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THE REPUBLIC OF UGANDA

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In any correspondence on  
this subject please quote  
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13<sup>th</sup> September 2019

*All Accounting Officers (Central Government, Missions . Abroad & Local Governments Votes),*

*All Chief Executive Officers of State Owned Enterprises and Public Corporations*

**THE FIRST BUDGET CALL CIRCULAR (1<sup>ST</sup> BCC) ON PREPARATION OF THE BUDGET  
FRAMEWORK PAPERS (BFPs) AND PRELIMINARY BUDGET ESTIMATES FOR  
FINANCIAL YEAR 2020/2021**

**A. INTRODUCTION**

1. Section 9(3) of the Public Finance Management (PFM) Act 2015 (Amended) requires that, for every financial year, the Minister of Finance Planning and Economic Development should prepare a Budget Framework Paper that is consistent with the National Development Plan and Charter of Fiscal Responsibility.
2. In line with the above, Section 9(1) of Public Finance Management (PFM) Act 2015 (Amended) requires every Accounting Officer, in consultation with the relevant stakeholders, to prepare a Budget Framework Paper for the Vote, taking into consideration balanced development as well as gender and equity responsiveness. This should be submitted to the Minister of Finance Planning and Economic Development by **15<sup>th</sup> November**. This is meant to facilitate analysis, consolidation of the National Budget Framework Paper (NBFP) and onward submission to Parliament on time.
3. **In line with the Law, but also in view of the Christmas holidays, this Ministry will submit the National Budget Framework Paper to Parliament not later than Friday, 20<sup>th</sup> December 2019.**
4. Specifically, this Circular has been issued to communicate:
  - (i) *The Budget Process Calendar for FY 2020/2021;*
  - (ii) *The challenges that affected the planning process for the budget of fy 2019/2020 and the way forward;*
  - (iii) *The Strategic Policy and Administrative guidelines to be taken into consideration during preparation of the Budget Framework Papers;*
  - (iv) *The Budget Strategy and proposed Strategic Sector Interventions for the Budget of FY 2020/2021 in line with the Third National Development Plan;*

- (v) *The preliminary Resource Envelope, Sector Expenditure Ceilings and Local Government Indicative Planning Figures for FY 2020/2021 and the Medium Term;*
- (vi) *To request you to convene your respective Sector Working Group and Budget Conference Meetings and, the Local Government Budget Conferences to prepare and submit your Sector and Local Government Budget Framework Papers (BFPs) for FY 2020/2021 to this Ministry accordingly, not later than Friday, 15<sup>th</sup> November 2019.*

## **B. THE BUDGET CONSULTATIVE PROCESS FOR FY 2020/2021**

- 5. In view of the link between the Budget and its impact on service delivery as well as attainment of NDP III objectives, the consultative process for the Budget of FY 2020/2021 commenced with a review of Government Annual Performance for FY 2019/2020, from **10<sup>th</sup> – 11<sup>th</sup> September 2019**, and followed by the National Budget Conference for FY 2020/2021 held on Thursday **12<sup>th</sup> September, 2018**.
- 6. The Budget consultative process, including the annual Sector reviews, is intended to discuss the challenges affecting Budget preparation and implementation as well as service delivery and agree on strategic Sector interventions/priorities for the FY 2020/2021 Budget and the medium term. The National Budget Conference will be followed by the Local Government Regional Consultative Workshops scheduled for **16<sup>th</sup> September – 4<sup>th</sup> October 2019**. The detailed Budget Process Calendar for FY 2019/20 is hereto attached as **Annex 1**.

## **C. THE KEY CHALLENGES AFFECTING THE PLANNING AND BUDGETING PROCESSES AND THE WAY FORWARD**

- 7. Over the past FY 2018/2019 and the first half of FY 2020/2021, we experienced a number of challenges during the planning process as various votes prepared their Budget Framework Papers. These affected the budgeting and implementation process and had impact on Budget performance and credibility. I do not expect some of these challenges to recur during this planning stage for FY 2020/2021. I therefore draw your attention to the following issues which I expect you to take into consideration and avoid them, given their implications:

### ***Operation and Maintenance of the Program Budgeting System (PBS)***

- 8. During the execution of the Budget for FY 2019/2020, we experienced a number of issues which should have been addressed during the preparation of the Budget Framework Papers and have negatively impacted on the implementation. I request you to handle these issues to ensure that they don't recur during FY 2020/2021. Some of these issues include:

### **Operation and Maintenance of the Program Budgeting System (PBS)**

- 9. Over the past three financial years, I continuously received complaints regarding the operational and maintenance changes that this Ministry makes on the Program Budgeting System (PBS), some of which are:

- i. Capturing of all locally raised revenue by source and Non Tax Revenue for both the Central and Local Governments;
  - ii. Introduction of the One Time Password (OTP) for a one-time log-in to guarantee the authenticity of whoever is logging in;
  - iii. Ensure control in the submission of Budget Documents such as the BFP, MPS, Budget Estimates, Quarterly Reports etc, to enhance the workflow processes. E.g., you can't initiate your BFP when your Q1 report has not yet been submitted and approved;
  - iv. Submission of all staff in-post and their NINs;
  - v. Capturing of all the Off-Budget information;
  - vi. Capturing and standardizing the Assets Register; and
  - vii. Identification of donor by name and amount of funds committed for contribution in the Budget of a given financial year.
10. The above changes were made to enhance the overall security of the system as well as to improve the planning, budgeting and reporting. You are therefore required to take into account to all these changes when they are introduced and adapted accordingly.
11. The System has also been interfaced with the Integrated Financial Management System (IFMS) to match activities directly with planned budgets and expended funds. We can now migrate activities and their budgets directly from the Program Budgeting System (PBS) to the Integrated Financial Management System (IFMS) and the other-way round. This was not the case before. All Accounting Officers should be able to monitor their activities and budgets accordingly and relate them to funds as released and expended per item line without mischarges.

### ***Alignment of Work plans, Budgets and Indicators to the NDP III***

12. During the implementation of the NDP I & II, some Sectors failed to align their work plans and budgets to the NDP objectives and programs as demonstrated in the assessment reports and the Certificates of Compliance of the Budget issued by the National Planning Authority. This affected the overall targets and achievement of planned objectives, underscoring the Credibility of the Budget. As we embark on the first year of implementation of NDP III, you are urged to ensure all your work plans (procurement, recruitment, activities) are anchored on the Third National Development Plan objectives and corresponding programs to avoid distortions and misalignments during implementation.

### ***Delayed Submission of Budget Documents***

13. I have observed on several occasions that some Votes do not submit their Budget Documents (e.g., BFPs, Quarterly Reports and Budgets) in time. This constrains the whole planning and budgeting process, including the quality of the Budget Documents submitted to this Ministry. This in turn affects the timely submission of the mandatory Budget documents to Parliament by this Ministry. As you plan and budget for FY 2020/2021, please ensure that you work within the time frames provided by the PFM Act, 2015 to ensure compliance.



### *Change of Work plans:*

14. Accounting Officers often request to change work plans and budgets even after Parliament and District Councils have approved their Work plans and the Budget. This leads to distortions during implementation and impacts on Budget Credibility. This practice must stop. I urge all Accounting Officers to ensure their work plans are in line with the Sector Investment Plans, NDP III Objectives/Programs to be able to generate realistic Budget Framework Papers in line with the Government Strategy.

### *Remittance of Non-Tax Revenue to the Consolidated Fund*

15. Some leaders of the Local Governments and some Accounting Officers have written to my office to retain AIA and Local Revenue to facilitate their operations. This is not acceptable. As you are aware, all Appropriation In Aid and Local Revenue is collected and remitted to the Consolidated Fund by Uganda Revenue Authority (URA) in line with the Law. Accordingly, all revenue collected by URA and paid to the Consolidated Fund is released to you by this Ministry, with Expenditure Limits issued according to your projections and collections. Therefore, in the coming financial year, all Accounting Officers should fully plan and budget for AIA and local revenue as will be appropriated by Parliament.

