 377,611,082
617	Namisindwa District	214,630,603	78,640,403	130,190,390	1,374,859,323	851,870,343	522,988,981		0	-		241,119,758
618	Pakwach District	0	0	0		708,225,097	460,418,414	C	0	0	(234,203,424
619	Butebo District	0	0	0	-,000,0:-,-00	600,501,031	459,170,128	C	0	0	(258,731,110
	Rukiga District	139,783,782	52,465,138			C	0	C	V	v	,	347,373,332
	Kyotera District Bunyangabu District	239,104,193	99,933,101	139,171,092	0	0	0	425,093,782		-	,	371,711,759 166,152,788
	Nabilatuk District	0	0	0	1,085,999,617	635,309,776	450,689,841		240,233,343	178,838,437		102,809,995
	Bugweri District	255,563,132	106,058,700	149,504,432	0	(0	C	0	0	(110,715,691
625	Kasanda District	0	0	0	0	C	0	786,631,075	460,179,179	326,451,896	(446,775,600
	Kwania District	0	0	0	1,100,770,010	684,320,902	485,458,418	C	0	0	(116,985,538
	Kapelebyong District	202.462.050	0	222.555.200	873,556,410	511,030,500	362,525,910	0	0	0		12 1,20 1,555
628 629	Kikuube District Obongi District	382,163,059 0	158,597,669	223,565,389	530,623,568	310,414,787	220,208,781		0	0		188,306,269 204,354,118
630	Kazo District	221,651,906	91,985,541	129,666,365	0 0	310,414,787	0	0			`	336,949,943
	Rwampara District	164,670,302	68,338,175	96,332,126	0	C	0	C	0	0	(410,068,138
632	Kitagwenda District	219,584,371	91,127,514	128,456,857	0	C	0	C		-		234,960,150
	Madi-Okollo	0	0	0	1,116,783,258	653,318,206	463,465,052			-		141,150,421
634 635	Karenga District Kalaki District	0	0	0		445,114,287 571.866.236	315,764,836 405.682.886	0				106,970,453 351,752,593
	Arua Municipal Council	0	0	0		371,800,230	403,082,880		V			,
	Entebbe Municipal Council	0	0	0	0	C	0	C	0	0	(25,000,000
753	Fort-Portal Municipal Council	0	0	0	0	C	0	C	0	0	(67,200,000
754	Gulu Municipal Council	0	0	0	0	C	0	C	0	0	(25,000,000
755 757	linja Municipal Council Kabale Municipal Council	0	0	0	_	0	v		,		`	48,529,048
	Lira Municipal Council	0	0	0	·	(Ü	· · · · · ·		25,000,000 55,666,380
	Masaka Municipal Council	0	0	0	·	0	v	,	,			
760	Mbale Municipal Council	0	0	0	0	C	0	C	0	0	(68,400,000
	Mbarara Municipal Council	0	0	0	v	C	0	,	V	v	,	53,264,512
	Moroto Municipal Council	0	0	0		C	0		V	0		25,000,000 47,527,888
763 764	Soroti Municipal Council Tororo Municipal Council	0	0	0	·	C	0	0	Ü	0		47,527,888 25.000,000
770	Kasese Municipal Council	0	0	0	v		0		,	0		30,718,432
771	Hoima Municipal Council	0	0	0	0	C	0	C	0	0	(31,405,156
772	Mukono Municipal Council	0	0	0	0	(0	0	0	0	(61,734,432
773	ganga Municipal Council	0	0	0	·	C			,		`	50,297,645
	Masindi Municipal Council Ntungamo Municipal Council	0	0	0	_	0			Ü		,	154,800,024 39,364,996
776	Busia Municipal Council	0	0	0								60,455,796
777	Bushenyi- Ishaka Municipal Council	0	0	0			0					48,824,800
778	Rukungiri Municipal Council	0	0	0	_		0			v	,	85,864,476
779	Nansana Municipal Council	0	0	0	v	C	0	C	Ü	V		31,138,600
780 781	Makindye-Ssabagabo Municipal Council Kira Municipal Council	0	0	0	v	0	0	0	0	· · · · · ·		57,624,760 41,757,016
781 782	Kira Municipal Council Kisoro Municipal Council	0	0	0	v		0		0			41,757,016
	Mityana Municipal Council	0	0	0	_	0	0	0	0	·		25,000,000
784	Kitgum Municipal Council	0	0	0	0	C	0	C	0	0	(41,513,316
	Koboko Municipal Council	0	0	0	v	C		C	,	· · · · · ·		48,646,072
	Mubende Municipal Council	0	0	0		0						25,000,000
787 788	Kumi Municipal Council Lugazi Municipal Council	0	0	0	_	0	0			0		41,868,904 33,954,168
789	Kamuli Municipal Council	0	0	0			0			0		38,554,336
	Kapchorwa Municipal Council	0	0	0	v	C	0	0	0	v	,	25,000,000
791	banda Municipal Council	0	0	0	v	C	0		Ü	v	,	55,203,524
	Njeru Municipal Council	0	0	0	0	C	0	C	0	0	(43,779,808
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0		31,660,144
794 795	Nebbi Municipal Council Bugiri Municipal Council	0	0	0	·	0	v	,	Ŭ			48,403,396 40,867,744
795	Sheema Municipal Council	0	0	0	·				Ü	· · · · · ·	,	31,777,168
	Kotido Municipal Council	0	0	0	0	C	0	0	0	0		31,899,196
	Total	15,631,744,147	6,487,173,821	9,144,570,326	92,854,453,392	54,319,855,232	38,534,598,160	13,415,369,882	7,847,991,381	5,567,378,501	(

Vote Code District												
Code	District	eting	<u> </u>			<u> </u>		04 Works and Transpor		06 Trade and Industry	07 Education	
1		Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non- Wage Recurrent	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Trade and Industry	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage
	Adjumani District	259,232,198	226,325,152	32,907,047	110,330,334	46,045,714		0	0	18,538,822	7,707,181,793	5,386,630,152
502	Apac District	167,704,872	148,767,993	18,936,878	51,788,093	26,074,245	25,713,848	256,001,141	0	10,033,322	6,191,819,477	4,856,393,082
	Arua District	275,930,803	212,457,764	63,473,039	213,616,043	104,332,189	109,283,854	0	0	22,905,261	24,916,131,151	18,200,624,047
	Bugiri District	276,246,127	230,875,388	45,370,739	136,007,323	71,722,703	64,284,620	0	0	18,514,026	12,348,232,971	10,108,480,588
505 E	Bundibugyo District	385,111,275	357,361,133	27,750,143	193,247,138	38,964,050	154,283,088	0	0	15,157,705	11,119,104,601	8,234,723,638
	Bushenyi District	252,877,975	232,893,202	19,984,773	99,087,308	28,374,226	70,713,082	0	112,280,000	10,464,018	11,247,409,592	7,459,638,009
	Busia District Gulu District	313,546,454 154,545,086	281,645,737 133,790,131	31,900,717 20,754,955	139,202,457 66,597,262	49,203,989 28,026,490	89,998,468 38,570,772	256.001.141	0	14,201,208 13,553,529	12,332,948,111 12,294,091,141	8,618,427,685 8,775,549,255
	Hoima District	154,545,086	151,462,925	25,630,342	76,690,534	38,119,762	38,570,772	256,001,141	0	12,385,080	5,829,031,883	4,158,621,018
	ganga District	194,093,723	160,983,212	33,110,511	102,900,729	51,473,033	51,427,696	0	0		13,966,698,531	9,456,066,857
	inia District	320,786,636	281,469,686	39,316,950	117,258,685	59,402,527	57,856,158	0	0	, ,	17,349,777,533	9,587,568,866
512 H	(abale District	175,828,872	156,446,518	19,382,354	91,634,461	27,349,841	64,284,620	0	0	10,345,764	13,439,701,627	9,818,138,487
	Sabarole District	220,627,825	193,837,004	26,790,821	135,538,001	39.111.070	96,426,930	0	0	12,449,158	7,046,533,620	4,954,874,064
	Caberamaido District	151,041,794	135,130,826	15,910,968	59,495,063	20,924,291	38,570,772	256,001,141	0	9,885,520	4,471,520,051	2,769,801,475
	Calangala District	257,751,452	247,451,250	10,300,201	55,992,938	10,993,703	44,999,234	0	0	8,980,382	2,285,386,782	1,300,970,996
	Camuli District	329,321,149	280,305,042	49,016,106	168,253,544	78,255,076	89,998,468	0	0	19,416,720	15,893,338,230	12,572,019,891
518 H	Camwenge District	227,250,107	197,953,885	29,296,222	113,361,559	42,648,477	70,713,082	0	0	13,567,367	8,123,922,266	5,658,943,324
519 H	Canungu District	359,323,477	329,057,577	30,265,900	152,644,348	43,360,494	109,283,854	0	0	16,495,739	14,627,375,562	9,131,570,238
520 H	Capchorwa District	399,354,783	389,388,840	9,965,943	81,717,635	11,004,553	70,713,082	0	0	8,084,476	3,790,192,391	2,126,265,169
521 H	Casese District	454,868,719	394,345,348	60,523,371	282,797,547	96,372,148	186,425,398	0	0	21,392,236	26,571,277,468	19,929,622,672
522 H	Katakwi District	233,719,324	209,058,629	24,660,696	98,951,838	34,667,218	64,284,620	512,002,281	0	13,103,046	6,788,206,520	4,833,005,880
523 H	Cayunga District	169,960,736	131,271,250	38,689,486	118,233,648	60,377,490		0	0	15,831,590	15,791,318,268	10,938,063,952
	(ibaale District	367,245,518	345,877,202	21,368,316	101,132,214	30,419,132	70,713,082	0	853,414,027	11,318,324	4,537,708,681	3,331,120,829
	Kiboga District	238,013,780	217,481,983	20,531,796	84,811,195	26,955,037	57,856,158	0	0	11,852,123	7,407,095,121	5,588,423,912
526 I	Kisoro District	316,689,425	285,261,550	31,427,875	137,553,350	47,554,882	89,998,468	0	0	17,221,762	14,657,664,347	11,148,982,463
	Kitgum District	236,989,703	208,381,510	28,608,193	97,269,111	39,412,953	57,856,158	512,002,281	0	17,353,974	8,784,194,879	7,038,949,392
	Kotido District	164,774,473	140,344,639	24,429,835	64,444,547	32,302,237	32,142,310	0	0	15,568,920	2,450,031,774	1,303,387,743
	Kumi District	191,698,309 412,726,132	166,454,330	25,243,980	76,065,586 204,843,113	37,494,814	38,570,772	512,002,281	0	12,408,786 18,653,673	6,420,511,941 9,326,195,402	4,877,942,043
530 H	(yenjojo District Lira District	298,410,253	363,753,132 265,137,587	48,973,000 33,272,666	204,843,113	76,273,873 52,569,112	128,569,240 57,856,158	512,002,281	0	18,653,673	9,326,195,402	7,173,376,496 9,080,716,741
	uwero District	367.928.497	320,458,172	47,470,325	156,997,064	73,427,058	83,570,006	512,002,281	0		26.376.145.963	17,007,148,036
	Masaka District	367,928,497	295,770,430	22,104,374	71.061.220	32.490.448	38,570,006	0	0	11,912,602	8.420.923.710	5,120,542,386
	Masindi District	331,211,105	302,324,937	28,886,167	74,022,949	41,880,639	32,142,310	0	0	14,539,327	6,496,557,466	5,189,337,793
	Mayuge District	384,515,712	327.026.222	57.489.490	180,753,661	90.755.193	89,998,468	0	200,000,000	23.601.748	14.774.885.697	11,520,257,675
	Mbale District	439,707,651	396,850,686	42,856,965	221,930,275	67,647,187	154,283,088	0	200,000,000	16,556,869	15,345,363,260	10,274,812,075
	Mbarara District	151,882,744	134,467,250	17,415,494	69,437,361	24,438,127	44,999,234	0	0	9,882,597	9,592,645,379	6,409,580,542
	Moroto District	136,329,111	113,828,676	22,500,435	54,395,192	28,681,344	25,713,848	0	0	14,986,459	3,763,463,699	3,481,194,492
	Moyo District	211,688,210	196,843,410	14,844,800	56,953,910	18,383,138	38,570,772	0	0	10,149,887	5,146,657,226	3,513,727,573
540	Apigi District	214,984,672	187,336,666	27,648,006	79,132,894	40,562,122	38,570,772	0	0	12,688,896	11,507,696,431	6,781,843,028
	Mubende District	273,082,576	230,618,083	42,464,493	137,512,220	66,799,138	70,713,082	0	0	17,832,112	8,145,383,601	5,945,429,142
542	Mukono District	689,305,554	644,418,769	44,886,785	156,982,906	73,412,900	83,570,006	0	0	17,082,626	18,022,977,560	11,146,515,409
543	Nakapiripirit District	135,206,538	113,571,371	21,635,167	59,916,998	27,774,688	32,142,310	0	0	14,344,053	2,803,366,045	2,180,079,295
544	Nakasongola District	375,114,747	348,152,320	26,962,427	108,453,594	37,740,512	70,713,082	0	0	13,857,324	10,527,382,005	7,658,278,308
	Vebbi District	162,225,911	135,144,368	27,081,542	91,350,703	39,923,007	51,427,696	0	0	13,782,390	8,519,813,212	6,320,289,985
	Ntungamo District	360,474,804	314,499,529	45,975,275	207,629,295	72,631,593	134,997,702	0	0	17,216,042	19,162,757,534	13,865,973,806
	Pader District	194,292,564	163,691,686	30,600,878	119,510,824	42,369,280	77,141,544	512,002,281	0	17,979,534	9,070,421,233	6,644,399,482
	Pallisa District	264,193,781	226,758,507	37,435,274		56,325,256	89,998,468	0	0	16,340,040	8,419,393,439	6,180,960,997
	Rakai District	356,355,071	324,994,866	31,360,205	118,817,835	48,104,752	70,713,082	0	0	13,950,708	11,861,817,901	9,302,292,797
	Rukungiri District	326,056,112	295,025,599	31,030,513	129,613,158	46,043,151	83,570,006	0	0	15,953,710	15,701,203,900	10,545,902,669
	Sembabule District	328,396,550	294,185,972	34,210,577	108,428,986	50,572,828	57,856,158	0	0	18,315,227	13,089,567,732	11,016,280,388
	Sironko District	364,859,427	337,656,983	27,202,444	174,936,299	39,938,596	134,997,702	E42.002.204	0	12,720,315	10,349,518,636	7,834,597,855
	Forest District	203,745,368	173,022,380 291,856,685	30,722,988 52,184,769	92,020,733	47,021,499 83,344,366	44,999,234 122,140,778	512,002,281	0	13,940,342 19,815,984	8,126,625,163 16,884,535,860	5,556,855,538 11,773,964,328
	Tororo District Wakiso District	344,041,453	291,856,685	52,184,769 104,115,881	205,485,144	83,344,366 149,593,469	102,855,392	0	4,400,198,498	19,815,984	23,794,172,599	11,773,964,328
		384,434,465 443,212,903		71,077,044			83,570,006	0	4,400,198,498	28,514,913 33,121,580	12,600,611,137	
	'umbe District Butaleia District	267,477,696	372,135,859 234,911.015	71,077,044	195,486,230	111,916,224 47,966,319	77.141.544	0	0		12,600,611,137	9,712,032,308 8.093,497,389
	banda District	270.129.268	252,177,538	17,951,730	101,252,085	24,110,541	77,141,544	0	0	9,964,384	7,560,483,545	5,278,868,714
	Gaabong District	128,976,736	100,381,102	28,595,634	121,040,040	37,470,034	83,570,006	0	0	17.739.642	4,377,110,292	2,664,635,596
	singiro District	366,757,826	319,049,765	47,708,061	210,115,073	75,117,370	134,997,702		0	18.027.386	14,073,720,215	9,072,908,307

								1				
Vote Code	District	eting						04 Works and Transpor	t	06 Trade and Industry	07 Education	
		Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non- Wage Recurrent	Production and Marketing Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Trade and Industry	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage
	Kaliro District	324,280,205	293,007,786	31,272,419	123,667,726	46,526,182	77,141,544	(0	11,520,157	11,099,554,496	7,155,111,816
562		262,885,337	239,447,709	23,437,628	96,654,538	32,369,918	64,284,620	(0	12,658,570	4,677,348,754	3,468,700,370
563		209,321,055	188,677,360	20,643,695	68,195,714	29,624,942	38,570,772	(0	11,012,755	4,978,966,706	4,044,580,725
564		230,418,945	210,670,171	19,748,774	97,367,913	26,654,831	70,713,082	512,002,281	. 0	11,622,265	5,784,770,005	4,166,163,616
565		256,143,856	230,618,083	25,525,772	107,665,138	36,952,055	70,713,082	512,002,281	. 0	12,502,055	6,958,786,364	4,567,803,673
566	Manafwa District	179,146,935	160,021,704	19,125,231	167,498,354	26,072,190	141,426,164	(0	10,645,697	6,392,744,862	5,096,122,356
567		177,576,484	161,416,568	16,159,916	97,672,792	20,531,248	77,141,544	(0	11,376,937	6,973,880,492	4,509,828,738
568		213,149,643	187,512,717	25,636,927	109,019,788	38,306,706	70,713,082	(0	12,271,096	9,373,501,724	6,620,511,398
569		307,580,475	278,707,042	28,873,433	136,770,752	40,343,822	96,426,930	(0	11,000,505	9,155,155,233	5,597,571,455
570		151,641,529	119,462,303	32,179,226	77,447,231	45,304,921	32,142,310	512,002,281	0	10,004,004	5,798,397,814	4,545,173,765
571		177,533,811	150,311,824	27,221,987	123,106,809	39,536,803	83,570,006	(0	15,102,570	8,109,851,484	5,757,994,329
_	Oyam District	360,775,591	317,505,935	43,269,656	145,860,764	68,719,220	77,141,544	512,002,281	0	17,223,001	13,901,971,502	10,251,726,446
573		108,842,178	85,213,647	23,628,532	82,639,929	31,212,233	51,427,696	(0	14,228,768	5,071,563,012	3,868,840,211
574		236,259,668	203,167,697	33,091,970	113,816,439	49,531,819	64,284,620	(200,000,000	15,088,108	9,824,224,712	7,863,652,208
575		271,625,929	249,225,301	22,400,629	102,624,919	31,911,837	70,713,082	512,002,281	. 0	11,484,547	7,132,023,479	5,001,234,883
576		104,562,388	86,811,646	17,750,742	68,812,804	23,813,570	44,999,234	(0	10,485,545	2,746,355,246	2,335,881,740
577		197,494,634	175,040,193	22,454,441	83,643,312	32,215,616	51,427,696	E40.000.000	0	11,666,148 14,214,236	7,868,239,022	6,659,790,204
578		271,912,846	243,564,590	28,348,256	80,330,610	41,759,838	38,570,772	512,002,281	. 0		10,866,369,294	8,563,048,896
579	Bududa District	245,329,345	214,475,577	30,853,768	160,875,063	45,162,747	115,712,316	(0	17,237,687	7,441,551,823	5,262,635,739
580		162,393,522	148,524,231	13,869,291	61,987,257	16,988,023	44,999,234	(0	3,300,E33	4,382,634,411	2,545,984,328
581	Amudat District Buikwe District	111,355,729 257,298,124	89,330,527 239,948,777	22,025,202 17,349,348	54,445,275 61.814.047	28,731,427 23,243,275	25,713,848 38,570,772	(0	14,197,886 9,901,648	1,662,013,900 6,876,760,197	1,141,027,798
		285,877,917			110,561,061				0	-,,-	7.954.022.615	4,311,808,348
583 584		285,877,917	238,608,082 185,494,903	47,269,835 39,469,346	110,561,061	71,990,289 61,650,118	38,570,772 64,284,620	(0	, , ,	7,954,022,615 5.417.579.229	6,673,754,052 3,839,214,762
585	7-0-0	182.068.367	185,494,903	29,469,346	109.503.279	38.790.197	70,713,082	403,776,798	8 0	,,	5,417,579,229	4.160.059.292
586		203,614,379	185,481,361	18,133,019	75,195,005	23,767,309	51,427,696	403,776,798	0	11,538,504	5,163,395,051	3,410,821,544
587		274.082.329	243.754.183	30.328.146	127.518.215	43.948.209	83,570,006	403,770,738	0	,,.	7.559.957.881	5,998,915,436
588		167,212,194	137,162,181	30,050,013	102,268,397	44,412,239	57,856,158	403,776,798	0	16.158.088	8,417,163,479	6,210,795,116
589	0	356.658.118	330.154.509	26.503.609	166,496,460	37.927.220	128,569,240	403,770,738	0	-,,	5.580.364.898	3.961.262.211
590		284,452,011	268,753,400	15,698,611	77,973,057	20,116,899	57,856,158		0	11,109,185	1,749,495,193	1,278,019,936
	Gomba District	155,251,324	133,113,013	22,138,311	62,473,903	30,331,593	32,142,310		0		7,701,971,623	4,474,589,440
592		277,864,556	243,578,132	34,286,424	100,603,359	49,175,663	51,427,696	(0	-//-	7,282,655,034	5,340,322,194
593	, ,	191,877,105	163,258,330	28,618,775	93,956,324	42,528,628	51,427,696	(0	-,,	10,261,039,927	8,231,865,199
594		236,092,599	207.040.815	29,051,783	99,548,864	41,692,706	57,856,158	(0	-,,	8,118,440,017	6,852,242,998
595	, 0	207,671,140	195,001,648	12,669,493	78,004,159	13,719,539	64,284,620	(0	9,910,046	3,299,564,533	2,408,022,098
596	Serere District	309,491,496	273,059,874	36,431,623	132,558,055	55,416,510	77,141,544	403,776,798	3 0	-//-	10,178,943,209	7,647,846,129
597	Kvankwanzi District	279,863,657	248,981,538	30.882.119	135.027.714	45,029,246	89,998,468	(0	14,713,076	8,712,707,292	6,839,719,905
598	Kalungu District	219,892,030	199,795,647	20,096,383	72,505,768	27,506,534	44,999,234	(0	10,746,041	10,196,113,497	7,200,044,716
599		228,425,566	200,472,766	27,952,800	93,201,216	41,773,520	51,427,696	(0	12,763,757	10,959,305,107	8,467,661,676
600		126,839,349	109,955,558	16,883,791	55,055,896	22,913,586	32,142,310	(0	9,880,004	6,391,628,831	4,775,251,159
601	Mitooma District	273,774,140	254,452,656	19,321,484	104,587,300	27,445,756	77,141,544	(0	10,557,711	10,639,696,170	7,213,467,120
602	Rubirizi District	212,235,983	195,678,766	16,557,217	92,393,105	21,680,023	70,713,082	(0	9,977,416	5,108,497,303	3,619,562,426
603	Ngora District	196,070,825	177,559,074	18,511,751	57,287,646	25,145,336	32,142,310	403,776,798	0	10,528,109	6,360,886,632	4,463,000,568
604	Napak District	186,983,963	155,092,281	31,891,683	94,429,155	43,001,459	51,427,696	(0	19,181,067	3,136,006,499	2,334,669,625
605	Kibuku District	202,455,898	175,243,329	27,212,569	149,377,862	40,094,008	109,283,854	(0	13,231,454	7,280,290,895	5,973,838,601
606	Nwoya District	171,799,602	136,485,063	35,314,539	101,131,189	49,703,493	51,427,696	403,776,798	0	19,546,980	4,300,762,026	2,894,589,199
607	Kole District	212,412,959	184,804,242	27,608,716	86,824,947	41,825,713	44,999,234	403,776,798	0	12,717,609	10,598,593,090	8,116,973,300
608	Butambala District	145,514,336	132,855,708	12,658,629	53,845,172	15,274,400	38,570,772	. (0	8,729,912	7,974,085,013	3,845,205,515
609	Sheema District	224,655,251	210,412,866	14,242,385	94,056,965	16,915,421	77,141,544	(0	8,983,678	9,127,578,905	5,270,860,855
610	Buhweju District	150,346,587	132,611,945	17,734,642	81,491,995	23,635,837	57,856,158	(0	11,965,860	4,335,854,747	3,154,931,987
611	Agago District	209,381,063	172,291,092	37,089,972	155,195,210	52,339,818	102,855,392	403,776,798	0	20,570,032	9,771,946,928	6,909,892,154
612	Kween District	298,049,324	282,309,313	15,740,011	103,366,303	19,796,297	83,570,006	(0	11,131,667	4,702,962,371	2,963,328,689
613	Kagadi District	344,686,791	304,572,971	40,113,820	183,918,241	61,777,463	122,140,778	(718,134,250	16,090,173	9,611,065,985	7,829,518,628

Vote												
	District	eting						04 Works and Transpor	t	06 Trade and Industry	07 Education	
		Production and	o/w Agricultural		Production and		o/w Agriculture	Works and Transport -	Transitional		Education - Wage	
		Marketing - Non Wage	Extension - Non Wage	o/w Production - Non-	Marketing	o/w Production -	Extension -	Development	Development - Works	Trade and Industry	Recurrent Conditional	o/w Primary Education -
		Recurrent Conditional	Recurrent	Wage Recurrent	Development Grant	Development	Development	Conditional Grant (RTI)	Ad Hoc	Trade and moustry	Grant	Wage
L.,		Grant 247,557,516			159,555,527		•	,	508.502.569	17.161.371	5,564,611,310	
	Kakumiro District Omoro District	247,557,516 156,762,082	203,601,053 133,532,826	43,956,462 23,229,256	159,555,527 77,333,332	69,557,059 32,334,098	89,998,468 44,999,234	256,001,141	508,502,569	17,161,371 12,322,084	5,564,611,310 9,825,589,188	3,956,691,808 7,579,909,586
616	Rubanda District	237.637.961	216.547.560	23,229,236	87.605.858	29,749,700	57,856,158	250,001,141	. 0	11.064.804	9,799,835,264	6,875,155,402
617	Namisindwa District	145.593.440	119,421,676	26,171,764	146,955,746	37,671,892	109,283,854		0	14,725,807	9,789,482,119	8,030,347,958
618	Pakwach District	169.103.292	146,912,689	22,190,603	69,350,926	30,780,154		0	0	11,774,758	4.823.502.813	3,630,830,308
619	Butebo District	112,946,070	97,916,391	15,029,679	57,753,618	19,182,846	38,570,772	C	0	9,673,836	4,949,292,653	3,697,789,197
620	Rukiga District	120,836,422	108,357,559	12,478,864	53,532,044	14,961,272	38,570,772	C	0	8,687,891	8,603,941,815	6,526,800,000
621	Cyotera District	285,810,446	258,745,588	27,064,859	122,099,739	38,529,733	83,570,006	0	0	13,136,288	11,514,751,733	8,147,534,475
	Bunyangabu District	102,325,297	82,965,613	19,359,684	102,652,193	25,510,649	77,141,544	(0	10,342,543	6,487,861,478	4,701,873,113
	Nabilatuk District	78,932,239	61,622,836	17,309,402	46,914,706	21,200,858	25,713,848	0	0	12,371,506	2,067,805,353	1,640,968,085
	Bugweri District	126,604,717	106,759,559	19,845,158	71,361,979	26,362,745	44,999,234	C	0	10,944,441	7,476,969,116	5,484,999,390
	Kasanda District	230,086,696 144,088,826	198,617,461	31,469,235	112,040,893 71,860,073	47,756,272	64,284,620	256,001,141	0	14,113,994	7,457,500,351 7,733,153,495	4,770,369,918
	Kwania District	144,088,826	121,073,845 106,082,440	23,014,981 15,093,652	71,860,073 57,299,983	33,289,301 18,729,211	. 38,570,772 38,570,772	256,001,141	. 0	11,779,754 10.078,431	2,930,513,056	6,210,753,638
627	Kapelebyong District Kikuube District	121,176,092	92,702,578	15,093,652 36,049,083	99,794,453	18,729,211 54,795,219	44,999,234		0	10,078,431	5,462,381,982	2,181,341,300 4,177,475,194
629	Obongi District	93.217.193	92,702,578	9.371.326	34,762,221	9.048.373	25,713,848		0	8,277,643	1,962,445,065	1.578.631.228
630	Kazo District	133,935,592	111,052,490	22,883,102	84,324,220	32,896,523	51,427,696		0	11,689,998	4,573,042,568	3,793,835,761
631	Rwampara District	117,223,408	100,855,085	16,368,323	53,553,958	21,411,648		0	0	10,662,931	8,361,057,402	5,460,013,055
632	Kitagwenda District	145,294,245	126,707,471	18,586,774	70,931,248	25,932,014	44,999,234	0	0	10,300,209	4,912,052,302	3,007,126,085
	Madi-Okollo	142,137,810	120,572,777	21,565,033	93,802,695	29,518,075	64,284,620		0	12,146,112	5,938,299,315	4,408,846,819
634	Karenga District	85,196,715	69,545,123	15,651,592	62,802,876	17,803,642	44,999,234	0	0	11,914,647	1,283,665,874	1,169,372,456
635	Kalaki District	168,850,900	151,205,620	17,645,280	68,424,136	23,424,902	44,999,234	256,001,141	. 0	10,339,053	3,241,278,489	2,650,553,662
	Arua Municipal Council	34,177,575	25,329,282	8,848,293	12,856,924	C	12,856,924	C	0	7,508,978	4,254,174,893	2,334,792,082
752	Entebbe Municipal Council	52,497,149	41,661,382	10,835,767	12,856,924	(12,856,924	0	0	7,895,323	3,451,274,429	1,683,844,654
753	Fort-Portal Municipal Council	42,222,520	34,172,451	8,050,069	19,285,386	0	19,285,386	0	0	7,342,517	4,567,888,784	2,174,272,100
754	Gulu Municipal Council	43,122,583	26,683,519	16,439,063	25,713,848		25,713,848	C	0	9,205,323	7,051,838,323	4,572,603,087
755 757	inja Municipal Council Kabale Municipal Council	44,355,566 41,704,760	34,172,451 34,172,451	10,183,115	19,285,386 19,285,386		19,285,386 19,285,386	C	0	8,312,567 7,236,161	6,819,839,971 6,139,969,936	3,139,999,213 2,228,773,077
	Lira Municipal Council	46,657,909	34,172,451	7,532,310 11,808,340	25,713,848		25,713,848		0	8,103,131	4,570,386,340	2,809,123,972
	Masaka Municipal Council	46,159,963	34,172,451	11,808,540	19,285,386	(19,285,386	(·	8,193,940	4,407,757,851	1,167,175,618
	Mbale Municipal Council	45,849,934	34,172,451	11,677,484	19,285,386	(19,285,386	0	,	8.146.247	8.064.599.693	3.686.970.042
	Mbarara Municipal Council	56,334,084	36,203,806	20,130,277	38,570,772	0	38,570,772	0	0	10,183,028	11,365,237,608	4,837,271,891
762	Moroto Municipal Council	38,465,611	33,495,332	4,970,279	12,856,924	C	12,856,924	C	0	6,694,787	1,362,057,823	396,832,118
763	Soroti Municipal Council	42,214,292	34,172,451	8,041,841	19,285,386	C	19,285,386	0	0	7,336,114	4,793,633,634	2,334,129,345
764	Fororo Municipal Council	40,815,989	33,495,332	7,320,657	12,856,924	0	12,856,924	0	0	7,226,693	3,942,068,888	1,693,262,791
770	Kasese Municipal Council	32,415,061	20,115,470	12,299,591	19,285,386	C	19,285,386	(0	8,381,442	4,080,513,803	2,483,144,908
771	Hoima Municipal Council	47,895,253	34,849,569	13,045,684	25,713,848	(25,713,848	0	0	8,612,646	4,471,965,806	2,366,016,613
772	Mukono Municipal Council	50,935,163	33,495,332	17,439,831	12,856,924	(12,856,924	C	0	9,427,756	6,888,645,450	3,763,715,836
773	ganga Municipal Council	30,149,529	21,713,469	8,436,060	12,856,924		12,856,924	0	0	7,442,421	1,943,264,593	1,303,038,010
774 775	Masindi Municipal Council Ntungamo Municipal Council	47,184,592 39,448,925	34,849,569 34,172,451	12,335,023 5,276,474	25,713,848 19,285,386	L C	25,713,848 19,285,386	0	, 0	8,504,414 6,755,433	4,275,228,706 862,767,704	2,517,891,028 554,913,468
776	Rusia Municipal Council	42,014,429	34,172,451	8,519,097	19,285,386		19,285,386		0	7,498,303	1,609,665,563	1,241,445,363
777	Bushenvi- Ishaka Municipal Council	41.125.285	34,172,451	6,952,835	19,285,386		19.285.386		0	7,438,348	4.211.534.416	1,636,097,789
778	Rukungiri Municipal Council	40,662,457	34,172,451	6,490,006	19,285,386		19,285,386		0	7,138,348	3.342.286.423	1,498,932,864
779	Nansana Municipal Council	86,615,210	45,290,737	41,324,473	25,713,848		25,713,848	0	0	14,528,143	5,264,586,924	3,379,854,264
780	Makindye-Ssabagabo Municipal Council	66,514,338	34,172,451	32,341,888	19,285,386		19,285,386	0	3,000,000,000	12,417,187	2,325,897,154	1,261,556,328
781	Kira Municipal Council	61,785,585	26,006,401	35,779,184	19,285,386	0	19,285,386	0	2,000,000,000	13,143,642	3,670,879,113	2,398,154,212
782	Kisoro Municipal Council	39,152,715	34,172,451	4,980,265	19,285,386		19,285,386	(0	6,670,083	786,666,019	402,764,340
783	Mityana Municipal Council	31,929,182	20,115,470	11,813,712	19,285,386	0	19,285,386	(0	8,347,121	3,858,099,872	2,186,181,308
784	Kitgum Municipal Council	34,031,518	26,006,401	8,025,117	19,285,386	C	19,285,386	C	0	7,581,449	2,332,501,323	1,229,358,518
785	Koboko Municipal Council	42,674,788	34,172,451	8,502,338	19,285,386	C	19,285,386	C	0	7,498,147	2,337,862,070	1,528,798,656
	Mubende Municipal Council	33,274,673 48,986,528	20,115,470	13,159,204	19,285,386 12,856,924	0	19,285,386	0	0	8,695,013 7,335,748	3,114,911,322 2,331,460,122	1,746,452,198 1,650,186,648
788	Kumi Municipal Council Lugazi Municipal Council	48,986,528 58,471,315	41,661,382 44,613,619	7,325,146 13,857,696	12,856,924		12,856,924 19,285,386		0	7,335,748 8,912,198	2,331,460,122	2,305,121,859
789	Kamuli Municipal Council	34,630,852	25,329,282	9,301,570	12,856,924		12,856,924		0	7.842.299	2,868,996,514	1,983,596,100
,05	Kapchorwa Municipal Council	42.114.297	34,172,451	7,941,847	19.285.386		19,285,386		0	7,491,294	3.265.706.825	1,637,179,716
	banda Municipal Council	45,678,331	34,172,451	11,505,881	19,285,386	0	19,285,386	0	0	8,326,183	4,721,737,802	2,357,097,095
792	Njeru Municipal Council	60,085,992	42,338,500	17,747,492	19,285,386	0	19,285,386	C	0	9,854,170	3,721,894,420	2,742,724,052
793	Apac Municipal Council	43,954,732	34,849,569	9,105,163	25,713,848		25,713,848		0	7,742,550	2,895,049,318	1,610,618,708
794	Nebbi Municipal Council	41,241,682	34,172,451	7,069,232	19,285,386	0	19,285,386	0	0	7,247,821	2,866,865,674	2,523,313,057
795	Bugiri Municipal Council	39,904,633	33,495,332	6,409,301	12,856,924	C	12,856,924	(0	7,020,756	1,348,197,843	640,566,307
796	Sheema Municipal Council	31,158,246	20,792,588	10,365,658	25,713,848	0	25,713,848	0	0	8,003,659	5,718,776,249	3,406,478,776
797	Kotido Municipal Council	47,841,222	34,849,569	12,991,653	25,713,848		25,713,848	(0	9,587,852	1,380,164,510	829,147,589
لــــا	Total	33,765,842,533	29,462,650,036	4,303,192,497	15,369,057,421	5,533,510,546	9,835,546,875	10,910,248,602	11,992,529,344	2,232,224,957	1,330,612,314,568	922,252,948,136

Vote Code	District											
		o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant	o/w Education Development - SFG	o/w Education Development - Formula and performance part
	Adjumani District	1,937,567,681	382,983,960	1,786,398,079	911,847,484	749,569,498	124,981,097	C	(1,260,359,499	862,451,875	397,907,624
_	Apac District	1,277,616,798	57,809,597	1,194,077,623	963,873,625	230,203,998	0	0	(1,102,012,013	1,037,609,655	155,302,663
	Arua District	5,308,648,247	1,406,858,857	5,610,170,600	3,580,631,726	1,309,648,319	701,738,097	18,152,458	(334,303,232	0	594,583,252
504	Bugiri District	2,232,701,327	7,051,056	2,568,959,684	1,566,256,955	1,002,702,730	0	C	(1,137,203,000	649,397,776	487,811,832
505	Bundibugyo District	2,565,608,005	318,772,958	2,272,070,969	1,001,203,466	1,017,517,216	253,350,287		(1,188,646,938	880,140,579	308,506,359
506	Bushenyi District	2,880,072,624	907,698,960	2,018,040,812	758,630,000	946,777,000	312,633,812		0	-/- :-/:/- :-	1,041,583,758	200,343,888
507	Busia District Gulu District	2,903,022,450 2,500,387,575	811,497,976 1,018,154,310	3,270,616,151 1,423,143,992	1,272,425,315 668.349.481	1,588,523,642 321,540,304	409,667,193 433,254,207		(230,210,400	1,025,054,121	290,210,406 237,010,462
508	Hoima District	1,403,318,153	267,092,713	1,423,143,992	562,752,063	321,540,304	597,825,906			1,203,987,974	843,599,219	360,388,756
510	Iganga District	3,413,256,899	1,097,374,775	3,397,418,519	1,280,911,823	1,351,584,527	757,796,906	7,125,264			821,122,990	307,018,047
	Jinja District	6,712,761,874	1.049.446.792	3,251,711,396	1.199.352.304	1,736,214,164	305,796,331	10.348.597			765.763.062	425.616.575
512	Kabale District	2,634,521,163	987,041,977	1,884,740,098	814,588,575	850,179,000	219,972,523	10,510,557	(-,,,	1,072,560,221	172,714,242
513	Kabarole District	1,540,259,170	551,400,386	1,913,631,050	586,255,360	718,672,367	603,020,076	5,683,246	(1,245,569,012	906,336,295	339,232,717
514	Kaberamaido District	1,190,012,992	511,705,584	1,168,403,458	618,319,572	393,766,980	156,316,906	((921,178,255	180,027,554
515	Kalangala District	715,125,295	269,290,491	432,032,664	117,018,000	134,946,153	180,068,511		(1,215,196,038	1,048,356,291	166,839,747
517	Kamuli District	2,869,325,867	451,992,472	3,645,772,855	1,727,405,414	1,762,050,535	156,316,906	C	(1,068,857,611	605,597,840	463,259,770
518	Kamwenge District	2,464,978,942	0	1,721,677,679	824,472,184	897,205,496	0	0	(840,752,855	502,968,151	337,784,704
519	Kanungu District	4,224,666,218	1,271,139,106	2,978,647,840	1,014,171,451	1,431,870,054	532,606,335	C	(1,229,940,626	855,872,193	374,068,433
520	Kapchorwa District	1,426,684,018	237,243,204	690,880,242	296,059,200	394,821,042	0	0	(1,230,070,303	1,136,552,116	113,524,254
521	Kasese District	5,837,399,480	804,255,317	4,708,188,633	2,301,301,753	2,101,090,974	305,795,906	C	(599,191,858	0	599,191,858
522	Katakwi District	1,758,073,784	197,126,856	1,768,732,342	1,000,837,891	645,301,260	122,593,191	0	(1,191,192,087	1,015,517,974	175,674,113
	Kayunga District	4,575,372,836	277,881,480	2,810,227,166	1,478,787,056	1,175,123,204	156,316,906	0	(1,201,796,009	741,885,356	459,910,653
524	Kibaale District	1,206,587,852	0	638,956,091	382,562,204	250,540,991	0	5,852,895	(1,233,033,017	902,675,555	336,359,462
525	Kiboga District	1,481,737,273	336,933,936	1,127,823,210	494,452,734	498,430,611	132,904,076	2,035,790	(1,238,414,716	1,045,165,097	193,249,620
526	Kisoro District	3,168,848,884	339,833,000	2,477,551,087	1,371,301,870	949,932,311	156,316,906	C	(1,143,641,198	827,722,684	315,918,514
527	Kitgum District	1,562,231,855	183,013,632	1,422,838,468	927,665,336	430,253,577	64,919,554		(1,150,603,316	951,431,566	199,171,750
528 529	Kotido District	753,607,587 1.385,070.833	393,036,444 157,499,064	630,579,642	258,798,432	115,811,304 824.672,781	255,969,906		0	0.1,020,002	764,137,667	209,877,393 297,173,875
529	Kumi District Kyenjojo District	1,385,070,833	157,499,064 576,395,648	2,078,361,783	1,131,095,810 1,220,564,095	1,086,549,530	122,593,191 335,691,906		(1,280,930,586	983,756,711 597,532,827	297,173,875 584,198,021
531	Lira District	3,099,927,453	690,757,876	3,043,415,353	1,414,773,750	1,217,459,258	404,141,906	7,040,439		1,258,995,494	853,237,358	405,758,136
	Luwero District	8,445,246,568	923,751,360	4.290.617.016	1,917,882,759	2,138,196,730	188,138,487	46,399,039			733,206,934	421,280,684
	Masaka District	2,267,878,197	1.032.503.128	1,786,726,088	491,512,000	764,178,000	522,553,631	8.482.457			952,916,492	265,177,391
534	Masindi District	1,238,674,401	68,545,272	1,411,298,183	733,751,488	506,352,606	149,479,000	21,715,090	(-//	943,886,274	279,445,639
	Mayuge District	3,003,271,642	251,356,380	3,305,742,250	1.748.848.949	1,400,576,395	156,316,906	((1,133,918,636	472,260,325	661,658,311
536	Mbale District	4,345,757,576	724,793,608	4,881,442,749	1,449,024,131	2,769,728,000	657,431,495	5,259,123	(1,154,962,781	695,069,946	459,892,835
537	Mbarara District	2,282,013,752	901,051,085	1,394,809,065	509,232,000	640,589,000	244,988,065	((1,032,183,184	842,850,535	189,332,649
538	Moroto District	256,291,295	25,977,912	517,031,649	168,142,791	129,977,080	218,911,778	C	(1,180,009,032	970,772,811	209,236,220
539	Moyo District	1,095,674,809	537,254,844	1,093,157,620	366,667,797	388,846,952	335,691,906	1,950,965	(1,216,838,160	1,010,561,179	206,276,981
540	Mpigi District	4,287,276,402	438,577,000	1,684,719,385	680,747,353	847,655,126	156,316,906	0	(1,257,803,044	907,016,833	350,786,211
	Mubende District	2,199,954,459	0	1,770,273,435	931,522,112	835,019,042	0	3,732,281	(1,176,182,006	653,025,649	523,156,357
	Mukono District	6,540,194,407	336,267,744	3,317,107,888	1,259,935,994	1,974,982,000	76,252,175	5,937,720	(1,192,132,726	647,787,628	544,345,097
543	Nakapiripirit District	376,367,773	246,918,977	579,817,876	265,523,317	157,977,653	156,316,906	0	(1,157,986,036	966,576,893	191,409,143
	Nakasongola District	2,517,584,950	351,518,748	1,880,131,066	696,316,000	1,027,498,160	156,316,906	C	(232,693,820	0	232,693,820
545	Nebbi District	2,189,786,643	9,736,584	1,861,901,381	1,178,891,038	516,860,107	158,855,322	7,294,913	(1,2 13,0 17,133	976,895,475	268,751,718
546	Ntungamo District	4,657,919,496	638,864,232	3,763,716,465	1,681,908,179	1,584,964,474	492,008,812	4,835,000	(1,104,310,333	681,125,878	423,390,481
547	Pader District	1,727,241,635	698,780,116	2,207,338,113	1,337,280,061	591,147,955	278,910,097	C		1,196,575,085	976,782,801	219,792,283
548 549	Pallisa District	1,693,241,819 2,096,697,542	545,190,624 462,827,562	2,549,649,369 2,677,083,056	1,264,432,759 1,244,209,150	1,128,899,704 1,276,557,000	156,316,906 156,316,906		(1,303,594,444 1,173,058,623	817,935,028 865,311,375	485,659,417 307,747,248
549	Rakai District	2,096,697,542 4,199,446,932	462,827,562 955,854,300	2,677,083,056 3,570,519,383	1,244,209,150 930,599,029	1,276,557,000 2,190,762,000	156,316,906 449,158,354	C		1,173,058,623	865,311,375 920,632,128	307,747,248 348,249,615
550	Rukungiri District Sembabule District	4,199,446,932 1,869,204,088	955,854,300 204,083,256	2,084,511,911	1,179,796,963	2,190,762,000 862,517,237	449,158,354 42,197,710			1,268,881,744	920,632,128 859,304,349	348,249,615 389,376,275
-	Sironko District	2,514,920,781	204,063,230	2,435,201,496	1,154,832,789	1,274,685,461	42,137,710	5,683,246	(954,806,708	257,809,041
553	Soroti District	1,864,630,953	705,138,672	2,435,201,496	1,128,282,640	754,680,941	553,499,806	3,083,240	(875.433.885	385.875.834
554	Tororo District	3,738,649,388	1,371,922,144	5,447,743,752	2,547,640,369	2,219,535,249	676,751,028	3,817,106		, , ,, ,, ,	640,166,535	470,912,763
555	Wakiso District	10,553,045,868	1,119,337,078	3,801,408,641	1,306,643,951	2,199,379,000	288,599,725	6,785,965		1,213,993,310	44,106,971	1,169,886,340
556	Yumbe District	1,796,052,128	1,092,526,700	4,034,312,820	2,048,272,437	1,391,855,571	594,184,812	2,. 33,300	(1,318,847,392	95,235,646	1,223,611,745
	Butaleja District	2,127,065,833	414,469,884	2,955,346,015	1,580,186,038	1,212,843,071	162,316,906	0	(77- 7	938,160,722	336,484,213
558	Ibanda District	1,742,175,352	539,439,480	1,230,890,791	568,251,160	553,703,000	108,936,631	0	(, , , , , , , , , , , , , , , , , , , ,	1,103,577,901	208,649,346
559	Kaabong District	606,798,928	1,105,675,767	1,232,872,035	570,378,656	188,207,614	471,316,906	2,968,860	(168,606,080	0	168,606,080
560	Isingiro District	4,388,525,564	612,286,344	3,001,742,729	1,581,923,637	1,142,402,528	272,072,616	5,343,948		965,449,675	436,115,615	529,334,059