### **Public Investment Management**

16. It has been observed that some MDAs do not follow the required procedures to have their projects approved by the Project Preparation Committees and their Sector Working Groups and the Development Committee of this Ministry. Consequently, such projects are not given Project Codes in time, affecting their financing and implementation plans. As you embark on the planning process for FY 2020/2021 and in line with the Public Investment Management System Reforms, I wish to draw your attention to the following areas:

- i. **Project Identification, Preparation and Approval Process:** All Accounting Officers are once again reminded to follow the required procedures in project identification and approval as per the Development Committee Guidelines of this Ministry;
- ii. **Sequencing of Projects:** All Accounting Officers are requested to ensure that during this planning cycle, investments should be adequately sequenced and budgeted for to ensure timely completion;
- iii. **Prioritization of the on-going projects to ensure they are successfully finalized and commissioned for public use.** You should ensure that the funding requirements of all on-going projects are met in line with the Multi-Year Commitments over the medium term. You are therefore urged to ensure that the Multi-year requirements are adequately costed to inform proper budgeting and allocation of funds especially to counterpart obligations. **Therefore, all on-going projects should take the first call on resources available in your budgets.**





- iv. **Operationalization of the Integrated Bank of Projects (IBP).** Effective July 2019, all projects are submitted through the IBP - an online database developed to store all information on Government projects from project inception to closure. Subsequently, project submissions received by the 7th day of every month shall be reviewed and presented to the Development Committee (DC) in line with the DC Calendar. *Accordingly, MDA's are encouraged to fast track these projects and have them cleared through the four Development Committee (DC) appraisal stages (Concept, Profile, Pre-feasibility and Feasibility) by December 2019 for inclusion in the Budget and the Public Investment Plan (PIP) for FY 2020/21 and the Medium term.*
- v. All Accounting Officers are further reminded that the deadline for submission of projects for consideration in the FY 2020/2021 PIP will be **Tuesday, 31<sup>st</sup> December 2019.**
- vi. **The Annual Portfolio Review.** The Development Committee (DC) is scheduled to review all on-going projects during the month of October 2019. All MDA's are required to attend the meetings to justify their performance. Projects that are due to exit the PIP shall be required to submit partial completion reports while those recommended for re-application on account of; over staying in the PIP, low absorption of released fund and unsatisfactory financial and physical performance should justify their existence in the PIP;
- vii. **Retooling Projects.** All retooling projects planned and budgeted for in the NDP II will exit the PIP for FY 2019/20 as the implementation of the Second National Development Plan (NDP) comes to an end. In that regard, therefore, MDA's are expected to plan for new retooling project profiles for the NDP III framework. In addition, MDAs should separate retooling activities from major infrastructure developments and construction activities, which should be submitted as separate projects. The projects should have complete asset registers and asset management strategies including requirements for Operation and Maintenance.

## **Planning and Budgeting for Wages, Pension, Gratuity and Salary Arrears**

### ***Wages/Salaries***

17. Wage Allocations and Ceilings for FY 2020/2021 are based on this current financial year's (2019/2020) approved wage budgets for staff in-post and within the structures cleared by Ministry of Public Service and the available funds including Public Universities that co-finance from their collections. **In the Program Budgeting System, each Accounting Officer is required to submit a list of all staff in-post and their corresponding National Identity Numbers (NINs) as an input for wage estimation in FY 2020/2021 which should also be provided as an annex to the MPS.** The NINs will be forwarded to NIRA for verification and confirmation.

18. I have also noted that Accounting Officers in some Local Governments do not budget sufficiently for staff under their appropriate wage categories, which leads to shortfalls on some wage expenditure items, while creating surpluses on other wage items, leading to mischarges. **To facilitate proper payroll planning management by the Ministry of Public Service (MoPS) and this Ministry, Accounting Officers should ensure that budgeting is accurately done before finalization of the estimates.**
19. I have also noted from the various Public Accounts Committee and Audit reports that many Accounting Officers return funds meant for recruitment to the Consolidated Fund at the end of the Financial Year without justification given to the Service Commissions and to my office. Therefore, in the coming financial year, equivalent amounts of funds meant for recruitment and yet returned to the Consolidated Fund at the end of the financial year will be deducted at source from your Wage Bills.