561 Kaliro District 562 Kiruhura District 563 Koboko District 564 Amolatar District 565 Amuria District 566 Manafwa District 566 Manafwa District 569 Nakaseke District 569 Nakaseke District 570 Amuru District 571 Budska District 572 Oyam District 573 Abim District 574 Namutumba District 575 Budisa District 576 Bullisa District 577 Maracha District 578 Bukedea District 578 Bukedea District 579 Bududa District 578 Bukedea District 578 Burnonde District 580 Lyantonde District 581 Amudat District	o/w Secondary Education - Wage 2,608,987,046 1,208,648,384 934,385,981 1,317,935,169 1,918,877,643 1,264,784,915 2,464,051,45 2,752,990,326 2,564,170,669 1,000,908,228 2,348,060,439 2,210,988,112 1,018,824,674	o/w Skills Development - Wage 1,335,455,634 0 0 300,671,220 472,105,048 31,837,590 0 993,413,108	Education - Non Wage Recurrent Conditional Grant 2,770,296,071 760,872,680 1,105,855,904 1,168,749,527 1,723,334,012	o/w Primary Education - Non Wage Recurrent 973,823,792 448,859,338 834,631,233 721,538,467	o/w Secondary Education - Non Wage Recurrent 1,440,849,373 305,481,850	o/w Skills Development - Non Wage Recurrent 355,622,906	o/w SNE Education - Non Wage Recurrent	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant	o/w Education Development - SFG	o/w Education Development - Formula and performance part
562 Kiruhura District 563 Koboko District 564 Amolatar District 565 Amuria District 566 Manafwa District 567 Bukwo District 569 Nakaseke District 570 Amuru District 571 Budsa District 572 Oyam District 573 Abim District 574 Namurumba District 575 Bullisa District 575 Bullisa District 576 Bullisa District 577 Maracha District 578 Buedea District 579 Bududa District 579 Bududa District 579 Lyantonde District 580 Lyantonde District 580 Lyantonde District 581 Amudat District	1,208,648,384 934,385,981 1,317,935,169 1,918,877,643 1,264,784,916 2,464,051,754 2,752,990,326 2,564,170,669 1,000,908,282 2,348,060,439 2,210,988,112	0 0 300,671,220 472,105,048 31,837,590 0	760,872,680 1,105,855,904 1,168,749,527 1,723,334,012	448,859,338 834,631,233	305,481,850	355,622,906					perjormance part
563 Koboko District 564 Amolatar District 565 Amura District 566 Manafwa District 567 Bulkwo District 569 Nakaseke District 570 Amuru District 571 Budaka District 572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Budaka District 579 Budaka District 578 Budaka District 579 Bududa District 580 Lyantonde District 580 Lyantonde District	934,385,981 1,317,935,169 1,918,877,634 1,264,784,916 2,466,051,734 2,752,991,326 2,554,170,669 1,000,908,282 2,348,060,439 2,210,988,112	472,105,048 31,837,590 0	1,105,855,904 1,168,749,527 1,723,334,012	834,631,233			0	0	1,172,347,979	874,762,500	297,585,479
564 Amolatar District 565 Amuria District 566 Manafwa District 567 Bukwo District 569 Nakaseke District 570 Amuru District 571 Budaka District 572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 579 Bududa District 580 Lyantonde District 581 Amundat District	1,317,935,169 1,918,877,643 1,264,784,916 2,464,051,754 2,752,990,326 2,564,170,669 1,000,908,282 2,348,060,439 2,210,988,112	472,105,048 31,837,590 0	1,168,749,527 1,723,334,012		222 224 :	0	6,531,492	0	017,005,002	607,276,248	239,812,754
565 Amuria District 566 Manafwa District 567 Bukwo District 568 Mityana District 569 Nakaseke District 570 Amuru District 571 Budaka District 572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 579 Bududa District 580 Lyantonde District 580 Lyantonde District	1,918,877,643 1,264,784,916 2,464,051,754 2,752,990,326 2,564,170,669 1,000,908,282 2,348,060,433 2,210,988,112	472,105,048 31,837,590 0	1,723,334,012	721,538,467	238,934,408	30,000,000	2,290,263	0	1,210,022,700	1,018,510,964	227,011,769
566 Manafwa District 567 Bulkwo District 568 Mityana District 569 Nakaseke District 570 Amuru District 571 Budaka District 572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 578 Bukedea District 579 Bududa District 580 Lyantonde District 580 Lyantonde District	1,264,784,916 2,464,051,754 2,752,990,326 2,564,170,669 1,000,908,282 2,348,060,439 2,210,988,112	31,837,590 0 0	, .,,.		342,443,725	95,775,931	8,991,404	0	-)))	1,018,941,973	204,532,704
567 Bukwo District 568 Mityana District 569 Nakaseke District 570 Amuru District 571 Budaka District 572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 580 Lyantonde District 580 Lyantonde District	2,464,051,754 2,752,990,326 2,564,170,669 1,000,908,282 2,348,060,439 2,210,988,112	0		884,880,573	559,543,341	278,910,097	0	0	270,200,700	0	276,268,786
568 Mityana District 569 Nakaseke District 570 Amuru District 571 Budaka District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 579 Lyantonde District 580 Lyantonde District 581 Amudat District	2,752,990,326 2,564,170,669 1,000,908,282 2,348,060,439 2,210,988,112	0 0 993,413,108	1,495,238,738	693,218,823	802,019,915	0	0	0	2,575,075,501	2,179,211,133	194,468,368
569 Nakaseke District 570 Amuru District 571 Budaka District 572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Buedea District 578 Budada District 579 Bududa District 580 Lyantonde District 580 Lyantonde District	2,564,170,669 1,000,908,282 2,348,060,439 2,210,988,112	993,413,108	1,797,352,326	608,338,811	1,123,020,000	0	65,993,514	0	-//	1,076,680,607	146,888,628
570 Amuru District 571 Budaka District 572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 580 Lyantonde District 581 Amudat District	1,000,908,282 2,348,060,439 2,210,988,112	993,413 108	1,592,778,000	652,938,000	939,840,000	0	0	0	-//	891,612,897	298,072,690
571 Budaka District 572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 578 Bukedea District 579 Bududa District 580 Lyantonde District 581 Amudat District	2,348,060,439 2,210,988,112	, . , , , ,	2,267,400,419	794,660,090	899,847,423	572,892,906	0	0	1,215,711,205	995,519,208	218,191,994
572 Oyam District 573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 578 Bukedea District 579 Bududa District 580 Lyantonde District 581 Amudat District	2,210,988,112	252,315,768	1,424,502,296	829,492,957	504,596,860	90,412,479	0	0	1,231,221,533	859,699,539	371,521,994
573 Abim District 574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 579 Bududa District 580 Lyantonde District 581 Amudat District		3,796,716	2,625,521,608	1,071,435,904	1,548,996,230	0	5,089,474	0	-//	966,463,092	287,044,297
574 Namutumba District 575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 580 Lyantonde District 581 Amudat District	1 (118 924 674	1,439,256,944	3,689,480,032	2,081,684,973	914,417,014	683,199,097	10,178,948	0	441,343,144	0	441,343,144
575 Dokolo District 576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 580 Lyantonde District 581 Armudat District		183,898,128	1,174,161,152	533,227,887	484,616,359	156,316,906	0	0	1,177,025,551	1,000,579,647	177,246,347
576 Bullisa District 577 Maracha District 578 Bukedea District 579 Bududa District 580 Lyantonde District 581 Amudat District	1,606,643,856	353,928,648	2,476,710,435	1,065,086,067	1,270,003,282	141,621,086	0	0	1,139,396,516	874,364,501	265,032,016
577 Maracha District 578 Bukedea District 579 Bududa District 580 Lyantonde District 581 Amudat District	1,665,814,252	464,974,344	1,588,014,297	947,297,747	510,573,972	122,593,191	7,549,387	0	1,226,846,040	987,472,634	239,373,406
578 Bukedea District 579 Bududa District 580 Lyantonde District 581 Amudat District	410,473,506	0	658,576,036	395,552,224	263,023,812	0	0	0		1,053,877,961	178,634,274
579 Bududa District 580 Lyantonde District 581 Amudat District	1,208,448,818	0	1,824,235,435	1,316,738,981	507,496,453	0 000 000	0	0	-))	1,048,135,658	225,596,187
580 Lyantonde District 581 Amudat District	1,621,874,129	681,446,268	2,450,252,941	1,181,506,223	992,347,812	276,398,906	0 0 0 0	0	1,271,185,013	958,644,286	312,540,727
581 Amudat District	2,178,916,084	0	2,171,504,206	1,006,343,646	1,161,513,103	0	3,647,456	0	00.,0,0	0	337,275,179
	1,477,448,227	359,201,856	1,026,093,906	315,684,000	554,093,000	156,316,906	0	0	1,275,105,252	1,121,486,747	153,982,506
	520,986,102	247.240.022	408,635,799 1,418,223,311	253,347,907 473,027,311	155,287,893	404.000.000	0	0	374,777,034	705,063,112	269,713,922 222,173,601
582 Buikwe District	2,217,602,917	347,348,932	-,,	-7- 7-	751,128,000	194,068,000	0	0	-//	1,058,105,971	
583 Buyende District	1,280,268,563	0	2,146,709,839	1,315,672,111 862,590,554	831,037,728	0	5 540 507	0	1,105,050,121	713,237,474 560,919,665	476,418,950
584 Kyegegwa District	1,578,364,467	0	-/0//00	//	709,188,178	0	5,513,597	0		, , ,	564,451,999
585 Lamwo District 586 Otuke District	1,050,994,026 1,213,134,027	539,439,480	1,279,296,788 1,271,679,063	801,611,690 650,261,680	477,685,098 512,480,752	108.936.631	0	0	-,,: 00,0	1,029,192,775 1.101.477.483	192,513,138 185,230,820
	7 -7 -7	, ,	, ,,	, . ,	. , ,	, ,	0	0	, , ,	, , , ,	,,-
587 Zombo District 588 Alebtong District	1,004,140,097	556,902,348 681.417.576	1,783,094,804	1,118,676,952 1,385,012,823	485,042,853 529,020,196	179,375,000	0		1,203,223,003	931,596,303	277,632,786
588 Alebtong District 589 Bulambuli District	1,524,950,787 1.619,102,686	681,417,576	2,226,666,832 1,537,559,570	676.307.652	861,251,918	312,633,812	0	0	1,255,813,691	921,051,438 926,993,848	334,762,253 259.364.180
590 Buyuma District	471,475,257	0	490,288,494	286,294,313	203.994.181	0	0	0	, , ,	926,993,848	377,973,783
590 Buvuma District 591 Gomba District	2,287,510,909	939.871.274	2.087.523.558	603.814.378	723,253,274	760,455,906	0	0	1,231,393,744	1.008.624.213	222.769.531
591 Gomba District 592 Kiryandongo District	1,421,572,476	520,760,364	1.869.939.115	1,094,142,381	619,479,828	156,316,906	0	0		891,974,601	325,806,150
593 Luuka District	2,029,174,728	520,760,364	2.688.036.178	1,178,506,859	1,503,761,248	130,310,900	5,768,071	0		921.566.303	260,292,984
594 Namayingo District	1,266,197,019	0	1,808,708,443	996,084,707	812,623,735	0	3,708,071	0	, . ,	878,838,597	309,936,218
595 Ntoroko District	891,542,435	0	687.486.808	243,426,258	444.060.550	0	0	0	1,242,013,660	1,132,317,457	109,696,202
596 Serere District	2,303,352,068	227,745,012	2,760,592,531	1,502,683,422	1,141,053,911	116,855,198	0	0	, ,, ,, ,,,	819,500,336	417,004,446
597 Kyankwanzi District	1,872,987,387	227,743,012	1,289,792,171	795,729,451	494,062,720	110,833,138	0	0		862,196,576	314,227,099
598 Kalungu District	2,797,895,621	198,173,160	2,267,838,748	865,404,589	1,239,977,000	149,479,000	12,978,159	0	, , , ,, .,.	1,070,923,672	160,651,602
599 Lwengo District	2,103,853,747	387,789,684	2,341,731,387	994,347,481	1,191,067,000	156,316,906	12,370,139	0		914,380,224	331,087,160
600 Bukomansimbi District	1,616,377,672	367,769,064	1,561,857,665	780,308,173	775,018,000	130,310,900	6,531,492	0	1,243,407,303	1,076,615,947	165,255,526
601 Mitooma District	2,927,124,518	499.104.532	2,395,802,906	746,700,000	1,343,307,000	305,795,906	0,331,492	0		1,052,716,194	189,784,159
602 Rubirizi District	1,488,934,876	455,104,532	950,554,527	404,376,000	541,598,000	303,733,300	4,580,527	0	, ,,	1,075,368,160	188,928,662
603 Ngora District	1,462,920,964	434,965,100	1,723,512,990	714,388,871	639,132,000	354,893,346	15,098,773	0	-,,,	1.059.623.752	198,380,791
604 Napak District	618,665,457	182,671,417	716.439.867	385,825,661	212,365,041	118,249,165	13,030,773	0	-///	871,582,447	255,031,840
605 Kibuku District	1,306,452,294	102,071,417	1,743,536,388	979,720,096	763,816,292	110,249,103	0	0	, ,,, , ,	2,069,022,145	252,409,340
606 Nwova District	1,406,172,828	0	1.002.669.663	589.873.883	412.795.780	0	0	0	1.256.417.936	802.398.897	454.019.039
607 Kole District	2,035,578,662	446.041.128	1,783,934,163	1,198,229,139	575.017.128	0	10.687.896	0	, , , ,	928,488,700	287.413.281
608 Butambala District	3,643,461,114	485,418,384	1,783,934,163	395,376,000	1.030.142.000	156.316.906	10,007,890	0	, ,,,,,,	1.126.996.899	158,773,681
609 Sheema District	-//	245,536,176	1,647,636,511	459,158,000	1,008,410,000	180,068,511	0	0	,, .,	1,126,180,890	157,490,624
610 Buhweju District	3 611 121 275	243,330,170			1,000,710,000	100,000,011	- 0		1,200,071,014		137,430,024
611 Agago District	3,611,181,875 1,180,922,760	0	797 572 814	421 834 633		0	0	0			219 158 474
612 Kween District	1,180,922,760	358 060 284	797,572,814 2,357,485,604	421,834,633 1,472,479,282	375,738,181	156 316 906	0	0	1,266,486,129	1,047,327,655	219,158,474 350,562,711
613 Kagadi District		358,060,284 0	797,572,814 2,357,485,604 1,155,418,612	421,834,633 1,472,479,282 461,919,880		0 156,316,906 0	0	0			219,158,474 350,562,711 164,289,622

Vote Code	District											
		o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent	Transitional Development - Education Ad Hoc	Education - Development Conditional Grant	o/w Education Development - SFG	o/w Education Development - Formula and performance part
	Kakumiro District	1,408,894,510	199,024,992	1,519,573,161	836,674,485	569,720,817	108,936,631	4,241,228		1,221,529,989	512,152,660	709,377,330
615	Omoro District Rubanda District	1,786,754,962	458,924,640	1,288,074,113 1,776,723,704	736,803,119	447,399,707	103,871,287	C		1,178,511,837 1,222,842,366	948,431,279	230,080,558 167,906,690
616	Namisindwa District	2,924,679,862 1,583,434,362	175,699,799	2,627,622,573	1,009,965,704 1,309,428,314	766,758,000 1,183,810,453	122,593,191	11,790,615		0 1,222,842,366	1,054,935,676 998,788,596	231,261,090
618	Pakwach District	1.050.741.084	141.931.421	1.246.162.975	852.182.350	383.971.325	122,393,191	10.009.299		0 1,269,910,375	1.038.245.386	231,664,989
619	Butebo District	870,546,659	380,956,797	1,639,612,582	519,260,719	738,313,952	382,037,911	0		1,290,369,334	1,105,224,227	185,145,107
620	Rukiga District	1,863,296,543	213,845,272	1,373,331,479	451,770,000	549,270,000	368,219,900	4,071,579		1,258,378,759	1,145,869,060	112,509,699
	Kyotera District	3,109,445,318	257,771,940	2,925,242,570	950,305,283	1,736,535,000	238,402,287	C)		0	232,915,262
	Bunyangabu District	1,682,935,245	103,053,120	1,376,183,491	569,646,491	806,537,000	0	C		1,284,919,357	1,070,616,392	214,302,965
	Nabilatuk District	293,206,398	133,630,871	303,045,792 1,522,264,331	168,753,517	134,292,274	0	C		1,233,825,104	1,025,405,820	208,419,284
624	Bugweri District Kasanda District	1,722,802,053 2,687,130,433	269,167,673	1,522,264,331	664,056,866 829,052,573	858,207,465 910,750,585	0			1,200,909,538	993,489,166 650,813,872	207,420,372 374,192,012
626	Kwania District	1,337,450,686	184,949,171	1,494,905,927	996,767,206	484,142,667	0	13,996,054		1,219,459,088	983,765,019	235,694,068
	Kapelebyong District	605,936,484	143,235,272	852,527,396	481,349,936	371,177,460	0	13,530,03			584,686,158	138,299,506
628	Kikuube District	983,443,097	301,463,691	1,203,792,528	716,887,704	486,904,824	0	C		1,172,321,281	718,349,889	453,971,392
629	Obongi District	383,813,836	0	261,993,537	174,037,491	87,956,046	0	0)	93,950,907	0	93,950,907
630	Kazo District	779,206,807	0	1,241,884,256	520,098,256	721,786,000	0	C		266,850,252	0	266,850,252
631	Rwampara District	1,549,467,720	1,351,576,627	1,213,635,238	497,842,159	256,814,471	458,978,608	C		177,309,903	0	177,309,903
632	Kitagwenda District Madi-Okollo	1,284,317,957 1,026,893,117	620,608,260 502,559,379	1,193,007,208 1,408,326,916	580,624,604 1,118,013,979	333,472,507 167,719,746	278,910,097 122,593,191	0		0 206,359,516 0 172,414,747	0	206,359,516 172,414,747
634	Madi-Okolio Karenga District	1,026,893,117	502,559,379	1,408,326,916	1,118,013,979 317,846,545	167,719,746	122,593,191	(0 1/2,414,747	0	1/2,414,/4/
635	Kalaki District	590.724.827	0	1.039.145.900	624.783.160	414.362.740	0			0 178.726.834	0	178.726.834
751	Arua Municipal Council	1,717,669,590	201,713,220	1,413,493,993	261,817,010	590,489,000	557,795,000	3,392,983		93.188.119	0	93,188,119
752	Entebbe Municipal Council	1,767,429,775	0	695,744,023	150,778,076	491,622,000	48,000,000	5,343,948		91,083,513	0	91,083,513
753	Fort-Portal Municipal Council	2,061,994,165	331,622,520	1,390,821,327	186,063,892	681,816,000	519,887,750	3,053,684		72,074,326	0	72,074,326
754	Gulu Municipal Council	2,069,521,732	409,713,504	2,157,418,253	391,627,077	1,291,326,000	464,880,000	9,585,176	i e	159,412,357	0	159,412,357
755	Jinja Municipal Council	2,720,120,202	959,720,556	1,617,024,217	231,492,072	226,402,825	1,147,253,880	11,875,440		0 101,596,922	0	101,596,922
757	Kabale Municipal Council	2,894,541,919	1,016,654,940	1,187,164,926	151,556,000	238,387,000	797,221,926			65,735,422	0	65,735,422
758	Lira Municipal Council Masaka Municipal Council	1,515,753,912 2,599,419,558	245,508,456 641,162,676	1,498,630,582 966,855,336	307,686,125 176,102,020	631,674,000 380,831,410	545,953,000 409,921,906	13,317,457		0 100,374,786 0 100,051,725	0	100,374,786 100,051,725
	Mbale Municipal Council	3,524,410,493	853,219,158	3.131.476.828	410,849,828	1,831,984,000	888,643,000				0	
761		5,588,496,260	939,469,456	2,058,489,201	484,971,494	661,343,000	900,384,092	11,790,615		0 143,310,555	0	
762	Moroto Municipal Council	631,695,941	333,529,764	239,558,000	40,818,000	198,740,000	0	, , .		0 47,607,681	. 0	47,607,681
763	Soroti Municipal Council	1,712,135,625	747,368,664	1,487,149,832	207,293,755	876,955,000	394,418,620	8,482,457	1	76,314,901	. 0	76,314,901
764	Tororo Municipal Council	2,167,854,321	80,951,776	352,092,695	223,431,395	118,227,878	0	10,433,422		0 68,951,318	0	68,951,318
770	Kasese Municipal Council	1,486,442,815	110,926,080	844,732,758	290,837,396	393,931,000	156,316,906	3,647,456		112,844,799	0	112,844,799
771	Hoima Municipal Council	1,528,842,205	577,106,988	1,371,112,435	222,375,732	939,406,000 434,347,000	200,000,000	9,330,703 13,232,633		106,577,201	. 0	106,577,201
772 773	Mukono Municipal Council Iganga Municipal Council	3,124,929,614 640,226,583	0	779,462,793 400,822,175	331,883,161 94,335,369	434,347,000 252,486,806	54,000,000	13,232,633		0 170,440,350 0 86,944,001	0	170,440,350 86,944,001
774	Masindi Municipal Council	1,542,718,958	214,618,720	873,864,410	269,540,638	594,060,000	34,000,000	10,263,773		0 131,257,694	0	131,257,694
775	Ntungamo Municipal Council	307,854,236	214,010,720	333,823,000	61,790,000	272,033,000	0	10,203,773			0	76,451,082
776	Busia Municipal Council	368,220,200	0	654,059,119	164,932,119	489,127,000	0	C		90,938,622	0	90,938,622
777	Bushenyi- Ishaka Municipal Council	2,081,270,791	494,165,836	803,802,597	143,092,000	215,710,000	434,652,000	10,348,597		0 68,720,610	0	68,720,610
778	Rukungiri Municipal Council	1,843,353,559	0	357,637,246	103,978,000	247,976,000	0	5,683,246		81,186,447	0	81,186,447
779	Nansana Municipal Council	1,540,072,680	344,659,980	1,208,399,960	331,685,539	792,319,000	84,395,421	C		367,559,873	0	367,559,873
780 781	Makindye-Ssabagabo Municipal Council Kira Municipal Council	1,064,340,826 1,246,746,989	25,977,912	544,665,347 1,711,546,118	187,294,347 260,905,874	357,371,000 646,093,000	791,060,138	13.487.106)	0 332,241,866 0 337,890,236	0	332,241,866 337,890,236
781	Kira Municipal Council Kisoro Municipal Council	1,246,746,989	25,977,912	1,/11,546,118	260,905,874 44,168,000	83,009,000	791,060,138 149,479,000	13,487,106		0 337,890,236	0	65,220,036
783	Mityana Municipal Council	1.137.872.126	534.046.438	1.030.305.142	215,354,000	254.390.142	560,561,000	10,003,299		0 113.049.506	0	113.049.506
784		395,356,683	707,786,122	1,045,871,469	144,286,858	461,727,003	435,361,906	4,495,702		71,752,955	0	71,752,955
785	Koboko Municipal Council	809,063,414	0	602,021,672	239,316,063	354,647,276	0	8,058,334		0 107,326,144	. 0	107,326,144
	Mubende Municipal Council	911,759,380	456,699,744	1,220,221,405	204,348,326	795,935,000	219,938,078	0)		. 0	
	Kumi Municipal Council	449,089,577	232,183,896	408,448,527	202,422,527	206,026,000	0	C		97,879,291	. 0	37,073,231
788	Lugazi Municipal Council	344,777,095	0	499,240,233	252,084,000	247,156,233	0	(140,249,258	0	140,249,258
789	Kamuli Municipal Council	885,400,414 1,138,338,724	490,188,385	583,711,379 753,886,022	226,455,040 169,257,623	330,306,163 343,706,000	22,200,000 235,578,451	4,750,176 5.343.948		0 85,018,927 0 76,585,150	0	85,018,927 76,585,150
790	Kapchorwa Municipal Council Ibanda Municipal Council	1,138,338,724 1,987,669,645	490,188,385 376,971,062	753,886,022 978,776,000	169,257,623 291,556,000	343,706,000 414,462,000	235,578,451 272,758,000	5,343,948		76,585,150 0 124,866,995	0	76,585,150 124,866,995
791	Njeru Municipal Council	979,170,368	370,371,002	1,070,761,960	377,062,960	651,699,000	42,000,000			0 198.048.772	0	
793	Apac Municipal Council	1,013,521,166	270,909,444	657,257,306	274,104,927	260,559,188	122,593,191	0		0 112,101,072	0	112,101,072
794	Nebbi Municipal Council	315,705,123	27,847,494	226,995,361	152,140,961	74,854,400	0			85,326,459	0	85,326,459
795	Bugiri Municipal Council	408,968,947	298,662,588	596,870,735	85,556,859	380,832,000	122,593,191	7,888,685		76,161,134	0	76,161,134
796	Sheema Municipal Council	2,062,088,389	250,209,084	1,015,469,170	256,144,000	595,883,000	156,316,906	7,125,264		114,578,039	0	114,578,039
797	Kotido Municipal Council	362,036,153	188,980,768	760,387,889	134,891,889	625,496,000	0	0			0	76,632,482
	Total	344,539,709,573	63,819,656,858	298,081,423,404	131,768,921,608	130,742,487,491	34,967,590,220	602,424,085		151,962,064,301	106,373,445,011	45,588,619,290

Vote Code	District	08 Health										09 Water & Environmen
		Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	Transitional Development - Health	Transitional Development - Sanitation (Health)	Transitional Development - Health Ad Hoc	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Water and Environment - Non Wage Recurrent Conditional Grant
	Adjumani District	6,290,945,778	499,881,523	337,223,787	162,657,736	(0	0	73,539,727	0	73,539,727	45,637,480
	Apac District	4,194,539,179	293,875,640	131,218,303	162,657,337	90,130,506	90,130,506	0	32,297,559	0	32,297,559	36,283,757
	Arua District	5,184,453,565 4,511,918,505	1,291,178,730 614,968,443	587,037,846 363,433,864	704,140,884	108,036,291	108,036,291	0	83,753,881 145,633,926	0	83,753,881	54,001,256 44,573,517
504	Bugiri District Bundibugyo District	4,511,918,505 5,723,385,777	452,547,116	278,895,108	251,534,579 173,652,008		0	0	-77-	1,300,000,000	145,633,926 17,616,850	39.654.998
	Bushenyi District	2,454,206,848	635.486.785	361,225,163	274,261,622	47.452.182	47.452.182	0		1,300,000,000	42,358,883	39,634,998
	Busia District	3.392.514.570	590.634.852	243,277,610	347,357,241	47,432,182	47,432,182	0	,,	0	36,231,790	39,386,403
	Gulu District	2,387,542,047	550,930,359	277,348,593	273,581,766		0	0	21,620,680	0	21,620,680	39,557,098
	Hoima District	2,954,811,662	243,603,249	243,603,249	0	0	0	0	11.404.535	0	11,404,535	38.007.249
510	Iganga District	4,932,128,470	616,625,200	283,309,463	333,315,737	(0	0	123,139,011	0	123,139,011	39,758,001
511	Jinja District	7,600,958,195	605,863,389	405,986,697	199,876,691	C	0	0	106,519,370	0	106,519,370	39,324,937
512	Kabale District	3,376,572,349	444,074,135	200,756,549	243,317,586	C	0	0	687,187,496	650,000,000	37,187,496	34,117,564
513	Kabarole District	3,460,020,013	576,794,687	253,929,534	322,865,153	(0	0	677,463,910	650,000,000	27,463,910	37,360,463
	Kaberamaido District	1,305,195,358	167,883,781	109,797,239	58,086,542	56,923,971	56,923,971	0	00).00).00	0	30,483,753	33,305,052
515	Kalangala District	3,210,435,290	117,131,707	117,131,707	0	(0	0	003,304,330	650,000,000	33,584,958	31,776,335
	Kamuli District	6,218,889,250	1,026,187,932	441,021,937	585,165,996	C	0	0	01)/11)01/	0	84,711,647	46,872,223
	Kamwenge District	2,762,813,912	411,284,101	270,042,322	141,241,779	0	0	0	702,836,147	650,000,000	52,836,147	38,822,765
519	Kanungu District	6,093,601,113	790,993,886	286,739,271	504,254,615	(0	0	0.07.007	650,000,000	29,459,470	42,287,615
520	Kapchorwa District	3,816,481,105	256,294,530	87,694,129	168,600,401	(0	0	682,604,428	650,000,000	32,604,428	30,253,228
	Kasese District	10,068,059,370	1,720,912,775	623,514,173	1,097,398,602	C	0	0	723,289,147	650,000,000	73,289,147	51,395,134
	Katakwi District	3,347,890,955	318,789,025	178,515,298	140,273,727	91,645,024	91,645,024	0	31,140,897	0	31,140,897	39,952,973
523	Kayunga District	4,843,024,196	570,401,210	343,678,844	226,722,366	0	0	0		0	139,571,011	43,245,828
524	Kibaale District	1,662,055,465	188,591,030	188,591,030	0	(0	0	9,276,353	0	9,276,353	35,922,699
	Kiboga District	4,023,703,489	335,510,811	172,853,477	162,657,334	C	0	0	709,036,058	650,000,000	59,036,058 36,501,126	36,150,532
	Kisoro District Kitgum District	7,139,645,992 5,392,836,990	720,082,166	350,663,364 194.325.802	369,418,802 490.408.007	(0	0	36,501,126 16,015,318	0	36,501,126 16.015.318	44,341,148 45,499,054
527	Kotido District	1,411,396,419	185.612.695	194,325,802	490,408,007	· ·	0	0	35,153,805	0	35,153,805	45,499,054
528	Kumi District	2,732,598,180	489.724.336	172,365,098	317,359,238	64,836,806	64,836,806	0	53,824,051	0	53,824,051	41,597,938 37.366.902
_	Kyenjojo District	4,950,880,666	670,364,827	407,945,317	262,419,511	04,630,600	04,630,600	0	685,611,003	650,000,000		46,733,181
531	Lira District	2,794,161,301	299.651.677	299.651.677	202,413,311	82.001.534	82.001.534	0	57.471.521	030,000,000	57.471.521	41,400,162
532	Luwero District	6,762,641,123	972.884.898	494,686,389	478.198.509	02,001,534	02,001,334	0	45,394,893	0	45.394.893	45,623,278
	Masaka District	2,457,832,432	385,857,399	218,285,591	167,571,808	(0	0	32,604,428	0	32,604,428	36,841,650
	Masindi District	4,560,187,968	399,351,746	221,100,121	178,251,625	0	0	0	21,865,134	0	21,865,134	43,343,585
535	Mayuge District	3,923,142,570	734,416,913	464,299,379	270,117,534	(0	0		650,000,000	160,017,194	50,397,714
536	Mbale District	5,284,054,273	392,705,734	392,705,734	0	0	0	0	42,549,555	0	42,549,555	41,917,643
537	Mbarara District	1,639,326,214	420,743,922	246,114,273	174,629,649	57,315,309	57,315,309	0	35,593,228	0	35,593,228	34,365,438
538	Moroto District	1,715,841,936	128,339,145	128,339,145	0	C	0	0	8,396,239	0	8,396,239	41,563,524
539	Moyo District	3,929,506,608	464,868,336	167,673,629	297,194,707	91,098,856	91,098,856	0	543,543,689	500,000,000	43,543,689	33,859,087
540	Mpigi District	3,225,854,148	422,558,967	270,286,841	152,272,126	0	0	0	64,595,117	0	64,595,117	37,725,207
_	Mubende District	2,555,745,907	323,745,818	323,745,818	0	(0	0	67,715,462	0	67,715,462	47,621,696
	Mukono District	3,584,551,375	655,869,147	424,185,401	231,683,746	0	0	0	125,381,320	0	125,381,320	47,208,768
543	Nakapiripirit District	1,462,244,632	143,103,209	143,103,209	0	(0	0	24,418,821	0	24,418,821	40,134,631
544	Nakasongola District	3,692,477,076	216,104,413	216,104,413	0	(0	0	31,603,925	0	31,603,925	41,670,812
	Nebbi District	4,028,127,089	701,153,408	231,326,228	469,827,180	83,145,735	83,145,735	0	30,404,591	0	30,404,591	38,466,355
546	Ntungamo District	6,070,644,693	682,256,753	412,796,514	269,460,239	0	0	0	-,0-0,0:0,-00	1,300,000,000	18,679,230	45,432,495
547	Pader District	3,689,091,779	213,664,871 480,433,085	213,664,871	205.461.213	71,876,853	74.075.070	0	53,829,264	0	53,829,264	45,451,263
548	Pallisa District Rakai District	4,022,354,187 5,399,609,571	,,	275,271,168 258,466,378	205,161,917	/1,876,853	71,876,853	0	51,176,474 49,716,487	0	51,176,474	40,158,250 41,492,866
	Rukungiri District	3,753,189,437	433,457,992	258,466,378 378,736,842	174,991,614 250,788,010		0	0		650,000,000	49,716,487 42,489,620	41,492,866
551	Sembabule District	2,089,846,198	272.181.200	272.181.200	250,788,010		0	0		000,000,000	42,489,620 59.612.036	42,613,841
552	Sironko District	3,660,177,125	260,015,405	260,015,405	0		0	0	700,674,319	650,000,000	59,612,030	35,927,993
	Soroti District	1.855,243,272	225,983,123	225,983,123	0	70,524,210	70,524,210	0	78,857,252	030,000,000	78,857,252	40,556,526
	Tororo District	7,240,586,564	1.114.112.109	476,828,782	637.283.327	70,324,210	70,524,210	0		500,000,000	65,809,493	46,807,153
555	Wakiso District	5,052,102,211	2,256,902,554	927,532,145	1,329,370,409	0	0	0		650,000,000	195,245,856	43,334,002
556	Yumbe District	4,725,499,380	901,048,528	573,327,364	327,721,164	81,944,881	81,944,881	0	134,529,447	0	134,529,447	65,725,718
	Butaleja District	3,957,742,924	444,699,596	256,838,492	187,861,104	61,322,120	61,322,120	0		0	27,313,694	38,065,922
558	Ibanda District	1,762,664,284	314,040,876	204,947,793	109,093,083	C	0	0		0	35,740,307	33,131,652
559	Kaabong District	2,737,119,793	430,097,467	267,497,066	162,600,401	0	0	0	29,749,997	0	29,749,997	45,790,047
560	Isingiro District	4,229,316,007	493,101,599	493,101,599	0	C	0	0	40,007,178	0	40,007,178	47,057,416

Vote												
Code	District	08 Health										09 Water & Environmen
		Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	Transitional Development - Health	Transitional Development - Sanitation (Health)	Transitional Development - Health Ad Hoc	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Water and Environment - Non Wage Recurrent Conditional Grant
	Kaliro District	2,309,903,190	248,713,445	248,713,445	0	C	0	C	754,969,614	650,000,000	104,969,614	38,441,629
562		2,151,482,424	336,177,178	176,194,898	159,982,280	C	0	C	054,051,000	650,000,000	44,831,088	39,742,529
563		1,856,593,376	283,456,115	166,345,199	117,110,915	68,837,005	68,837,005	C	44,632,292		44,632,292	35,138,889
564		1,593,118,572	250,739,823	151,194,953	99,544,870	71,018,103	71,018,103	C	1,330,274,313	1,300,000,000	58,274,915	36,058,458
565		2,611,369,288 2,185,959,804	279,875,292 159,308,951	186,221,953	93,653,339	157,387,235	157,387,235	L C	666,734,373 28,821,452	650,000,000	16,734,373	38,269,640
566		2,185,959,804	265,989,718	159,308,951 125,465,991	140 522 727		0	· ·	1.313.618.468	1,300,000,000	28,821,452 13,618,468	32,943,758 34,619,940
567 568		6.051.372.493	619.118.614	305,660,546	140,523,727 313,458,068		0		,- ,- ,- ,-	1,300,000,000	60,515,024	34,619,940
569		5,794,814,700	596.387.728	225.131.050	371,256,678		0		14.526.366	0	14,526,366	42,706,693
570	Amuru District	2,462,065,491	227,302,977	227,302,977	371,230,078		0		18,891,539	0	18,891,539	47,119,382
571		2,211,059,670	233.645.787	233.645.787	0	103.888.735	103.888.735	0	39,221,188	0	39,221,188	35,993,967
572		2,549,720,824	569,176,302	327,369,951	241,806,350	103,000,733	103,000,733	0	1,424,944,498	1,300,000,000	124,944,498	46,268,151
573	Abim District	2,780,961,329	333,267,102	164,666,701	168,600,401		0		17,794,798	2,555,550,000	17,794,798	39,430,499
574		1,968,820,836	262,536,936	262,536,936	0.000,000		0		83,935,643	0	83,935,643	39,047,621
575	Dokolo District	2,259,947,814	184,810,661	184,810,661	0	60,674,053	60,674,053	C	728,146,596	650,000,000	78,146,596	35,902,854
576	Buliisa District	3,121,208,063	351,434,221	143,400,487	208.033.734	0	0	0	654,618,039	650,000,000	4,618,039	35,139,429
577	Maracha District	3,181,448,208	361,565,031	220,914,205	140,650,826	98,537,721	98,537,721	0	700,343,844	650,000,000	50,343,844	34,908,343
578		1,781,569,775	204,603,259	204,603,259	0	87,651,329	87,651,329	0	103,139,378	0	103,139,378	39,423,167
579	Bududa District	3,350,564,410	386,528,062	222,602,665	163,925,397	0	0	0	705,144,958	650,000,000	55,144,958	42,041,722
580	Lyantonde District	3,592,896,230	268,479,246	108,199,139	160,280,107	C	0	C	40,288,875	0	40,288,875	32,733,169
581	Amudat District	811,624,818	241,718,092	138,227,012	103,491,080	C	0	C	26,672,454	0	26,672,454	38,138,440
582	Buikwe District	3,297,058,091	597,666,847	143,187,350	454,479,496	C	0	C	29,029,126	6	29,029,126	32,958,700
583	Buyende District	1,787,379,489	352,549,611	352,549,611	. 0	C	0	C	193,842,936	6	193,842,936	48,826,342
584	Kyegegwa District	2,567,038,204	301,595,428	301,595,428	0	(0	0	53,964,077	0	53,964,077	43,624,637
585	Lamwo District	2,600,618,379	185,781,771	185,781,771	. 0	0	0	0	10,495,299	0	10,495,299	47,322,097
586	Otuke District	1,424,519,068	144,020,655	144,020,655	0	56,700,302	56,700,302	C	26,147,458	8	26,147,458	36,536,902
587	Zombo District	2,243,830,633	415,603,248	251,108,369	164,494,879	65,423,417	65,423,417	C	45,917,600	0	45,917,600	37,277,728
588	0	1,756,938,369	236,894,671	236,894,671	. 0	100,384,879	100,384,879	C	708,139,533	650,000,000	58,139,533	43,176,133
589		3,110,075,983	214,460,370	214,460,370	0	100,875,359	100,875,359	0	1,328,337,308	1,300,000,000	28,337,308	38,972,896
590	Buvuma District	1,482,985,852	126,909,152	126,909,152	. 0	C	0	C	689,997,839	650,000,000	39,997,839	34,507,337
591		1,698,439,988	176,835,003	176,835,003	0	0	0	C	40,855,404	0	40,855,404	39,477,782
592	Kiryandongo District	3,336,367,191	577,511,053	270,789,009	306,722,044	C	0	C	12,396,093	0	12,396,093	43,203,677
593	Luuka District	2,242,624,513	247,001,621	247,001,621	. 0	C	0	C	60,377,129	0	60,377,129	37,473,228
594	, 0	2,362,165,684	233,905,622	233,905,622	. 0	C	0	C	1,377,429,108	1,300,000,000	77,429,108	41,250,536
595	Ntoroko District	1,193,693,249	106,634,149	106,634,149	0	(0	C	655,560,874	650,000,000	5,560,874	33,846,782
596	Serere District	2,638,739,400	281,453,692	281,453,692	0	102,877,729	102,877,729	0	674,102,267	650,000,000	24,102,267	41,825,413
597 598		2,326,745,328 2,140,881,742	237,158,837 320,390,580	237,158,837 205,539,041	114,851,539		0	0	737,365,568	650,000,000	87,365,568 30,404,591	41,814,303 34,354,996
	0	, ,,,,,,	,,		114,851,539	· ·	0	· ·				0.700.7000
599 600	Lwengo District Bukomansimbi District	2,653,511,734 1,477,325,930	262,261,816 159,675,046	262,261,816 159,675,046	0		0		42,754,040 16,792,479	0	42,754,040 16,792,479	37,906,564 33,749,081
601		1,477,323,930	179,032,386	179,032,386	0		0		1,327,026,304	1,300,000,000	27,026,304	34,649,689
602		1,713,592,332	179,032,386	179,032,386	0		0		676.130.343	650.000,000	26,130,343	34,649,689
603		1,493,862,264	370,187,568	145,321,422	224,866,146	79,947,447	79,947,447		44,842,891	030,000,000	44,842,891	34,063,634
604		2.148.301.503	478,601,667	185.401.296	293,200,371	75,547,447	75,547,447		27.618.253		27.618.253	48,704,069
605		2,295,304,236	210,617,340	210,617,340	233,200,371	72,526,771	72,526,771		759,410,567	650,000,000	109,410,567	36,723,111
606		3.038.172.577	457,208,356	181,156,436	276.051.920	72,320,773	12,320,771		767,495,664	650,000,000	117,495,664	49.243.005
607		1,940,229,239	220.192.485	220.192.485	2,0,031,320	87,117,815	87,117,815		77,027,944	030,000,000	77.027.944	38.414.012
608		2,917,852,792	267,461,377	104,804,043	162,657,334	07,117,813	07,117,813		49,215,327	, ,	49,215,327	31,246,620
609	Sheema District	3,542,388,440	288.496.743	125.839.017	162,657,726	75.128.872	75,128,872		679,386,838	650,000,000	29.386.838	30,998,937
610		1,284,517,488	144,746,927	144,746,927	0	((((((((((((((((((((0		668,325,010	650,000,000	18,325,010	36,439,700
611	,	2,574,800,196	513,238,325	237,813,792	275,424,533	(0		1,365,164,926	1,300,000,000	65,164,926	48,190,402
_	Kween District	2,747,000,724	141,203,275	141,203,275	0	0	0	0	1,335,952,755	1,300,000,000	35,952,755	34,796,172
613		4,156,504,173	630,899,493	386,009,387	244,890,107		0		653,793,034	650,000,000	3,793,034	42,087,387