### *Pensions and Gratuities*

20. In line with Government Policy of Decentralization of the payroll and Pension Management as communicated under the Establishment Notice No.2 of 2018, I wish to emphasize that Accounting Officers are responsible for budgeting, reviewing and approval of their Pension and Gratuity payments before they are effected. As such, Ministry of Public Service in collaboration with MDAs and LGs are requested to ensure that accurate records and computed retirement benefits of those retiring in FY 2019/20 are generated and submitted to this Ministry to facilitate adequate and timely budgeting for Pension and Gratuity.
21. For staff who are scheduled to retire in the course of FY 2020/2021, their details should be submitted to the Ministry of Public Service and a copy to this Ministry by Department, Salary Scale, Title and Pay Roll Category for the Local Governments which is already provided for in the PBB. **Accounting Officers must make submissions on Pension and Gratuity basing on the Integrated Personnel and Payroll System (IPPS) generated reports for FY 2020/2021.**

### **Off-Budget Financing**

With effect from FY 2019/2020, all Accounting Officers were advised to capture their Off Budget financing under their respective Ministerial Policy Statements (MPSs). However, some votes did not declare their off-budget resources and, Parliament also observed this anomaly. Therefore, Accounting Officers are advised to ensure that:

- i. All activities financed through off budget support are clearly specified and captured in the Budget Framework Paper and Preliminary Budget estimates and subsequently in their Ministerial Policy Statements before submission to Parliament, and
- ii. Considering that off budget support does not form part of the MTEF, all activities financed under off budget should be included in the Vote's Annual and quarterly work plan with a token figure of UShs. 1,000 (Ug Shillings One thousand only). This is intended to ensure consistency between interventions under off budget and those financed through the Vote MTEF in addition to a comprehensive monitoring of outputs/outcomes under the vote.

22. For that purpose, the PBS has been modified to cater for both On-Budget and Off-Budget financing. The Off-Budget Financing line is indicated in *Table 4.1 (Past Expenditure Outturns and Proposed Budget Allocations)* in the line where AIA was originally captured from, i.e., between the Total and Grand Total Lines under the PBS Vote BFP formulation Section.

#### **Planning and Budgeting for Subventions**

23. Funds appropriated under various Ministry Votes for transfer to other institutions under their Sectors always delay before they are transferred. As such, implementation of Government programs in respect of the mandates of these benefiting institutions are delayed, hampering service delivery. These delays must stop. Accounting Officers are urged to plan and budget accordingly and ensure right amounts for subventions are indicated and budgeted for from the start of the planning cycle. This will guide and facilitate the process of transfers during execution.

### **D. POLICY AND ADMINISTRATIVE REFORMS/GUIDELINES**

#### **NDP III Program/Outcome Approach to Planning**

24. As you are aware, the draft NDP III is structured under five strategic objectives and sixteen programs, while taking into account the Program Based Budgeting approach and Performance Based Budgeting to address the persistent implementation challenges resulting from uncoordinated programming and planning, weak harmonization, non-sequencing of programs and sub-programs and poor linkages between outcomes and outputs. As we start planning for next financial year, I wish to draw your attention to the prioritization of investments using the programming approach to ensure achievement of planned outcomes in line with the NDP III objectives and your Sector Investment Plans as per the Planning Call Circular, 2019 attached as **Annex 3**.
25. The NDP III will have five objectives, twenty strategies and sixteen programs to guide the planning process for implementation of Government programs as indicated below:

#### ***I. NDP III Objectives***

- i. Enhance value addition in key growth opportunities
- ii. Strengthen private sector capacity to drive growth and create jobs
- iii. Consolidate & increase stock and quality of Productive Infrastructure
- iv. Increase productivity, inclusiveness and wellbeing of Population.
- v. Strengthen the role of the State in development

#### ***II. The NDP III Program Structure is outlined as summarized below:***

- i. Agro-Industrialization
- ii. Mineral-based Industrialization
- iii. Petroleum Development Program

- iv. Tourism Development Program
- v. Environment, Climate Change and Natural Resource Management
- vi. Private Sector Development
- vii. Transport Interconnectivity
- viii. Sustainable Energy and ICT Development
- ix. Sustainable Urban Development
- x. Human Capital Development and Social Protection
- xi. Community Mobilization and Mind-set Change
- xii. Technology Transfer and Development
- xiii. Special Development Programme
- xiv. Governance and Security Strengthening
- xv. Public Sector Transformation
- xvi. Development Plan Implementation

### **Sector Working Groups (SWGs)**

26. Over the recent past financial years, Sector Working Groups have not been as functional as expected, and where they are deemed functional, they have not performed as expected. All Sectors are urged to revamp their Sector Working Groups and allocate joint funds for coordinated and effective planning. Sectors contributing to similar outcomes should jointly plan and agree on which intervention each MDA should implement as a contributor to a particular outcome. For instance, the Energy Sector Working Group should ensure that power generation has related and timely investments in both evacuation and distribution of power instead of having its agencies planning and working in isolation, and having negative impacts on power generation, evacuation and distribution.