Vote Code	District	08 Health							_			09 Water & Environmen
		Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	Transitional Development - Health	Transitional Development - Sanitation (Health)	Transitional Development - Health Ad Hoc	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Water and Environment - Non Wage Recurrent Conditional Grant
	Kakumiro District	1,810,955,889	416,779,517	416,779,517	0	0	0	(671,731,527	650,000,000	21,731,527	45,017,536
	Omoro District	2,446,369,140	177,580,940	177,580,940	0	0	0	(1,338,665,554 5,694,335	1,300,000,000	38,665,554	36,666,059
616 617	Rubanda District Namisindwa District	2,366,454,442 1,971,415,260	205,618,311 210,234,117	205,618,311 210,234,117	0	0	0	(5,694,335	0	5,694,335 11,799,041	34,777,867 38,750,333
618	Pakwach District	1,832,157,192	185.579.455	185.579.455	0	65.838.946	65,838,946		27,248,495	0	27.248.495	35,166,776
619	Butebo District	1,813,966,346	134,328,167	134,328,167	0	43.224.425	43,224,425		10,941,305	0	10,941,305	31,809,046
	Rukiga District	2,467,438,853	141,256,606	141,256,606	0	0	0	(16,891,440	0	16,891,440	31,189,148
	Cyotera District	4,925,683,442	399,852,865	246,377,794	153,475,071	0	0	(0	39,221,188	38,863,522
	Bunyangabu District	2,098,423,933	202,716,333	202,716,333	0	0	0	(20,917,967	0	20,917,967	32,539,815
	Nabilatuk District	615,756,304	112,401,550	112,401,550	0	0	0	(12,104,460	0	12,104,460	36,421,031
	Bugweri District	1,728,920,815	184,185,146	184,185,146	0	0	0	(682,407,001	650,000,000	32,407,001	32,826,784
	Kasanda District	1,562,673,268 2,694,337,173	272,008,117 184,895,165	272,008,117 184,895,165	0	49,998,913	49,998,913	(711,681,357	650,000,000	61,681,357 42,824,574	40,738,164 36,758,719
	Kwania District Kapelebyong District	759,977,551	97.443.971	97,443,971	0	49,998,913 50,906.665	50,906,665		22,817,165	0	42,824,574 22,817,165	35,758,719
628	Kikuube District	1,697,022,358	350,670,291	350,670,291	0	30,500,003	0.500,005		66,575,670	0	66,575,670	42,329,239
629	Obongi District	1,783,604,418	102,156,805	102,156,805	0	0	0	(16,139,280	0	16,139,280	30,859,480
630	Kazo District	2,021,859,277	164,594,314	164,594,314	0	0	0	(740,157,077	650,000,000	90,157,077	37,265,882
	Rwampara District	1,401,351,960	197,788,714	197,788,714		0	0	(712,632,170	650,000,000	62,632,170	34,317,686
632	Kitagwenda District	1,516,438,492	151,643,520	151,643,520	0	0	0	(63,009,851	0	63,009,851	34,143,621
	Madi-Okollo	1,280,867,634	176,012,517	176,012,517	0	0	0	(32,278,560	0	32,278,560	37,257,063
634	Karenga District	1,219,700,053	114,014,326	114,014,326	0	0	0	(31,705,410	0	31,705,410	36,688,316
635	Kalaki District	1,250,423,738	171,865,406	111,632,847	60,232,559	0	0	(20,190,845	0	20,130,013	33,458,015
751	Arua Municipal Council	750,477,018	69,006,352	69,006,352	0	0	0	(62,881,792	0	62,881,792	0
	Entebbe Municipal Council	358,888,680 875,422,016	75,207,914 75,188,051	75,207,914	0	0	0	(91,449,217	0	91,449,217	0
753 754	Fort-Portal Municipal Council Gulu Municipal Council	704.429.383	135,424,268	75,188,051 135,424,268	0	0	0		39,194,888	0	14,874,999 39,194,888	0
755	inja Municipal Council	1,743,372,569	109,721,622	109,721,622	0	0	0		8,788,451	0	8,788,451	0
	Kabale Municipal Council	557,368,845	64.885.476	64.885.476	0	0	0		5,515,480	0	5,515,480	0
	ira Municipal Council	493,684,504	97,933,943	97,933,943	0	0	0	(36,941,569	0	36,941,569	0
	Masaka Municipal Council	395,262,119	80,531,046	80,531,046	0	0	0	(136,456,564	0	136,456,564	0
760	Mbale Municipal Council	1,430,723,331	146,142,813	96,930,400	49,212,413	0	0	(2,847,168	0	2,847,168	0
	Mbarara Municipal Council	1,326,768,180	159,284,999	159,284,999	0	0	0	(53,563,626	0	33,303,020	0
	Moroto Municipal Council	259,809,318	25,937,291	25,937,291	0	0	0	(0	0	V	0
	Soroti Municipal Council	1,059,218,761	65,782,858	65,782,858	0	0	0	(3,933,014	0	3,933,014	0
764 770	Fororo Municipal Council Kasese Municipal Council	668,256,946 2,924,713,428	60,084,901 102,239,923	60,084,901	0	0	0	(8,541,503 539,377,138	500,000,000	8,541,503	0
771	Hoima Municipal Council	540,984,662	102,239,923	102,239,923 111,050,702	0	0	0		12,469,749	500,000,000	39,377,138 12,469,749	0
772	Mukono Municipal Council	1,232,619,651	211,528,744	127,793,047	83,735,697	0	0		419,425,728	0	419,425,728	0
773	ganga Municipal Council	315,236,205	59,129,372	59,129,372	03,733,037	0	0		46,877,537	0	46,877,537	0
	Masindi Municipal Council	557,441,452	94,856,117	94,856,117	0	0	0	(150,956,266	0	150,956,266	0
775	Ntungamo Municipal Council	534,520,717	39,665,592	39,665,592	0	0	0	(9,413,085	0	9,413,085	0
776	Busia Municipal Council	541,092,027	59,354,144	59,354,144	0	0	0	(197,361,704	0	197,361,704	0
777	Bushenyi- Ishaka Municipal Council	525,037,405	51,605,101	51,605,101	0	0	0	(5,294,860	0	5,294,860	0
778	Rukungiri Municipal Council	986,870,540	89,603,044	66,827,889	22,775,155	0	0	(12,594,359	0	12,594,359	0
779	Nansana Municipal Council	1,421,318,808 514,761,648	344,226,924 269,102,608	344,226,924	0	0	0	(222,037,107	0	222,037,107 349,520,954	0
780 781	Makindye-Ssabagabo Municipal Council Kira Municipal Council	377.968.680	269,102,608	269,102,608 275,410,007	0	0	0		836,149,017	0	836,149,017	0
782	Kira Municipal Council	132,188,412	54,530,859	54,530,859	0	0	0		830,149,017	0	030,149,017	0
	Mityana Municipal Council	638,323,360	102,021,452	102,021,452	0	0	0	(12,967,505	0	12,967,505	0
	Kitgum Municipal Council	179,766,154	43,221,164	43,221,164	0	0	0	(47,488,414	0	47,488,414	0
	Koboko Municipal Council	589,768,320	111,469,672	77,490,743	33,978,929	0	0	(39,962,694	0	39,962,694	0
	Mubende Municipal Council	301,548,564	85,386,513	85,386,513	0	0	0	(279,026,969	0	279,026,969	0
	Kumi Municipal Council	831,561,980	58,363,953	58,363,953	0	0	0	(84,437,345	0	84,437,345	0
788	ugazi Municipal Council	367,918,600	98,382,932	98,382,932	0	0	0	(148,782,901	0	148,782,901	0
789	Kamuli Municipal Council	352,859,844	58,008,795 46,686,615	58,008,795	0	0	0	(100,394,884	0	100,394,884	0
	Kapchorwa Municipal Council	492,200,976 1,180,314,895	46,686,615 92,682,970	46,686,615 92,682,970	0	0	0	(7,141,181 21,992,567	0	7,141,181 21,992,567	0
	banda Municipal Council Vieru Municipal Council	1,180,314,895	137,106,513	92,682,970 137,106,513	0	0	0		154,038,070	0	21,992,567 154,038,070	0
793	Apac Municipal Council	188,247,120	46,505,263	46,505,263	0	28,022,061	28,022,061		134,038,070	0	134,036,070	0
794	Nebbi Municipal Council	1,131,536,552	33,871,987	33,871,987	0	20,022,001	0	(0	0	0	0
795	Bugiri Municipal Council	152,167,296	40,251,313	40,251,313	0	0	0	(72,724,389	0	72,724,389	0
796	Sheema Municipal Council	1,113,257,052	85,577,020	85,577,020	0	0	0	(510,765,853	500,000,000	10,765,853	0
	Kotido Municipal Council	529,976,419	116,443,117	116,443,117	0	0	0	(36,960,628	0	36,960,628	0
	Fotal .	439,969,192,280	56,190,000,000	36,576,672,893	19,613,327,107	2,685,222,061	2,685,222,061		50,013,000,000	39,700,000,000	10,313,000,000	5,290,000,000

Vote												
Code	District	t							10 Social Development	-	13 Public Sector Manage	ement
		o/w Rural Water &	o/w Natural Resources		Water and		Transitional	Transitional	Social Development	o/w Social		
		Sanitation - Non Wage	& Environment - Non	Support Services Grant	- Environment -	Transitional	Development Grant -	Development - Water	Services - Non Wage	Development - Non	Pension	Pension and Gratuity
		Recurrent	Wage Recurrent	Urban Water	Development	Development - Water	Sanitation (Water &	Ad Hoc	Recurrent Conditional	Wage Recurrent	i clision	Arrears
			=		Conditional Grant		Environment)	Author	Grant	=		
	Adjumani District	39,800,169	5,837,311		235,334,028	19,801,980	19,801,980	0	54,824,945	54,824,945	422,310,278	
	Apac District	32,132,485	4,151,272		377,087,083	C	0	0	30,330,203	30,350,209	3,584,556,343	
	Arua District	37,806,753	16,194,502		623,116,397	0	0	0	127,177,003	127,477,065	3,129,588,683	
	Bugiri District	33,105,616	11,467,902		582,694,960	19,801,980	19,801,980	0	91,258,257	91,258,257	948,529,882	
	Bundibugyo District	34,763,520	4,891,478	0	440,217,093	19,801,980	19,801,980	0	49,648,334	49,648,334	710,488,847	
	Bushenyi District	30,577,342	4,065,888	0	183,859,482	C	0		34,777,300	34,777,300	2,466,152,828	
	Busia District	31,508,508	7,877,895	0	442,387,360	19,801,980	19,801,980	0	01,704,330	61,704,398	1,087,999,272	
	Gulu District	35,729,336	3,827,762	0	475,581,667	19,801,980	19,801,980	0	31,212,444	31,212,444	2,059,951,160	
	Hoima District	32,350,071	5,657,178		519,750,179	19,801,980	19,801,980		45,347,226	45,347,226	1,627,014,274	
	Iganga District	31,420,248	8,337,753		430,464,114	19,801,980	19,801,980		64,510,025	64,510,025	3,397,763,925	
	Jinja District	31,375,293	7,949,644		525,676,411	19,801,980	19,801,980	0	70,072,301	76,872,381	2,090,781,791	
512	Kabale District	30,092,264	4,025,301	440,000,000	214,216,249	19,801,980	19,801,980		34,435,811	34,435,811	3,292,843,319	
	Kabarole District	32,076,289	5,284,174		445,563,113	19,801,980	19,801,980	0	47,723,477	47,723,477	2,151,888,759	
	Kaberamaido District	30,023,868	3,281,184	0	219,960,203	(0	0	27,328,394	27,328,394	703,752,426	
	Kalangala District	30,233,359	1,542,976	0	247,142,119	19,801,980	19,801,980	0	15,322,049	15,322,049	220,045,013	
	Kamuli District	34,319,429	12,552,794		585,943,504	19,801,980	19,801,980	0	97,963,106	97,963,106	2,702,378,367	
	Kamwenge District	33,075,200	5,747,565		457,324,626	19,801,980	19,801,980	0	52,369,467	52,369,467	715,547,661	
	Kanungu District	36,590,842	5,696,773		215,644,267	19,801,980	19,801,980	0	53,157,570	53,157,570	1,285,803,781	
	Kapchorwa District	28,544,764	1,708,464		182,229,128	19,801,980	19,801,980	0	10,505,105	16,565,409	1,131,786,553	
	Kasese District	37,982,428	13,412,706		497,315,608	19,801,980	19,801,980	0	118,878,522	118,878,522	2,024,275,759	
	Katakwi District	34,102,177	5,850,795		196,166,558	C	0		40,690,404	40,690,404	1,061,169,353	
	Kayunga District	33,894,659	9,351,169		552,340,162	19,801,980	19,801,980		73,127,091	73,127,091	925,366,900	
	Kibaale District	31,518,941	4,403,757	0	393,107,247	19,801,980	19,801,980	0	30,337,1233	36,957,295	1,016,195,116	
	Kiboga District	32,823,336	3,327,196	0	238,764,998	19,801,980	19,801,980	0	32,481,944	32,481,944	491,206,968	
	Kisoro District	36,939,161	7,401,987		419,974,607	19,801,980	19,801,980	0	00)-00)0.0	56,100,673	992,407,623	
	Kitgum District	40,561,751	4,937,303	0	154,668,029	19,801,980	19,801,980	0	42,279,928	42,279,928	1,885,614,994	
528	Kotido District	37,207,306	4,390,632	0	299,508,796	19,801,980	19,801,980	0	0.7.00/=0.	37,708,267	259,437,081	
	Kumi District	31,296,813	6,070,089	0	440,663,945	0	0	0	46,657,740	46,657,740	3,084,498,363	
	Kyenjojo District	36,039,982	10,693,199	410,000,000	449,471,368	19,801,980	19,801,980	0	94,048,424	94,048,424	958,684,405	
	Lira District	33,099,336	8,300,825		326,573,755	C	0	0	61,509,340	61,509,340	3,161,234,035	
532	Luwero District	35,560,713	10,062,566		479,380,295	19,801,980	19,801,980	0	90,466,267	90,466,267	2,129,617,614	
	Masaka District	31,647,688	5,193,962	0	401,261,782	19,801,980	19,801,980	0	38,244,453	38,244,453	3,391,325,435	
	Masindi District	37,559,336	5,784,249	0	201,600,949	19,801,980	19,801,980	0	44,790,138	44,790,138	1,651,611,360	
	Mayuge District	36,577,586	13,820,128		508,246,243	19,801,980	19,801,980	0	121,702,664	121,702,664	888,748,357	
	Mbale District	31,738,080	10,179,563		552,189,932	19,801,980	19,801,980	0	84,866,330	84,866,330	4,256,886,759	
	Mbarara District	30,582,645	3,782,793		438,935,157	C	0	0	29,227,458	29,227,458	3,238,593,569	
	Moroto District	38,363,137	3,200,387	320,000,000	259,899,814	19,801,980	19,801,980	0	29,837,248	29,837,248	180,776,081	
	Moyo District	31,322,595	2,536,492	0	154,746,238	C	0	0	22,485,025	22,485,025	1,251,524,414	
	Mpigi District	31,986,512	5,738,696	0	370,545,637	19,801,980	19,801,980	0	49,888,160	49,888,160	2,506,633,281	
	Mubende District	37,279,340	10,342,356	0	464,674,001	19,801,980	19,801,980	0	77,551,999	77,551,999	1,725,904,396	
	Mukono District	35,509,263	11,699,504		626,535,920	19,801,980	19,801,980	0	91,922,846	91,922,846	3,175,467,083	
543	Nakapiripirit District	36,478,619	3,656,013		375,807,971	19,801,980	19,801,980	0	31,659,793	31,659,793	139,709,179	
	Nakasongola District	36,387,589	5,283,223		363,169,355	19,801,980	19,801,980	0	41,703,138	41,703,138	339,584,175	
	Nebbi District	32,251,543	6,214,812		476,626,786	(0	0	10,000,000	49,922,321	3,131,071,136	
	Ntungamo District	35,314,431	10,118,063		508,051,423	19,801,980	19,801,980	0	87,187,421	87,187,421	2,146,034,506	
	Pader District	40,143,860	5,307,403		217,902,840	19,801,980	19,801,980	0	48,286,670	48,286,670	372,805,266	
	Pallisa District	31,601,874	8,556,376		440,372,625	(0	0	74,728,710		3,247,561,443	
	Rakai District	33,243,680	8,249,187	0	502,957,788	19,801,980	19,801,980	0	0.,202,200	57,291,253	1,852,889,195	
	Rukungiri District	36,093,406	6,520,435	0	252,417,117	19,801,980	19,801,980	0	31,303,430	51,903,498	2,739,833,186	
	Sembabule District	39,701,072	7,670,493		512,288,994	19,801,980	19,801,980	0	54,525,555	54,323,995	388,089,148	
	Sironko District	30,165,344	5,762,650		320,381,542	19,801,980	19,801,980	0	0-):00)-0-	52,435,202	1,488,475,801	
	Soroti District	32,761,622	7,794,904	0	325,307,182	C	0	0	0.0)0.0.100.0	56,917,301	2,793,571,845	
	Tororo District	33,905,477	12,901,676	0	582,889,499	19,801,980	19,801,980	0	104,765,202	104,765,202	3,517,544,747	
555	Wakiso District	33,730,759	9,603,244		523,636,095	19,801,980	19,801,980	0	208,972,799	208,972,799	2,090,012,017	
	Yumbe District	49,333,978	16,391,740	0	595,598,636	(0	0	127,927,272	127,927,272	498,623,143	
	Butaleja District	30,908,342	7,157,580	0	435,732,672	(0	0	0.,000,000	64,566,695	950,105,083	
558	Ibanda District	29,962,962	3,168,691	0	497,590,161	19,801,980	19,801,980	0	31,086,352	31,086,352	839,021,904	
	Kaabong District	41,830,440	3,959,607	0	254,440,215	19,801,980	19,801,980	0	38,791,351	38,791,351	238,408,221	
560	Isingiro District	36,564,918	10,492,498	0	484,583,555	19,801,980	19,801,980	0	90,244,338	90,244,338	643,677,445	

Vote												
Code	District	t							10 Social Development		13 Public Sector Manage	ement
		o/w Rural Water &	o/w Natural Resources		Water and		Transitional	Transitional	Social Development	o/w Social		
		Sanitation - Non Wage	& Environment - Non	Support Services Grant	Environment -	Transitional	Development Grant -	Development - Water	Services - Non Wage	Development - Non	Pension	Pension and Gratuity
		Recurrent	Wage Recurrent	Urban Water	Development	Development - Water	Sanitation (Water &	Ad Hoc	Recurrent Conditional	Wage Recurrent	Pension	Arrears
		Recurrent	wage kecurrent		Conditional Grant		Environment)	AU HOL	Grant	wage kecurrent		
561	Kaliro District	31,247,861	7,193,768	0	555,621,703	19,801,980	19,801,980	(61,151,650	61,151,650	473,442,833	0
562	Kiruhura District	35,548,648	4,193,881	0	416,619,561	19,801,980	19,801,980	(34,568,973	34,568,973	558,985,117	0
563	Koboko District	30,615,896	4,522,993	0	344,297,568	0	0	(37,081,323	37,081,323	322,333,665	0
564	Amolatar District	32,327,499	3,730,959	0	179,340,220	0	0	(31,875,023	31,875,023	396,648,988	0
565	Amuria District	32,237,762	6,031,878	0	291,337,716	0	0	(45,946,253	45,946,253	535,834,996	0
566	Manafwa District	29,168,533	3,775,225	0	341,200,084	19,801,980	19,801,980	(36,134,908	36,134,908	1,014,358,383	0
567	Bukwo District	31,689,838	2,930,102	0	195,969,234	19,801,980	19,801,980	(27,396,201	27,396,201	197,154,040	0
568	Mityana District	32,271,931	5,773,453	0	454,439,742	19,801,980	19,801,980	(45,355,626	45,355,626	1,125,122,913	0
569	Nakaseke District	37,239,203	5,467,490	0	287,396,190	19,801,980	19,801,980	(44,752,913	44,752,913	316,172,535	0
570	Amuru District	41,425,727	5,693,655	0	208,184,470	19,801,980	19,801,980	(50,177,027	50,177,027	304,017,273	0
571	Budaka District	30,094,437	5,899,530	0	355,401,426	0	0	(53,409,951	53,409,951	766,466,571	0
572	Oyam District	35,704,101	10,564,050	0	570,864,871	19,801,980	19,801,980		81,755,777	81,755,777	1,184,087,528	0
573		35,384,574	4,045,926	0		19,801,980	19,801,980		38,604,893	38,604,893	192,341,544	0
574	Namutumba District	31,440,207	7,607,414	0	477,811,380	19,801,980	19,801,980	(65,097,916	65,097,916	458,036,217	0
575	Dokolo District	31,202,532	4,700,322	0		0	0	(39,657,282	39,657,282	558,730,713	0
576		31,066,992	4,072,436	0	-7- /-	19,801,980	19,801,980		29,506,655	29,506,655	92,345,440	0
	Maracha District	29,973,120	4,935,223	0		0	0	(42,585,745	42,585,745	570,243,288	0
578		32.831.604	6,591,563	0	488,107,670	0	0	(51,580,392	51,580,392	781,582,796	0
579	Bududa District	35,247,603	6,794,119	0	432,593,687	19,801,980	19,801,980	(53,906,365	53,906,365	815,548,356	0
580		30,229,933	2,503,236	0	423,500,083	19,801,980	19,801,980		21,863,795	21.863.795	150.089.618	0
	Amudat District	34,471,233	3,667,207	0	-,,	19,801,980	19,801,980		,,	36,874,995	53,338,587	0
582		29,779,355	3,179,345	0		19,801,980	19,801,980		30,344,097	30,344,097	417,700,299	0
583		37,900,668	10,925,674	0	, ,	19,801,980	19,801,980		2 2/2 : 1/22 :	88,913,229	257.188.843	0
584		34,590,307	9.034.331	0	,	19,801,980	19,801,980		74.043.769	74.043.769	344,985,960	0
585		43.672.384	3,649,713	0	,	19,801,980	19.801,980		,,	37.261.445	177.893.981	0
586		33.002.000	3,534,903	0	/	15,001,500	15,001,500		27,279,538	27.279.538	148,999,232	0
587		31,345,367	5,932,361	0	150,155,170	0	0		58,225,372	, .,	281,930,574	0
588		36,504,596	6.671.537	0	0-0/0 :0/-: 0	0	0	,	49,650,465	49.650.465	542.610.421	0
589		33,229,247	5,743,649	0		0	0	,	46,883,207	46,883,207	359,598,453	0
590		31,577,474	2,929,863	0		19.801.980	19.801.980	,	26,373,386	26.373.386	40.923.180	0
	Gomba District	35,074,198	4.403.583	0	333,321,333	19,801,980	19,801,980		33,232,630	33.232.630	252,593,643	
592		37,324,132	5,879,546	0		19,801,980	19,801,980		57,835,371	57,835,371	201.006.954	0
593	, ,	30,865,575	6,607,653	0	, , .	19,801,980	19,801,980	,	55,524,362	55,524,362	302,622,339	0
594		34,988,769	6,261,767	0		19,801,980	19,801,980	,	53,949,466	53,949,466	200,452,246	0
595	, 0	31,694,439	2,152,343	0	138,256,699	19,801,980	19,801,980		17,694,278	17,694,278	26,349,337	
596	Serere District	33,273,376	8,552,037	0		19,001,900	19,001,900		69,308,956	69.308.956	531.445.918	0
597		35,391,921	6,422,381	0	506,523,715	19.801.980	19,801,980		52,750,838	52,750,838	257,676,105	0
597		35,391,921	3,850,505	0		19,801,980	19,801,980			35,259,845	462,776,335	0
598	0	31,741,325	-,,	0	,,	19,801,980	19,801,980		51,254,391	,,-	443,604,912	0
600	Lwengo District Bukomansimbi District	29,960,301	6,165,239 3,788,780	0		19,801,980	19,801,980			51,254,391 29,306,587	283,004,280	0
600		30,534,607	4,115,082	0	254,710,480 191,117,792	19,801,980	19,801,980		33,655,693	29,306,587	283,004,280 455,944,234	0
602		30,534,607	2.854.557	0		19,801,980	19,801,980		26,609,691	26.609.691	455,944,234 165,336,225	0
		, ,	, , , , , , , , , , , , , , , , , , , ,	0	, , -	19,801,980	19,801,980		-,,	-,,		0
603		30,062,375	4,001,259	0	201,877,908	40.004.000	40.004.000		33,052,271	33,052,271	443,512,876	0
	Napak District	43,053,645	5,650,424	0	==:/000/00:	19,801,980	19,801,980		45,550,401	45,550,401	53,623,481	0
605 606		30,377,768 43.312.846	6,345,343 5,930,159	0	423,321,333	19.801.980	19.801.980		53,188,553	53,188,553 54,707,117	337,959,174 245,955,723	0
	-1	-7- 7-	-,,	0	-, -,,	19,801,980	19,801,980					0
607		31,956,012	6,458,000	Ü	472,304,221	0	0		50,400,413	50,400,413	536,989,861	0
608		29,117,781	2,128,839	0	104)/31)20/	19,801,980	19,801,980	(21,156,008	21,156,008	235,009,644	0
609	Sheema District	29,067,534	1,931,403	0	100,301,074	10.05	0	(24,079,364	24,079,364	853,949,383	0
610		33,026,883	3,412,816	0	337,771,332	19,801,980	19,801,980	(26,681,489	26,681,489	235,900,650	0
	Agago District	41,562,185	6,628,217	0	233,343,407	19,801,980	19,801,980	(62,794,936	62,794,936	238,323,400	0
	Kween District	31,921,677	2,874,495	0	189,344,466	19,801,980	19,801,980	(24,193,815	24,193,815	172,820,775	0
613	Kagadi District	33,393,138	8,694,249	0	434,040,652	19,801,980	19,801,980	(76,618,067	76,618,067	149,653,156	0

Vote												
Code	District	t	i e		•	•	•	i e	10 Social Development		13 Public Sector Manage	ment
		o/w Rural Water &	o/w Natural Resources		Water and		Transitional	Transitional	Social Development	o/w Social		
		Sanitation - Non Wage	& Environment - Non	Support Services Grant -	Environment -	Transitional	Development Grant -	Development - Water	Services - Non Wage	Development - Non	Pension	Pension and Gratuity
		Recurrent	Wage Recurrent	Urban Water	Development	Development - Water	Sanitation (Water &	Ad Hoc	Recurrent Conditional	Wage Recurrent		Arrears
					Conditional Grant		Environment)		Grant			
	Kakumiro District	34,485,954	10,531,582	0	482,464,928	19,801,980	19,801,980	(84,446,059	84,446,059	93,108,184	C
	Omoro District	32,321,788	4,344,270	0	215,108,572	19,801,980	19,801,980	(42,937,527	42,937,527	194,540,321	C
616	Rubanda District	30,566,223	4,211,644	0	299,934,622	19,801,980	19,801,980	(37,595,506	37,595,506	449,333,828	C
	Namisindwa District	33,063,615	5,686,718	0	377,350,318	19,801,980	19,801,980	(46,491,961	46,491,961	163,171,879	C
618	Pakwach District	30,863,868	4,302,908	0	404,252,575	0	0	(40,202,000	40,202,000	56,560,279	C
	Butebo District	28,882,751	2,926,295	0	425,186,041		0	(27,702,108	27,702,108	89,597,322	
	Rukiga District	29,150,510	2,038,638	0	131,415,355	19,801,980	19,801,980	(20,680,342	20,680,342	78,160,402	C
	Kyotera District	33,323,170	5,540,352	0		19,801,980	19,801,980	(,	46,535,718	73,464,780	C
	Bunyangabu District	29,585,292	2,954,523	0	291,517,475 309,094,663	19,801,980	19,801,980	(34,668,764 26,854,640	34,668,764	90,113,089 60,575,247	(
	Nabilatuk District	33,397,109	3,023,922	0	,	19,801,980	19,801,980	(26,854,640	,,	<u> </u>
	Bugweri District	29,354,626 33,964,355	3,472,158 6,773,809	0	424,307,733	19,801,980 19,801,980	19,801,980	(37,239,254	37,239,254 56,388,953	60,575,247 60,575,247	(
	Kasanda District			0	-,,	19,801,980	19,801,980	(60,575,247	(
	Kwania District	31,813,947 30,968,485	4,944,772 2,747,427	0		19,801,980	19,801,980 19,801,980		40,287,411 23,822,988	40,287,411 23,822,988	60,575,247	
	Kapelebyong District	30,968,485		0	1/8,665,755 480,387,430				66,169,994		60,575,247	(
628	Kikuube District Obongi District	34,619,185 29.728.382	7,710,054 1,131,098	0	480,387,430 129,987,394	19,801,980 19,801,980	19,801,980 19.801,980		12,734,789	66,169,994 12,734,789	53,212,320	
	Obongi District Kazo District	29,728,382 32,528,426	1,131,098 4,737,456	0	129,987,394	19,801,980	19,801,980		38,436,321	12,/34,/89 38,436,321	53,212,320	
	Razo District Rwampara District	32,528,426	4,737,456 3,034,494	0	433,405,524 245,964,555	19,801,980	19,801,980		26,016,304	26,016,304	53,212,320	
	Kwampara District Kitagwenda District	31,283,193	3,034,494	0		19,801,980	19,801,980		32,658,555	26,016,304 32,658,555	53,212,320	
	Madi-Okollo	30,225,970	3,917,650	0	337,535,457	19,801,980	19,801,980	(34,684,496	32,658,555	53,212,320	(
	Madi-Ukolio Karenga District	33,313,875	3,943,188 1,768,072	0		19,801,980	19,801,980		18,768,542	18,768,542	53,212,320	
	Karenga District Kalaki District	34,920,244 29.990.292	3,467,723	0	155,005,015	19,801,980	19,801,980		31.188.733	18,768,542	53,212,320	
		29,990,292	3,407,723	0	201,115,550		0		14.639.815	14,639,815	297.206.733	
	Arua Municipal Council Entebbe Municipal Council	0	0	0	0		0		18,379,325	18,379,325	297,206,733 465,554,041	· ·
	Fort-Portal Municipal Council	0	0	0	0		0		12.894.256	12,894,256	336,158,985	· ·
754	Gulu Municipal Council	0	0	0	0		0		29,658,139	29,658,139	588.627.833	
755	Jinja Municipal Council	0	0	0	0		0		16,377,710	16,377,710	1,315,180,709	
	Kabale Municipal Council	0	0	0	0		0		11,911,412	11,911,412	451,257,265	· ·
	Lira Municipal Council	0	0	0	0		0		20,304,069	20,304,069	436,809,743	
	Masaka Municipal Council	0	0	0	0		0		20,716,098	20,716,098	316,525,249	
	Mbale Municipal Council	0	0	0	0		0		20,263,735	20,263,735	806,206,446	
	Mbarara Municipal Council	0	0	0	- v		0		35,254,815	35,254,815	567,789,155	
	Moroto Municipal Council	0	0	0	•	(0		6,984,778	6.984.778	73,533,792	(
	Soroti Municipal Council	0	0	0	Ů	0	0		12,923,022	12,923,022	195,740,487	(
	Tororo Municipal Council	0	0	0	0		0		11,579,763	11,579,763	308,732,313	0
770	Kasese Municipal Council	0	0	0	0	0	0		21,000,610	21,000,610	238,259,979	(
771	Hoima Municipal Council	0	0	0	0		0		22,234,171	22,234,171	256,775,612	(
	Mukono Municipal Council	0	0	0	0		0		31,158,913	31,158,913	177,873,428	
	Iganga Municipal Council	0	0	0	0	(0		13,885,449	13,885,449	37,709,891	(
	Masindi Municipal Council	0	0	0	0		0		20,864,200	20,864,200	166,020,840	
	Ntungamo Municipal Council	0	0	0		(0	· ·	7,326,747	7,326,747	89,191,150	(
	Busia Municipal Council	0	0	0	0	0	0	(14,134,292	14,134,292	65,674,884	0
	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0		10,496,200	10,496,200	316,694,640	0
	Rukungiri Municipal Council	0	0	0	0	0	0	(9,762,249	9,762,249	223,410,256	(
	Nansana Municipal Council	0	0	0	0	0	0	(77,849,639	77,849,639	129,931,933	0
_	Makindye-Ssabagabo Municipal Council	0	0	0	0	(0	(60,822,925	60,822,925	17,908,191	(
	Kira Municipal Council	0	0	0	0	0	0	(67,484,787	67,484,787	21,787,898	0
782	Kisoro Municipal Council	0	0	0	0	(0	(6,913,538	6,913,538	3,909,437	(
	Mityana Municipal Council	0	0	0	0	(0	(19,736,150	19,736,150	76,669,131	(
	Kitgum Municipal Council	0	0	0	0	0	0	(11,484,178	11,484,178	804,977,214	0
785	Koboko Municipal Council	0	0	0	0	C	0	(14,020,662	14,020,662	50,090,183	C
	Mubende Municipal Council	0	0	0	0	0	0	(22,336,537	22,336,537	59,621,402	0
	Kumi Municipal Council	0	0	0	0	0	0	(11,337,126	11,337,126	31,594,695	0
788	Lugazi Municipal Council	0	0	0	0	0	0	(23,546,890	23,546,890	92,782,443	0
789	Kamuli Municipal Council	0	0	0	0	0	0	(15,589,185	15,589,185	69,204,984	0
790	Kapchorwa Municipal Council	0	0	0	0	0	0	(12,484,200	12,484,200	159,545,322	0
791	Ibanda Municipal Council	0	0	0	0	0	0	(18,580,792	18,580,792	141,686,000	0
792	Njeru Municipal Council	0	0	0	0	0	0	(31,530,880	31,530,880	115,349,366	0
793	Apac Municipal Council	0	0	0	0	0	0	(14,467,158	14,467,158	62,113,639	0
794	Nebbi Municipal Council	0	0	0	0	0	0	(11,123,761	11,123,761	61,627,056	0
795 I	Bugiri Municipal Council	0	0	0	0	0	0	(9,870,714	9,870,714	75,190,500	0
796	Sheema Municipal Council	0	0	0	0	0	0	(16,707,819	16,707,819	168,145,087	0
				0					20,000,000	20,000,220	22,000,002	
797 I	Kotido Municipal Council		U	0	U		0		20,806,220	20,806,220	23,609,592	

Vote Code I	District						Total	Total	Total	Total
		Gratuity	Salary Arrears	Public Sector Management - Support Services Grant	o/w Support Services - Other	Transitional Development - PSM Ad Hoc		Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants
	Adjumani District	0	`	0	0	0	24,293,844,799	17,146,725,768	3,826,683,568	3,320,435,46
	Apac District	0		0	0	0	20,830,514,899	12,110,016,852	5,806,076,830	2,914,421,21
	Arua District	0		,	0		50,254,661,483	33,140,328,857	11,924,012,099	5,190,320,52
	Bugiri District	0		,	0		27,984,413,888	19,748,646,645	5,460,123,453	2,775,643,79
	Bundibugyo District	0		0			28,643,151,081	19,798,594,772	5,050,690,874	3,793,865,43
	Bushenyi District			(0		25,005,494,368	16,821,152,972	6,229,108,762	1,955,232,63
	Busia District	0		,	0		26,935,666,979	17,894,037,080	6,244,233,626	2,797,396,27
	Gulu District Hoima District	0		,	0		25,635,526,226 17,289,053,524	17,816,415,780 10.829,530,443	4,779,827,688 4,305,604,922	3,039,282,75 2,153,918,15
	ganga District	0		,	0		31.458,777.336	20,682,516,993	4,305,604,922 8,481,820,931	2,153,918,15
	inia District	0		0	0	0	37,982,612,583	28.014.093.443	7.455.600.754	2,294,439,41
_	(abale District	0		0	0	-	30,076,838,947	20,540,163,647	7,455,600,754	2,489,455,61
	Cabarole District	0		,	0	-	23.488.340.703	14.426.051.384	5,893,524,205	3.168.765.11
	(aberamaido District	0			0		12,395,265,805	6.943.954.399	2,752,728,181	2,698,583,22
	Kalangala District	0			0	0	11,751,156,644	7,884,912,982	1,507,570,451	2,358,673,21
	Kanaligala District	0			0	0	37,325,708,481	25,764,817,081	8,929,788,982	2,536,673,21
	Kamwenge District	0		,	0		19.272.488.695	12.760.295.255	4,014,011,902	2,498,181,53
	Kanungu District	0			0	-	33,297,613,237	24.143.035.831	6,517,994,978	2,636,582,42
	Kapchorwa District	0			0	0	15.966.964.826	10.009.130.794	3,087,203,077	2,870,630,95
	Kasese District	0)	0	0	55,600,685,927	41.288.327.417	10,823,844,871	3,488,513,63
	Katakwi District	0	() (0	0	19,927,085,933	12,346,988,208	4,205,112,819	3,374,984,90
	Kayunga District	0) (0		31,309,558,047	22,738,533,957	5,491,785,665	3,079,238,42
	Kibaale District	0	() (0	0	15.885.118.014	10.050.741.503	2,954,254,518	2,880,121,99
	Kiboga District	0) (0	0	19,717,731,285	13,983,550,508	2,928,235,212	2,805,945,56
	Kisoro District	0) (0		32,599,990,083	25,022,676,289	5,484,185,262	2,093,128,53
	Kitgum District	0		0	0	0	24,879,651,165	16,642,530,411	5,003,167,187	3,233,953,56
	Kotido District	0	(0	0	0	10,476,521,432	5,867,224,096	1,802,135,742	2,807,161,59
	Kumi District	0	(0	0	0	21,829,595,671	11,320,045,826	6,553,449,347	3,956,100,49
530 H	(yenjojo District	0	(0	0	0	28,680,126,442	18,338,251,059	6,603,329,255	3,738,546,12
531 l	ira District	0	(0	0	0	30,293,211,271	18,080,447,682	8,239,821,777	3,972,941,81
532 l	uwero District	0	(0	0	0	48,653,269,162	36,604,223,481	9,135,290,823	2,913,754,85
533 [Masaka District	0	(0	0	0	21,506,511,884	12,920,952,275	6,597,079,519	1,988,480,09
534	Masindi District	0	(0	0	0	20,511,441,592	13,276,482,415	4,478,873,398	2,756,085,77
535	Mayuge District	0		0	0		32,430,318,776	22,033,258,307	6,663,869,193	3,733,191,27
	Mbale District	0	(0	0		40,293,857,106	24,153,702,310	11,997,595,081	4,142,559,71
	Mbarara District	0		0	0		20,577,069,480	12,853,309,551	5,901,898,432	1,821,861,49
	Moroto District	0		0	0		11,785,426,041	7,303,192,244	1,816,819,361	2,665,414,43
	Moyo District	0		0	0		17,487,451,740	11,061,165,910	3,571,523,761	2,854,762,07
	Mpigi District	0		0	0		24,763,150,920	16,916,430,158	5,715,887,326	2,130,833,43
	Mubende District	0		0	0		21,476,188,808	13,354,329,886	5,199,361,755	2,922,497,16
	Mukono District	0		,	0		37,114,924,888	25,001,080,421	9,027,047,334	3,086,797,13
	Nakapiripirit District	0			0	0	9,843,191,784	5,472,402,524	1,524,052,602	2,846,736,65
544 [Nakasongola District	0		0	0	0	21,827,474,109	16,832,083,701	3,654,146,201	1,341,244,20
	Nebbi District	0		0	0	0	25,843,825,390	15,507,404,143	6,664,232,709	3,672,188,53
	Ntungamo District	0		,	0		40,714,030,181	28,559,467,235	8,535,562,676	3,619,000,26
	Pader District	0			0	0	22,291,033,072	14,845,932,910 15,012,563,995	3,888,773,755	3,556,326,40
	Pallisa District	0		0	0	0	27,063,886,237 29,264,875,724	-0/0/000/000	7,598,957,292	4,452,364,95
	Rakai District	0			0	-	33,727,592,230	20,701,490,124	6,309,626,012 8,330,082,862	2,253,759,58 2,705,146,22
	Rukungiri District Sembabule District	0		,	0		24,200,563,310	22,692,363,143 17,883,558,504	8,330,082,862 4,006,462,580	2,705,146,22
	Sironko District	0		,	0	-	26,360,539,333	16.711.448.843	5,741,719,727	3,907,370,76
	Soroti District	0			0	0	26,360,539,333	16,711,448,843	6,511,190,038	3,907,370,76 4,086,141,75
	Fororo District	0			0	0	44.354.118.126	27.181.088.413	11.906.526.958	5.266.502.75
	Wakiso District	0			0	-	56,031,043,128	34,791,684,819	12,410,893,110	8,828,465,19
	/umbe District	0		,			33,583,922,541	20.244.159.722	7,443,616,689	5.896.146.13
	Butaleja District	0			0		26,378,572,252	16,833,371,923	5,589,689,161	3,955,511.16
	banda District	0			0		17,913,242,413	12,251,640,049	3,468,483,817	2,193,118,54
	Kaabong District	0			0		13,428,475,761	8,718,278,329	2,820,477,730	1,889,719,70
	singiro District	0			0		29,369,219,797	21.201.573.448	5.973.021.859	2 194 624 49