### **Financial Risk Management Strategy in MDAs**

27. In line with the Uganda Public Financial Management Reform Strategy of July 2018 – June 2023 and, in order to streamline and strengthen effective management and delivery of Government services and operations of fiscal management in all your institutions, emphasis should be placed on the following interventions as we start planning for next financial year's Budget:
- i. Rolling out and operationalizing the Risk Management Strategy (RMS) in all MALGs;
  - ii. Plan to operationalize and implement the Internal Audit Strategy with focus on improving the timelines and quality of reporting;
  - iii. Strengthening mechanisms for continuous tracking of the implementation and resolutions of audit recommendations by all accounting officers.

### **Vote cost centers for Institutions Under Education and Health**

28. As a measure to deepen the priority setting and budgeting in Public Universities, Government decentralized the budget preparation from Central Administration to the Vote Cost Centers (VCC) at the College and Faculty level, as the case may be, with effect from FY2019/20. Therefore, all Accounting Officers in Public Universities are advised to ensure that the Colleges Principals and/or Faculty Deans are advised of the resources earmarked for them in FY2020/21 for their budgeting in accordance with the priority interventions, approved by the University



Councils, for FY2020/21. It is important to note that the budget at a University vote level should be an aggregate of the submissions by the individual College or faculty VCCs.

29. For all other institutions under Education and Health, Accounting Officers are advised to ensure they plan and budget for them under their right geographical locations to avoid distortions during implementation where a sub-county, a school or health facility is located in another district in the work plan yet in the budget it is in another district. This makes implementation difficult during the transfer of funds to such facilities.
30. Furthermore, the current academic year ending December 2019 will be the last year of Government funding for private education institutions. The Education Sector is hereby directed to ensure that they do not allocate funds to these institutions in the Budget for FY 2020/2021 and they should be removed from the Program Budgeting System accordingly to avoid further distortions during implementation of the Budget.

### **Creation of New Administrative Units**

31. In the course of FY 2018/2019, Government approved the upgrading of ten municipalities to city status, namely: Mbale, Masaka, Mbarara, Arua, Gulu, Lira, Hoima, Jinja, Fort Portal and Entebbe. **However, for FY 2020/2021, only seven newly created cities will start with effect from 1<sup>st</sup> July 2020/2021, namely: Arua, Gulu, Mbale, Fort Portal, Jinja and Masaka. The remaining proposed cities will take effect in a phased manner accordingly as and when resources will be available.**
32. In view of the creation of these cities, Accounting Officers of the affected institutions are therefore requested to plan and budget while taking into consideration the required changes in line with the budgetary changes, required human resource and geographical reconsiderations with regards to any changes in the physical boundaries of divisions and other such administrative units.
33. Similarly, Government has approved the creation of **364 Sub-counties** and **352 Town Councils**. However, resources have not yet been secured for the operationalization of all these Sub-counties and Town Councils. Therefore, Government has taken a policy decision that in future, the proposals for creation of any administrative units should first have a Certificate of Financial Implications to certify that Government actually has the resources to sustainably operationalize any such newly created public institutions.
34. In the same vein, the fiscal year 2020/2021 will be a year of general elections. The Electoral Commission will be creating more administrative units (especially villages and parishes) to facilitate the electoral process. Accounting Officers are therefore advised NOT to capture them in the PBS and Budget. These will bring distortions as indicated in **Para 29** above.

### **Local Government Specific Issues, Reforms and Guidelines**

35. The Uganda Local Governments' Association (ULGA) submitted a letter to my office regarding the annual decline in Budget allocations over the past few financial years. However, I wish to inform all District Councils through their Accounting Officers that between FY 2015/16 and FY

2019/20, allocations to Local Governments increased by **UShs. 1,263 Bn** in nominal terms by over 54%.