Vote										
	District	Gratuity	Salary Arrears	Public Sector Management - Support Services Grant	o/w Support Services - Other	Transitional Development - PSM Ad Hoc		Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants
	Kaliro District	0	0	,	0	,	23,600,604,770	15,772,473,512	4,678,249,048	3,149,882,211
	Kiruhura District	0	٥		0	,	///	8,944,161,126	2,694,107,481	2,292,799,459
		0	0		0		, ,,,,,,	8,623,386,789	2,582,173,131	3,020,793,503
		0	0		0	_		9,617,841,643	2,798,229,714	4,278,590,476
	Amuria District	0	0		0		,:,	11,284,806,133	3,602,694,333	3,519,454,733
	Manafwa District	0	ů		0		-,,,,,,	11,309,243,202	3,834,848,494	4,048,336,042
	Bukwo District	0	0		v	,		11,892,998,208	3,167,249,535	3,699,527,220
	Mityana District Nakaseke District	0	·		0		,, ,,,,,,	17,971,845,742 17.854.098.067	4,419,788,286 4,467,928,812	2,526,969,468 2,251,799,236
		0			0		,,,	11,405,529,042	2,837,878,095	3,533,352,535
		0	0		0	0		12,453,073,579	4.670.789.873	3,696,919,824
		0			0		///	12,453,073,579	6,938,794,032	5,283,331,117
		0	0	0	0	0	14,821,214,896	9,677,177,577	2,540,376,691	2,603,660,628
	Namutumba District	0	0	0	0	0		13,850,977,490	4,328,375,372	2,602,171,079
575	Dokolo District	0	0	0	0	0	19.024.583.830	11,511,486,937	3,420,475,281	4.092.621.612
	Buliisa District	0	0	0	0	0		7.277.546.123	1,798,548,653	3.126.642.401
	Maracha District	0	0	0	0		20,187,189,375	12,665,497,178	3,652,064,288	3,869,627,909
	Bukedea District	0	0	0	0	0		14,804,929,769	4,456,102,801	4,264,854,118
	Bududa District	0	0	0	0		-,,,	12,745,805,334	4,704,407,184	3,348,679,602
	Lvantonde District	0	0		0	_		9,893,957,903	2,195,253,120	2,008,976,730
	Amudat District	0	0	0	0	0	,, . ,	3,893,003,169	1,359,320,405	2,653,373,757
	Buikwe District	0	0	0	0	0		12,959,550,450	3,380,980,012	2.185.330.561
583	Buyende District	0	0	0	0	0		11,686,884,279	4,083,627,491	2,678,074,416
	Kyegegwa District	0	0	0	0	0		10,298,421,791	3,454,065,379	2,781,805,292
	Lamwo District	0	0	0	0	0	15,422,791,681	9,859,149,946	2,564,897,978	2,998,743,757
586	Otuke District	0	0	0	0	0	13,760,739,021	8,396,693,098	2,394,962,695	2,969,083,228
587	Zombo District	0	0	0	0	0	19,194,464,412	11,902,557,173	3,741,742,286	3,550,164,953
588	Alebtong District	0	0	0	0	0	20,279,581,892	11,896,336,228	4,034,867,059	4,348,378,606
589	Bulambuli District	0	0	0	0	0	19,925,724,735	11,740,913,703	3,598,636,511	4,586,174,521
590	Buvuma District	0	0	0	0	0	9,168,200,475	5,835,824,916	1,570,567,541	1,761,808,019
591	Gomba District	0	0	0	0	0	16,525,632,822	11,349,847,967	3,300,753,396	1,875,031,458
592	Kiryandongo District	0	0	0	0	0	19,630,779,210	12,748,984,883	3,831,685,333	3,050,108,994
593	Luuka District	0	0	0	0	0	20,790,914,742	14,364,463,175	4,169,590,155	2,256,861,413
594	Namayingo District	0	0	0	0	0	19,937,701,455	12,996,685,026	3,286,123,731	3,654,892,697
595	Ntoroko District	0	0	0	0	_		6,487,412,860	1,623,881,602	2,440,310,167
596	Serere District	0	0		0	,	25,170,555,557	15,621,070,398	4,920,382,975	4,937,099,963
	Kyankwanzi District	0	0		0	_		13,675,718,483	3,091,752,447	3,340,236,150
	Kalungu District	0	٥		0			14,525,060,624	3,960,280,485	1,808,780,705
	Lwengo District	0	0		0	_	, , , , , , ,	15,762,033,293	4,149,848,928	2,258,854,019
	Bukomansimbi District	0			0		= :/=00/00:/ :: 0	9,720,663,229	2,687,851,361	1,821,582,889
	Mitooma District	0	ů		0		,,	14,777,683,686	4,072,448,275	3,118,523,630
	Rubirizi District	0	·		0		-,,,-	9,100,002,287	2,147,060,997	2,571,992,758
	Ngora District	0	0		0		16,405,028,288	9,901,717,519	3,354,484,033	3,148,826,735
	Napak District	0	ů		0	,	-, -, -, -, -	7,847,059,136	2,139,634,384	3,147,538,028
605	Kibuku District	0	0		0	0	20,280,952,984	11,431,405,372	3,338,755,415	5,510,792,197
	Nwoya District	0	0	0	0		-, -, -, -, -, -, -, -, -, -, -, -, -, -	9,293,964,076	2,654,910,852	4,485,477,957
	Kole District	0	0	0	0		21,742,868,986	14,494,266,180	3,543,181,447	3,705,421,358
	Butambala District	0			0	_		12,485,399,729	2,728,482,382	1,757,762,088
609	Sheema District	0	0	0	0		///	15,431,927,296	3,788,332,079	2,492,915,474
	Buhweju District	0	0	0	0		11,671,201,822	7,086,157,828	1,957,056,528	2,627,987,465
611	Agago District	0	0	0	0		24,425,660,396	14,740,305,288	4,392,596,406	5,292,758,702
612	Kween District	0	0	0	0	_	16,103,142,121 25,583,886,450	9,847,257,211 17,385,776,452	2,471,099,274	3,784,785,636 3,655,579,524

Vote Code	District						Total	Total	Total	Total
		Gratuity	Salary Arrears	Public Sector Management - Support Services Grant	o/w Support Services - Other	Transitional Development - PSM Ad Hoc		Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants
614	Kakumiro District	0	(0	0	•	16,527,250,848	9,537,621,363	3,369,042,844	3,620,586,64
		0			0		21,027,821,234	14,147,193,531	2,477,345,419	4,403,282,28
	Rubanda District Namisindwa District	0		,	0		19,360,594,429 20,917,639,827	14,053,707,201 13,623,298,627	3,414,858,055 4,098,066,607	1,892,029,13 3,196,274,59
	Pakwach District	0)	0		13,793,685,568	8.430.609.489	2,305,281,355	3,150,274,3
	Butebo District	0		0	0		13,788,354,198	8,363,464,818	2,511,877,112	2,913,012,26
620	Rukiga District	0	(0	0	0	16,738,759,377	12,850,462,801	2,240,772,613	1,647,523,9
621		0		0	0	0	24,661,724,684	18,894,953,742	4,609,090,289	1,157,680,6
		0		0	0		15,221,356,600	10,398,316,773	2,594,511,035	2,228,528,7
		0		0	0		7,820,390,803	4,094,196,441	999,216,809	2,726,977,5
	Bugweri District	0		0	0		15,887,673,478	10,619,075,368	2,541,309,132	2,727,288,9
625 626	Kasanda District Kwania District	0			0		17,452,521,298 18,640,798,551	11,091,629,372 12,793,741,214	3,232,709,362 2,560,028,008	3,128,182,5 3,287,029,3
	Kapelebyong District	0			0		8,493,926,112	4,919,794,917	1,627,973,575	1,946,157,6
	Kikuube District	0		,	0		13,699,133,143	8,834,842,673	2,589,995,945	2,274,294,5
	Obongi District	0			0		7,466,364,851	5,723,170,277	896,108,150	847,086,4
630		0	(0	0		12,968,938,063	8,882,085,662	2,293,941,513	1,792,910,8
631	Rwampara District	0		0	0	•	15,771,259,683	12,223,366,059	2,143,874,634	1,404,018,9
632	Kitagwenda District	0		0	0		11,475,494,113	8,508,276,178	2,150,816,615	816,401,3
633	Madi-Okollo	0		0	0		13,264,253,101	9,043,634,857	2,427,614,097	1,793,004,1
634	Karenga District	0		0	0	0	6,644,929,702 10,512,576,231	4,292,751,257	1,199,926,588	1,152,251,8
635 751	Kalaki District Arua Municipal Council	0			0	0	8,580,440,923	6,687,071,677 5,939,282,959	2,019,910,713 2,138,519,707	1,805,593,8
751	Entebbe Municipal Council	0		0	0		6,727,615,846	4,488,103,527	1,679,932,154	559,580,1
753	Fort-Portal Municipal Council	0)	0	•	9,056,357,212	6,478,874,617	2,202,224,146	375,258,4
	Gulu Municipal Council	0	(0	0	0	13,200,279,434	8,710,680,022	3,532,254,145	957,345,2
755		0		0	0	0	13,873,180,539	9,928,861,808	3,447,537,447	496,781,2
757	Kabale Municipal Council	0		0	0		9,953,808,783	7,535,884,471	2,074,366,781	343,557,5
758	Lira Municipal Council	0		0	0		9,153,470,863	5,916,291,354	2,625,403,260	611,776,2
		0		0	0	0	8,175,678,340	5,631,540,897	1,847,282,947	696,854,49
	Mbale Municipal Council	0		0	0	0	15,947,871,118	10,760,700,135	4,592,243,758	594,927,2
761 762	Mbarara Municipal Council Moroto Municipal Council	0		0	0		18,260,909,746 2,836,735,344	13,684,382,822 1,999,730,671	3,589,625,019 609,010,523	986,901,9 227,994,1
763	Soroti Municipal Council	0) (0		9,165,344,883	6,642,695,813	2,137,179,015	385,470,0
		0) (0		6,638,923,120	5,228,452,426	1,046,043,911	364,426,7
	Kasese Municipal Council	0		0	0	0	10,498,361,918	7,875,073,422	1,695,971,686	927,316,8
771	Hoima Municipal Council	0	(0	0	0	8,560,336,576	5,611,814,810	2,284,188,673	664,333,0
	Mukono Municipal Council	0		0	0		11,675,925,893	8,941,060,322	1,758,715,209	976,150,3
773	Iganga Municipal Council	0		0	0	•	4,417,015,219	3,262,526,870	841,923,629	312,564,7
	Masindi Municipal Council	0		0	0		8,064,773,175 2,979,337,467	5,671,359,688 2,011,559,276	1,634,138,227	759,275,2 196,517.6
775	Ntungamo Municipal Council	0		0	0	0	2,979,337,467 4,477,264,869	2,011,559,276 2,828,349,913	771,260,511 1,139,434,436	196,517,6 509,480,5
776 777	Busia Municipal Council Bushenyi- Ishaka Municipal Council	0			0	0	7,188,706,685	5,412,874,103	1,139,434,436	212,785,9
778	Rukungiri Municipal Council	0			0	0	6,526,769,537	5,292,564,258	994,768,958	239,436,3
779	Nansana Municipal Council	0			0		11,876,107,599	7,384,130,339	2,967,077,220	1,524,900,0
780	Makindye-Ssabagabo Municipal Council	0		0	0	0	9,632,827,556	3,494,288,913	1,774,497,463	4,364,041,1
781	Kira Municipal Council	0		0	0		11,643,120,423	4,702,835,431	3,011,276,649	3,929,008,3
	Kisoro Municipal Council	0	(0	· · ·		2,393,878,616	1,585,151,658	642,688,378	166,038,5
	Mityana Municipal Council	0	(0	0		7,202,329,873	5,154,926,891	1,652,348,917	395,054,0
784	•	0		0	0		5,968,505,159	3,416,715,762	2,270,722,903	281,066,4
785	Koboko Municipal Council	0		0	0		5,158,160,055 6,616,571,588	3,644,306,269 4,043,939,441	1,159,867,830 1,878,956,279	353,985,9 693,675,8
	Mubende Municipal Council Kumi Municipal Council	0			0	•	4,973,177,558	3,749,658,048	874,983,473	348.536.0
788	Lugazi Municipal Council	0		,	0		5,520,068,442	3,652,727,504	1,252,655,474	614,685,4
789	Kamuli Municipal Council	0) (0		5,455,340,819	3,943,202,013	1,092,974,381	419,164,4
790		0		0	0		6,035,982,693	4,332,556,828	1,448,917,720	254,508,1
	Ibanda Municipal Council	0		0	0		8,847,654,753	6,770,666,333	1,680,842,522	396,145,8
	Njeru Municipal Council	0		,	0		7,813,109,415	5,056,926,794	1,972,234,792	783,947,8
	Apac Municipal Council	0			0		5,333,666,578	3,818,414,276	1,159,044,252	356,208,0
	Nebbi Municipal Council	0			0		5,551,550,790	4,654,848,376	633,613,114	263,089,2
795 796	Bugiri Municipal Council	0		0	0		3,457,336,746 10.132,486,955	2,164,057,574 7,477,959,784	1,003,134,185 1,789,849,607	290,144,9 864.677.5
-	Sheema Municipal Council Kotido Municipal Council	0			0		10,132,486,955	7,477,959,784 2,691,175,424	1,789,849,607 1,303,758,884	864,677,5 465.365.3
/9/	KOUGO WIGHIUPAI COUHUI			0	0		3,217,246,253,928	2,122,675,629,202	1,303,758,884	434,481,206,4

1.1. INTRODUCTION

Financial Year (FY) 2020/21 will be the fifth financial year of implementation of the reform of Inter-Governmental Fiscal Transfers. The Reforms to fiscal transfers are to realise the following objectives:

- I. To allow existing and new national policies to be financed via the transfer system, at the same time avoiding future fragmentation of transfers and increasing discretion to ensure services are delivered in line with local needs;
- II. To shift the focus away from fragmented input-based conditions towards accountability for allocation decisions, expenditures and results;
- III. To use the transfer system to provide incentives to improve institutional and service delivery performance; and
- IV. To restore adequacy and equity in allocation of funds for infrastructure and service delivery.
- **1.2.** The reforms are being implemented in four main phases, which began in FY 2015/16 and they were in full implementation in FY 2018/19. The phases include:
 - a) Phase 1 Consolidation of Conditional Transfers was implemented in FY 2015/16. This involved the establishment of a consolidated grant framework and the rationalization of all sector conditional grants. Each Sector remained with maximum: one Wage Grant, one Non-Wage recurrent Grant and one Development Grant. On this basis, the number of conditional grants was reduced from 56 in FY 2014/15 to about 19 in 2015/16. This Phase is completed.
- b) Phase 2 Revision of allocation formulae and budget requirements and consolidation of Discretionary Development transfers was implemented in FY 2016/17. This involved:
 - (i) Revising the allocation formulae and principles for the respective sector grants to LGs;
- (ii) Developing an Online Transfer Management System (OTIMS) to be used by Government in allocation of resources to Local Governments in an objective, rules based and transparent manner (https://budget.go.ug/fiscal_transfers/). This includes budget preparation, budget execution and performance assessment;
- (iii) Revision of sector budget guidelines and budgeting requirements for Local Governments;

Phase 3 - Reforming Frameworks for Accountability and Strengthening incentives for Performance.

Government developed a system for assessing the performance of Local Governments under the leadership of OPM. This System intends to achieve three specific objectives which include:

- (i) Providing incentives and promoting good practice in administration, resource management, accountability and service delivery through rewarding and sanctioning good and bad practices respectively;
- (ii) Contributing to the identification of Local Government functional capacity gaps and needs to serve as a major input in the performance improvement plans; and

- (iii) Contributing to the general Local Government monitoring and evaluation system. The Local Government performance results are a major input into the Government Annual Performance Report (GAPR). It is intended to improvement in service delivery outcomes;
- c) Phase 4 Fiscal Decentralization Architecture & Share of Transfers. This phase is aimed at improving adequacy of transfers to Local Governments and orderliness in the system by: (i) reviewing Local Government expenditure and revenue assignments through Inter-Governmental Fiscal Transfers System and institutional arrangements for managing fiscal decentralisation; and (ii) determining an appropriate share of transfers to Local Governments from the national budget, commensurate with their mandated functions.

2.0. NEW GRANT SUPER STRUCTURE:

The development of a new super structure for grants resulting in each sector having One Wage, Non-

Wage and Development Grant; as noted in the table below:

Sector	i inc table	Recurrent	Development
Sector Conditional Grants		21000110110	20 (Clopinono
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Agriculture & Commerce	Wage	Non-Wage	Development
Water & Environment		Non-Wage	Development
Works & Transport		Non-Wage	Development
Community Development		Non-Wage	
Ad Hoc Grants			
Support Services		Non-Wage	
Transitional Development			Development
Discretionary Grants	<u>, </u>		
Unconditional Grant	Wage	Non-Wage	
Discretionary Development Equalisation			Development

3.1. SECTOR GRANT AND BUDGET INFORMATION

Accompanying the new grant structure are Sector Grant and Budget Guidelines. These will set out the mandates of Local Governments in each sector, the purpose of sector transfers and sector budget requirements at the Local Government level that each Local Government will be required to fulfil. The guidelines for Local Governments set out in detail how to comply with budget requirements and how they will be assessed. In this section summary of the Sector Grants are set out. The full guidelines are available on https://budget.go.ug. The formulae are also available on the budget website https://otims.go.ug

3.2. 00 Unconditional, Public Sector Management and Accountability

3.2.1 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 Monitoring and Evaluation (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.
- The Decentralisation of the Payroll, the Human Resources Function through the IPPS.

3.2.2 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
	- Coordination of Local Government activities, monitoring,
District and Urban	organisation
Administration	- Human resource management, IPPS, coordination of capacity development
	- Records management, public relations
Financial management	Daving Mahilipation Dudgeting Financial Management and Associate lility
& Accountability	- Revenue Mobilisation, Budgeting, Financial Management and Accountability
Local Statutory Bodies	- 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

Annex 6: Allocation Criteria for Transfers to Local Governments FY 2020/21

Vote Function	Associated LG Mandate
	- Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.
Internal Audit	- Oversight of PFM / management of Internal Controls, Reporting and Recommendations to Council.

3.2.3 Overall Structure and Purpose of Grants

The Unconditional Grant is the minimum amount of money required by Local Governments to deliver Decentralized Services.

a ,	•		
		Purpose	
-	conditional 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	o/w District o/w Sub-county	To fund both the recurrent and development costs of decentralized services alongside locally raised revenues in the higher Local Government and rural areas	
Urban Un	Urban Unconditional Grant		
Wage	o/w Municipality o/w Town Council	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	
Non-Wage	o/w Municipality o/w Town Council	To fund both the recurrent and development costs decentralized services alongside locally raised revenues in urban areas	
Support Ser	vices		
o/w Pension and Gratuity		To provide for pension and gratuity payments for former Local Government employees	
o/w Urban Ad Hoc o/w Rural Ad Hoc		Ad hoc allocation to Local Governments for administrative Activities.	

It is important to note that the following grant allocations have been folded into the Unconditional Grants:

Wage Unconditional Grant	Non-wage Unconditional Grant
Conditional transfers to DSC, Chairs' Salaries	IPPS Recurrent Costs, Boards & commissions
Salary & Gratuity for LG Elected Political Leaders	PAF monitoring (Normal and Payroll Printing)
Hard to Reach allowances	DSC Operational Costs, Councilors Allowances and
	LLGs Ex- Gratia

In the budget process for FY 2017/18 several of the above have been separated out as "of which" windows to avoid mischarge in Local Governments. However, they are still part of the Unconditional Grants and will eventually be merged into one window again.

3.2.4 Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent Grant estimates are described in the tables below;

District Unconditional NWR Grant

Variable	Weight	Justification
Constant	45	To ensure the basic costs of delivering administrative services in a Local Government can be met, whatever its size.
Rural Population	40	Reflects the scale of beneficiaries for service delivery in local Governments.
Number of Sub counties	10	To cater for LGs managing large numbers of units and exgratia.
Population in Hard to Reach Hard to Stay Areas	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain. Weighting ensure costs of hard to reach allowances can be covered from unconditional grant.
Land Area	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain.
Distance from Kampala	1	To cater for the varying costs of delivering services in a Local Government, which are influenced by distance from Kampala.

Sub county Unconditional NWR Grant

Variable	Weight	Justification
Rural Population	1/11	Reflects the scale of beneficiaries for service delivery in local Governments.
Number of Sub counties	30	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.

Municipal Unconditional NWR Grant

Variable	Weight	Justification
Population	40	Reflects the scale of beneficiaries for service delivery in Local Governments.
Constant	28	To ensure the basic costs of delivering administrative services in a Local Government can be met, whatever its size.
Number of Divisions	10	To ensure the basic costs of delivering administrative 318

	Services in a Local Government can be met, whatever its size.
Distance from Kampala	To cater for the varying costs of delivering services in a Local Government, which are influenced by distance from Kampala.

Town Unconditional NWR Grant

Variable	Weight	Justification
Rural Population		Reflects the scale of beneficiaries for service delivery in
Kurai Fopulation	70	Local Governments.
	30	To ensure the basic costs of delivering administrative
Number of Towns		Services in a Local Government can be met, whatever its
		size.

Allocations under the **support services grant** remain ad hoc, and not formula based. The support services grant is current comprised of:

Municipal Unconditional NWR Grant

Variable	Weight	Justification
Population	40	Reflects the scale of beneficiaries for service delivery in Local Governments.
Constant	28	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.
Number of Divisions	10	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.
Distance from Kampala	2	To cater for the varying costs of delivering services in a Local Government, which are influenced by distance from Kampala.

Town Unconditional NWR Grant

Variable	Weight	Justification
Rural Population		Reflects the scale of beneficiaries for service delivery in Local Governments.
Number of Towns	30	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.

Allocations under the **support services grant** remain ad hoc, and not formula based. The Support services grant is current comprised of:

Item	Allocation Basis
o/w Pension and Gratuity	2017/18allocations, adjusted by new retirees (over and above)
o/w Public Sector Management Ad Hoc	Ad hoc

This formula is also available on the budget website: www.budget.go.ug/fiscal transfers. An individual Local Government's allocation formula can also be found on the site.

3.3. 00 Discretionary Development Equalization Grant

3.2.1. National Development Plan and Sector 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 is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was 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 harmonized 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 built in greater flexibility and discretion for Local Governments to allocate resources to local priorities, in line with their District Development Plans.

3.2.2. 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 (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

3.2.3. Overall purpose and structure of the Discretionary Development Equalization Grant (DDEG)

The overall objectives and/or purpose of the discretionary development Equalization grant are to:

- ➤ Enable LGs 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** that is provided for in the Constitution Article 193 (4); and (ii) primary financing for regional development programmes including PRDP and LRDP as well as Development programmes under Public Sector Management. Sectoral budget

requirements will help ensure that allocations are focused on areas where LGs lag behind national average standards for a service; 320

- > 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 Line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sectors alongside, sector development grants and funding from other revenue sources.

They are:

- (i) The District Discretional Development Equalisation Grant; and
- (ii) The Urban Discretional Development Equalisation Grant.

The district discretionary development equalization grant has 6 windows for: (i) PRDP Districts (allocated to PRDP III districts only); (ii) LRDP Districts (allocated to LRDP districts only); (iii) PRDP sub-counties (allocated to PRDP III sub-counties only); (iv) LRDP sub-counties (allocated to LRDP sub-counties only); (v) other districts (allocated to the remaining districts only); and (vi) other sub-counties (allocated to the remaining sub-counties only).

Similarly the urban discretion development equalization grant has 5 windows: (i) Municipal USMID (allocated to USMID municipalities only); (ii) Municipal – non USMID (allocated to the remaining municipalities only); (iii) Division – USMID (allocated to USMID Divisions only); and (iv) Division – non USMID (allocated to the remaining divisions only); and (v) Town Councils (allocated to Town Councils only).

Grant	Purpose
District Discretionary Development Equalization Grant	
o/w PRDP District Development o/w PRDP Sub-county Development o/w LRDP District Development o/w LRDP Sub-county Development o/w Other District Development o/w Other Sub-county Development	-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
Urban Discretionary Development Equalization Grant	
o/w Municipal USMID o/w Division USMID o/w Municipal – non USMID o/w Division – non USMID o/w Town Councils	 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

3.2.4. Grant Allocation Formula

Both grants (district and urban) 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. In FY 2017/18, no performance assessment data has been collected, and thus only the first component was used to allocate resources.