36. In FY 2015/16, the allocation to Local Governments was **UShs. 2,361 Billion** and this has since increased to **UShs. 3,623 Billion** in this current FY 2019/20. I do acknowledge the fact that we are constrained by financial resources considering other competing priorities of Government. In that regard, you are advised to plan and budget according to the resources allocated to your vote.
37. Furthermore, as part of the overall public financial management reforms, Government decided to streamline the appropriation of all Government resources including Local Revenue to enhance transparency and accountability but **the mandate to project, levy and collect revenue still remains with the Local Governments**. However, under this arrangement, all the funds are remitted to the Consolidated Fund but returned to the Local Governments in its entirety. Therefore, all Accounting Officers are reminded to ensure that in FY 2020/2021, all locally raised revenues will be remitted to the Consolidated Fund for appropriation by Parliament.
38. With regard to funds appropriated at the Center but meant for services under the Local Governments e.g., NUSAF III, Uganda Road Fund, Luwero-Rwenzori Development Program etc, transfers will be done directly by this Ministry. I am engaging the Sectors (Office of the Prime Minister and Sectors of Agriculture, Education, Health, Water and Environment, Works and Transport and Social Development) and Parliament on this Policy decision to streamline and have these funds appropriated directly under the respective beneficiary Local Governments. All Accounting Officers of affected Central Government Votes are therefore asked to take this into consideration to avoid incurring further administrative overheads, transfer challenges and implementation delays by the Local Government Votes.

#### **Financing for Cross-Sectoral Thematic Policy Priorities**

39. Over the years, many MDAs did not take into serious consideration the Cross-Sectoral priority areas of policy intervention such as Gender and Equity, HIV/AIDS, Nutrition and Sanitation, Environment and Climate Change, Population and Urbanization Challenges, etc. This has led to alarmingly high cross-sectoral thematic policy implementation challenges.
40. The slow rate of improvement in cross-sectoral thematic outcomes, e.g., nutrition, has been associated with the absence of a clear policy stance to tackle nutrition related issues effectively across sectors. I hereby urge all SWG Chairperson to engage with key cross-sectoral counterparts with the view to ensure that their work plans and associated budgets support the effective implementation of thematic cross-sectoral investments in Gender and Equity, HIV/AIDS, Nutrition and Sanitation while addressing Environmental and Climate Change issues and, Population and Urbanization challenges.

#### **E. THE BUDGET STRATEGY AND PROPOSED PRIORITY INTERVENTIONS FOR FY 2020/2021**

41. The theme for FY 2020/2021 and the Medium Term is guided by the draft Third National Development Plan (NDP III) and remains ***Industrialization for Job Creation and Shared Prosperity*** as under the NDP II.





42. However, the NDP III will focus at consolidating and sustaining achievements of the Second NDP. In that regard, I wish to reiterate Government's central focus and position in attaining a lower middle income status which requires that an average income per Ugandan is raised from the current **US\$ 825 per year** to at least **US\$ 1,039 per year** by end June 2020. This will be achieved by strengthening the country's competitiveness through sustainable inclusive growth, equity, employment and wealth creation by largely targeting the 68% of our subsistent population.
43. The Budget Strategy for FY2020/21 will therefore be anchored on the medium-term growth and development objectives of the Third National Development Plan which aims at consolidating the cumulative development gains of NDPs I & II, with a fundamental focus 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, namely:
- i. Efficient and sustained exploitation of the productive sectors;
  - 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.
44. The Budget Strategy for FY 2020/2021 will therefore aim at the following specific areas:
- i. Agriculture and Agro-Industrialization
  - ii. Tourism Development
  - iii. Scientific research and innovation
  - iv. Improving value addition to tradable minerals and commodities
  - v. Enhancing efficiency in public investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.
45. I urge all Accounting Officers to study and internalize the Strategy, **attached as Annex 4**, and ensure that the respective Budget Framework Papers and preliminary Budget allocations reflect the Strategy.