3.2.5. Basic component allocated based on the allocation criteria

The grant allocation formulae for the basic component are described in the tables below.

Rural Discretionary Development Equalization Grant

Variable	Weight	Justification
Poverty Headcount	40	Equalizing variables - to allocate greater resources to
		districts that lag behind as per article 193 (4) of the
		Constitution
Rural Population	30	Provide for demand/scale of delivering services
Constant	25	Ensure that Higher and Lower Local Governments have
		minimum allocations for construction of meaningful
		infrastructure
Conflict	5	Allocate more resources to Local Governments severely
		affected by conflict

Urban USMID Discretionary Development Equalization Grant

Variable	Weight	Justification
Population	67	Provide for demand/scale of delivering services
Poverty Headcount	20	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Constant	10	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

Urban Non-USMID Discretionary Development Equalization Grant

Variable	Weight	Justification
Population	62	Provide for demand/scale of delivering services
Poverty Headcount	15	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution

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Variable	Weight	Justification
Constant	20	Ensure that Higher and Lower Local Governments have
		minimum allocations for construction of meaningful
		infrastructure
Conflict	3	Allocate more resources to Local Governments severely
		affected by conflict

In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation have been 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 benefiting Municipal Councils have not gotten a lower per capita allocation. Instead the non-USMID urban LGs have gotten a higher per capita allocation. Because of the agreement that was signed with the World Bank, USMID LGs will receive co-finding from GoU (formerly LGMSD that was going to those LGs);
- However, in application of the allocation formulae, some individuals LGs within these groups may get less than the existing allocations, some may get more.
- All new Local Governments were funded from the window of their mother LG, or the LG that they have been curved out of. This meant some movement of funds between windows.

Overall, the intent of the allocation formula is that it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources; not introduce pervasive incentives at sector level and is above all equalizing. During FY 2017/18 all the grants are allocated entirely based on the basic allocation criteria and the performance component will not apply except for municipalities under USMID (see below).

3.3. Production and Marketing

3.3.1. 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 prioritized commodities and strengthen institutional capacity of MAAIF and public agricultural agencies." Under the NDP II period, the target is to 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).

3.3.2. Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for "all decentralized services and activities which include but are not limited to crop, animal and fisheries husbandry extension services" as well as entomological services and vermin control. 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 one vote function that is district production services. This Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture.

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
10102 District broduction services	Crop and animal husbandry Entomological Services and Vermin Control
Services Extension	Local Government level: Crop, animal and fisheries husbandry extension services Lower Local Government level:
	The provision of agricultural ancillary field services.

3.3.3. Overall Structure and Purpose of Transfers and Overall Allocations

Increase the number of functioning and sustainable farmer' organization involved in collective marketing and deepens service provision at local levels under district commercial officers.

Grant	Purpose
Wage Conditional Grant	At the district level, the proposal is to have offices staffed with a minimum of 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. Recruitment will be in the phased manner.
Non-Wage Recurrent (NWR) Conditional Grant Development Grant	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture Supports increased input use of fertilizer and improved seed; water for production; disease control; marketing and to collect agriculture and promote value addition and standards of products to favorably compete in local, regional and international markets, collect trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.

¹ 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.

30,31), page 103 of the Local Government Act.

Overall, the purpose of transfers to Local Governments for agriculture services aims to support services that increase the level of production and productivity of priority agricultural commodities. Promote bulk marketing and trade 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 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.

3.3.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies between production and commercial services are to be split 70 to 30%, respectively.

Production & Marketing Development Grant Allocation Formula

Variable	Weight	Justification
Population (District)	58	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Rural population	20	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach, Hard to Stay Areas	2	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population.

Production & Marketing NWR Grant Allocation Formula

Variable	Weight	Justification
Population	63	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Fixed Allocation	15	To provide for a minimum allocation to all production departments
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach, Hard to Stay Areas	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.

Agricultural Extension Services Grant

Agricultural Extension Service is one of the decentralized services delivered by Local Government Production and Marketing Departments as the core and frontline service providers. The National

Agricultural Extension Policy and Strategy were approved by the Cabinet to ensure effective implementation. It is essential that LGs have resources for recruitment and delivery of services to farmers and other actors along the value chain.

Government of Uganda created the Agriculture Extension Operational Grant of UGX 39.6 billion to support extension service delivery in Local Governments. The frontline extension service providers in all the LGs are expected to:

- Organize the farmers through mobilization and registration of these farmers so that they can benefit from all the agrarian service providers both public and private;
- Empower farmers with situational analysis demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions;
- Conduct meetings for farmer groups and other value chain actors to guide them on enterprise selection;
- Develop farmers into higher level organizations like Producer and Marketing Groups and train them on group dynamics and leadership skills;
- Link farmers to research and other value chain actors;
- Increase farmer awareness on the existing improved technologies produced by research (NARO) Improved seeds, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate smart agricultural technologies and also appropriate technical skills like post-harvest handling, value addition, taking farming as a business; and
- Interest the farmers to take on these technologies through demonstrations and intensified discovery methods, focused group discussions and direct trainings.

The provided fund will be used at two levels;

- i) District/Municipal level
- ii) Sub-county/Division level

The funds have been divided into recurrent and development. UGX 9.9 billion equivalent to 25% be used for development projects including procurement of transport equipment, setting up demonstrations and procuring of insemination kits and protective clothing's among others. The UGX 29.7 billion equivalent to 75% be used for recurrent operational activities both at the sub county and district level.

The allocation criteria are based on the following:

- i) The number of staff in post to be facilitated to execute extension services
- ii) The number of Sub-Counties/Towns Councils or municipal Divisions i.e. the Lower Government under each District

This formula itself and the **medium term allocations and phase in plan** for the allocation formulae is available on the budget website: www.budget.go.ug/fiscal_transfers. An individual Local Government's allocation formula can also be found on the site.

3.4. 04 Works and Transport

3.4.1. 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."

3.4.2. 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". 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	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.

3.4.3. 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.

Grant	Purpose
	To conduct maintenance of district, urban and community access roads
	To maintain and rehabilitate District, Urban and Community Access Roads

3.4.4. Grant Allocation Formula

Two formulae will be used to allocate grants to Local Governments, one for the Development Grant under the Ministry of Works and Transport (RTI) and one for the Non-wage recurrent grant under the Uganda Road Fund. 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.

- 1. 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).
- 2. 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.
- 3. The allocation is then distributed to designate 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.

The allocation formulae for the Development Grant is the following:

Works & Transport Development Grant Allocation Formula

Variable	Weight	Justification
Original RTI Districts	70	15 original RTI Districts
Additional RTI Districts	30	8 Additional RTI Districts

3.5. 06 Trade and Commercial Services Sector

3.5.1. National Sector Policy Priorities

Under the National Development Plan 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 competiveness; 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.

This is guided through the National Trade Policy, National Industrial Policy and the National Cooperative Development policy. Other Sectoral related policies include; Buy Uganda Build Uganda Policy, MSME policy, National Standards Policy, Trade in services policy among others.

3.5.2. Roles, responsibilities and mandate of Local Government

It's necessary for Ministry of Trade Industry and Cooperatives to fund interventions that develop domestic trade by emphasizing assistance to local producers and buyers to satisfy the domestic market. This consequently will become a channel for bulking and preparing the local traders to participate in international trade.

The District Commercial Office at the Local Government level has been unable to efficiently and effectively deliver commercial and business services for which they are expected to provide. It's therefore suggested that the Key areas for which the funds given to Trade Industry and Local Economic Department in the Local Governments under conditional grant be used to provide services under the areas of; Trade, Cooperatives, Industry and MSMEs which are under the mandate of MTIC.

The trade and commercial sector is budgeted under one function that is commercial services. This aims at connecting local markets and encouraging investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry;

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² For more information, see Functions and Services of the Central Government and Local Government (ss30,31), page 103 of the Local Government Act.

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Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)		
	Licencing of produce buying		
	Trade development services		
0183 District commercial	Commercial inspectorate		
	Cooperative development		
services	Market linkage services		
	Local, national and regional integration		
	Value addition		

3.5.3. Overall Structure and Purpose of Transfers and Overall Allocations

The main purpose of the sector is to increase the number of functioning and sustainable farmer' organization involved in collective marketing and deepens service provision at local levels under district commercial officers;

Grant	Purpose
Wage Conditional	At the district level, the proposal is to have offices staffed with a minimum of commercial officer. Recruitment of commercial officers will be in the
Grant	phased manner.
Non-Wage Recurrent (NWR) Conditional Grant	This will cover activities related to Trade Development and promotion services, Enterprise development services, Market linkage services, Cooperation Mobilization and Outreach Services, Tourism promotion services and Industrial development services. The allocation is earmarked to Trade and Commercial Services Grant.

3.5.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2019/20 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies for commercial services is 30%.

Trade & Commercial Services Development Grant Allocation Formula

Variable	Weight	Justification
Population	43	The target population is in both rural and urban area; promotion of Cooperatives, Trade development and Value addition by Micro Small Micro Enterprises
Rural population	5	To promote trade and cooperatives in the rural areas
Poverty Headcount	25	Approximates need with high poverty levels getting a higher allocation.
Land Area (Hectares)	10	Land suitable for production, Tourism Development and Industrialization
Population in Hard to Reach Hard to Stay Areas	2	Those areas which are hard to reach are given priority
Fixed Allocation	15	To provide for a minimum allocation to all commercial departments

Trade & Commercial NWR Grant Allocation Formula

Variable	Weight	Justification
Population	45	The target population is in both rural and urban area; promotion of Cooperatives, Trade development and Value addition by Micro Small Micro Enterprises
Fixed Allocation	רוו	To provide for a minimum allocation to all commercial departments
Poverty Headcount	127	Approximates need with high poverty levels getting a higher allocation.
Land Area		Land suitable for production, Tourism Development and Industrialisation
Population in Hard to Reach Hard to Stay Areas	5	Those areas which are hard to reach are given priorities.

This formula itself and the **medium term allocations and phase in plan** for the allocation formulae is available on the budget website: www.budget.go.ug/fiscal_transfers. An individual Local Government's allocation formula can also be found on the site.

3.6. 07 Education Sector

3.6.1. National Development Plan and 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.

3.6.2. 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 & Primary	Primary Schools	Delivery of primary education.
Secondary Education	Secondary Schools	Delivery of secondary education.
	Technical Institutes Technical Farm Schools Community Polytechnics Health Training Institutions PTCs	 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.
IL III ALITY LEGIICATION	District Education/Municipal Education Department	• 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 career Guidance	Primary and Secondary schools	Recruitment, training and purchase of Specialised equipment and equipping the institutions. 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

3.6.3. Overall Structure and Purpose of Sector Grants

The purpose of the sector grants is:

- 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

Grant	Purpose
Wage Conditional Grant	
o/w Pre Primary and Primary o/w Secondary Education o/w Skills Development	To pay salaries of education staff in pre-primary, primary, secondary and BTVET institutions
Non-Wage Conditional Grant	
o/w Pre Primary and Primary and education management o/w Secondary Education o/w Skills Development	secondary and BTVET institutions and the management and oversight of those institutions
Development	To finance capital development works of pre-primary, primary and secondary schools, with priority for presidential pledges
Transitional Development	To fund ad hoc investments

The structure and purpose of sector grants are as follows:

3.6.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2017/18 Non-wage Recurrent Grant and Development grant estimates are described in the tables below;

Education Development Grant Allocation Formula

Variable	Weight	Justification
Population of school going age (Primary & Pre		Proxy for the number of potential children who should be
Primary & Secondary)	2.0	in school.
Inverse Net Enrolment	30	To target funds to areas where schools are scarcest, and enrolment ratios the lowest
Fixed Allocation	20	To ensure that there is a minimum development grant allocation for each LG

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Performance Index UPE Performance Index USE	5	Those Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas		Mountainous, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area		Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size
Islands	0.5	Islands have particularly high costs due to large transport distances via water

o/w Education NWR Allocation Formula

Starting in FY 2018/19, a new allocation formula for the Non-Wage recurrent grant will be introduced. However, this formula will only be applied after every Local Government has been allocated a minimum of the following unit costs:

Type of school	Output	Unit	Minimum per year
UPE	078151	Per school	USh 1,350,000
		Per learner	USh 8,000
USE - government aided	078251	Per learner	USh 123,000
USE - partnership		Per learner	USh 141,000
Special Needs Education		Per learner	USh 1,230,000
UPOLET - government aided	078351	Per learner	USh 240,000
UPOLET – partnership		Per learner	USh 255,000
Education management services	078401	Per LG	USh 4,500,000
and monitoring		Per school	USh 100,000
Inspection for a minimum of 2 visits	078402	Per LG	USh 4,000,000
per term		Per school	USh 336,000

After allocating these unit costs, the below formula is applied and all LGs whose unit cost allocation is below the formula allocation will receive additional funds on a hold harmless basis. Over the following four fiscal years the below formula will be rolled out in full, with all LGs receiving funding exceeding their unit cost allocation;

Variable	Weight	Justification
Number of learners in primary school.	90	The actual number of children in school, a key driver for operational costs
Percentage of Children passing PLE grade 1 to 3	6	Those Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size e.g. Karamoja region

3.7. 08 HEALTH SECTOR

3.7.1. 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 and Regulatory Framework; Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH) Services, Communicable and Noncommunicable disease prevention, mitigation and control; Health Education and Promotion (Lifestyle, hygiene, nutrition) using a multi-sectoral approach; Essential clinical care services including rehabilitation and palliative care, Health infrastructure development.

3.7.2. Roles, responsibilities and mandate of Local Government

In order to contribute to the achievement of the overall health sector objectives, Local Governments have the responsibility of ensuring that the population has access to health services through annual operational planning, management and delivery of quality health services by carrying out:

- Community mobilisation;
- Supervision;
- Monitoring;
- Resource mobilisation and allocation; and
- Enforcement of the health related laws and regulations

The Local Governments 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 in the respective catchment areas; 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 level³ and the Community level. The District/Municipal Health Officer, under the supervision of the Chief Administrative Officer/Town Clerk and Ministry of Health, provides overall leadership in the delivery of health services.

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Programme	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.			

3.7.3. 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 structure and purpose of the health sector grants is as follows:

Grant		Purpose
Wage Condition	nal Grant	To pay salaries for all health workers in the district health service including health facilities and hospitals.
	Health Office	To fund service delivery operations by the health department, supervision, management and epidemic preparedness
Non-Wage Conditional Grant	PHC Health Centres	To fund service delivery operations by the health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
	Hospital	To fund service delivery operations by hospitals both government and private non for profit- prevention, promotion, supervision, management, curative, epidemic preparedness
Health Development Grant	Upgrading of HC IIs to HC IIIs Maintenance of	In FY 2018/19, this will fund the upgrading of HC IIs to HC IIIs in the sub-counties with no HC IIIs but have HCIIs In FY 2018/19, this will finance repairs and maintenance of health
	Health Infrastructure velopment – AdHoc	infrastructure and equipment in public health facilities This will continue to fund hospital rehabilitation and other specified capital investments in selected Local Governments
Transitional De Sanitation	velopment	Funds sanitation related activities such community sensitizations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.

3.7.4. Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments.

Given that the sector has not received budget increments for PHC-Non Wage recurrent activities over the last five years, the LG PHC Non-Wage allocations have remained largely the same since FY 2014/15 save for a few changes arising from the creation of new Local Governments and internal re-allocations (*from development to recurrent and from PNFP to Gou facilities*) as communicated in the PHC Grant Guidelines for FY 2017/18.

The IPFs for the PHC Non-Wage Recurrent Grant for FY 2019/20 have been maintained at the level of FY 2018/19 save for the recently split districts and the new Municipalities whose IPFs have been split between new and mother districts. For such Local Governments, the IPFs have been re-aligned on account of the number of health facilities by level in each LG and the allocation to the Health Office proportionate to the number of health facilities.

The allocation formula for the non-wage recurrent grant was introduced in FY 2018/19. These are listed in the tables below:

o/w Health NWR Allocation Formula

Variable	Weight	Justification
Population	60	Population represents the overall target beneficiaries, is an
		indicator of demand for health services and the scale of
		services required
		Equalizing health outcomes: most of the causes of infant
		mortality is preventable using already proven interventions.
Infant Mortality	8	These include immunization, ORS, nutrition
		and hygiene. Therefore strengthening the health system will
		address the causes that enhance disparities in IMR.
		Approximates socio-economic goal of increasing access for
Poverty Headcount	2	poorer communities
		A fixed allocation to cover the running of the health
Fixed Allocation	4	department
Number of HCIIIs and	24	A constant amount to cover the fixed cost of running a
IVs		HCIII and IV, with 30% going to HCIII and 70% to HCIV
Population in Hard to	2	Mountainous, islands, rivers etc. have peculiar terrain.
Reach Hard to Stay Areas		Provides greater allocations to areas where costs are likely to
		be high.

o/w Health Hospital NWR Allocation Formula

Variable	Weight	Justification
Population of HLGs with Public or PNFP Hospitals	82	Population of districts with hospitals represents a proxy for demand for hospital services and the scale of services required.
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	6	A fixed allocation to cover the running of the health

hospital	
nospitai	

The grant allocation formulae used since FY 2019/20 Development Grant estimates is described in the table below;

Health Development Grant Allocation Formula

Variable	Weight	Justification
LGs with LLGs without HC	72	This is an indicator of demand for health infrastructure
IIIs, but with HC IIs		as indicated in the Government Policy and the scale of
		services required
LGs with population larger		This is an indicator of the degree to which Local
than 87,000 in LLGs without	18	Governments are lagging behind in terms of access to
HC IIIs but with HC IIs		a major health facility
Number of Public HC IIIs, HC	10	An allocation to cater for the maintenance of health
IVs and Hospitals		infrastructure in Local Governments

3.8. 09 Water and Environment Sector

3.8.1. National Development Plan and 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).

3.8.2. 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 organizations 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 sub-sector, Districts in the Environment sub-

sector include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarized in the table below;

Vote Function	Associated LG Mandate
Kurai 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.
	Monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

3.8.3. Overall Structure and Purpose of transfers and Overall Allocations

The 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.
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 Gra	nt
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.

3.8.4. Grant Allocation Formula

The allocation formulae for the Water & Environment Non-Wage Recurrent and Development Grants are the following:

Water Development Grant Allocation Formula

Variable	Weight	Justification
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	45	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritizing those LGs

Rural Served Population	20	A proxy for the O&M requirements for existing facilities.
Constant	30	To provide a minimum investment allocation to LGs
Estimated Cost of Providing Water Per Capita	5	To cater for variations in the technology

o/w Rural Water & Sanitation NWR Allocation Formula

Variable	Weight	Justification
Constant	82	To cover the fixed costs of a District Water Office
Land Area	10	Land area increases cost of managing water services
Rural Population	5	Main indicator of demand for water and sanitation services. The higher the population the more people demanding Services.
		Mountainous, islands, rivers etc. have peculiar terrain.
Population in Hard to Reach		Provides greater allocations to areas where costs are likely to
Hard to Stay Areas	3	be high.

o/w Natural Resources Management NWR Allocation Formula

Variable	Weight	Justification
Rural Population	83	Rural population represents the target beneficiaries, and is an indicator of demand for water services and the scale of services required
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	5	Wetland area is considered a proxy for the scale of natural resources management activities.
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

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	Ad-hoc
o/w Transitional Development - Sanitation	Ad-hoc

3.9. 10 Social Development Sector

3.9.1. National Development Plan and 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 key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyze them to appreciate, demand and uptake

social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP)⁴ FY 2015/16 – FY 2019/20 that directly contributes to the National Development Plan II.

The SDIP restates government's commitment to achieve growth with equity. The SDSP will facilitate the vulnerable and marginalised groups to harness their potential through skills development, access to start-up capital, mind-set change and building their resilience to shocks. This will enable them to participate in economic ventures and improve their productivity in the key priority sectors as identified in the NDP II. In addition, the SDSP seeks to promote the rights of the vulnerable and marginalised groups to achieve inclusive growth.

3.9.2. Roles, responsibilities and mandate of Local Government

The Local Governments Act (Chapter 243) specifies that Local Governments have the responsibility to deliver services related to; "(i) Social rehabilitation, (ii) Labour matters, (iii) probation and welfare, (iv) Street children and orphans, (v) Women in development, (vi) Community development, (vii) Youth affairs, (viii) cultural affairs." Given this, the Social Development sector aims to promote gender equality, women's empowerment, increase protection of workers, and expand social protection.

Specific functions/services include those related to Adult learning (Functional Adult Literacy), Support to public libraries, Probation and welfare support, Social rehabilitation support, 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 Governments, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Programme (there are 4 other programmes in the sector, but the rest are not implemented through Local Governments). 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	LG facilitates and mobilizes at community level to take action towards reducing	
Mobilization &	poverty amongst target populations.	
Empowerment	This includes a proportion of the existing grants for:	
	☐ Community Based Rehabilitation (CBR)5; and	
	☐ Council activities spelt out in the Women, Youth and Disability Council Acts	
	LG supports community empowerment and income-generating activities (draft)	
	This includes the existing grants for:	
	☐ Functional Adult Literacy (FAL);	
	☐ Public Libraries;s	
	☐ Community Based Rehabilitation (CBR);	
	☐ Special Grants for PWDs.	

3.9.3. 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 structure of sector grants is as follows:

Grant	Purpose
Social Development Services – NWR	To support decentralized services and community-
	level action to reduce poverty

3.9.4. Grant Allocation Formula

The variables and weightings for use in the Non-Wage Recurrent grant **allocation formula** are described in the table below:

Variable	Weighting	Justification
Hard to Reach, Hard to Stay	1	Proxy for cost of providing services far in hard to reach and stay areas
Land Area (Sq. Kms)	4	Proxy for cost of providing services in a larger District
Population	70	Estimates the need
Poverty Headcount	15	Promotes equalization, recognizing that the poorest regions may benefit most from the services provided
Constant	10	Provides a basic minimum for a Local Government to deliver services

⁵ For Community Development Worker