## **F. RESOURCE ENVELOPE FOR FY 2020/2021 AND MTEF PROJECTIONS**

46. The preliminary Resource Envelope for FY 2020/2021 is **UShs 35,092.5 Bn**, of which Government of Uganda domestic resource funding (including arrears and domestic debt repayments redemptions) is **UShs. 21,905.1 Bn**, up from **UShs. 20,646.5 Bn** and External Financing is **UShs. 6,612.3 Bn**, down from **UShs. 9,433.6 Bn**. As you may observe, the overall resource envelope has reduced on account of the reduction in externally funded projects due to some projects exiting the Public Investment Plan (PIP).
47. Furthermore, **UShs. 862.6Bn** is earmarked for Budget Support, **UShs. 3,215.1 Bn** for Interest Payments and **UShs. 279 Bn** for the recapitalization of Bank of Uganda.

48. After effecting the necessary adjustments for one-off expenditures and Gratuity for FY 2020/2021, the Medium Term Expenditure Framework (MTEF) allocations for the FY 2020/2021, for Ministries, Agencies and Local Governments (MALG's) have equally been adjusted and maintained at the level of FY 2020/2021, with details attached as **Annex 5**. The Indicative Planning Figures for the Local Governments are meanwhile attached as **Annex 6**.
49. All MALGs are therefore requested to prepare their BFPs and preliminary estimates for FY 2020/2021 and the medium term in line with the issued MTEF, Budget Strategy and the objectives of the Third National Development Plan, guided by the areas of specific interest of Government as indicated in Para. 45 above.
50. You are therefore urged to prepare your BFPs using the format of the adjusted PBB, PBS and Chart of Accounts. This will provide a direct link between your financial resources with your programs in a given sector and ensure consistency with **Schedule 3 of the PFM Act 2015**. The proposed structures of the Vote BFPs and Sector BFPs are attached as **Annex 7A and Annex 7B** respectively for your ease of use.
51. The following critical Government programs/projects have been prioritized for FY 2020/2021 and Accounting Officers are requested to ensure they are captured in your respective Budgets for next financial year:
  - i. General Elections;
  - ii. Defense Classified Expenditure;
  - iii. National Airline;
  - iv. Salary Enhancement;
  - v. Counterpart Funding for projects;
  - vi. Funding for the ten newly created cities.

## **G. CROSS CUTTING ISSUES**

### ***I. Gender and Equity Budgeting***

52. As you are all aware, the Minister of Finance, Planning and Economic Development will submit the National Budget Framework Paper with a Certificate of Gender and Equity Compliance. For FY 2020/2021, the National Budget Framework Paper compliance with Gender and Equity was 61%. Eighteen sectors were found to be compliant while two (Lands, Housing and Urban Development and, Energy Sectors) scored below the 50% pass mark. On the other hand, the Local Governments scored an average performance of 62.8%. I therefore implore upon all Accounting Officers that Gender and Equity Compliance is taken into serious consideration since this has implications on the Budget allocation and performance.
53. It is also important that we understand the need for Gender and equity in our daily and practical activities. Therefore, gender and equity centered programming and budgeting is important for both men and women to minimize on gender-based vulnerability and inequities across public spending at both Central and Local Government levels.

### ***II. HIV/AIDS Mainstreaming***

54. The HIV/AIDS scourge is on the rise. Currently, there are 1.4M Ugandans living with HIV/AIDS and an estimated 23,000 people died of HIV/AIDS related illnesses in 2018. It is evident that the

epidemic is firmly established in the general population with the estimated HIV prevalence among adults (aged 15 to 49) standing at 5.7%. Women are disproportionately affected, with 8.8% of adult women living with HIV compared to 4.3% of men. Other groups particularly affected by HIV in Uganda are sex workers, young girls and adolescent women, people who inject drugs and people from Uganda's transient fishing communities.

55. It is also a point of concern that around 27% of adults living with HIV and 33% of children living with HIV are still not on treatment. Persistent disparities remain around who is accessing treatment and many people living with HIV experience stigma and discrimination
56. I hereby reiterate the need to have HIV/AIDS mainstreamed in all Government programs to create awareness in the general public. The Ministry of Health and her sister agencies are requested to take this up seriously.

### ***III. Malaria Mainstreaming***

57. Whereas Uganda has experienced a reduction in malaria prevalence, it is one of the leading killer diseases and largely affects the strength of labor force through sickness and time taken to treat and care for those affected. As part of the budget preparation for FY 2020/21, Accounting Officers are advised to plan for a malaria free environment by ensuring that resources are earmarked for bush clearing around the offices as well as sensitization of staff to adopt malaria preventive measures, among other budget cross cutting actions, in their homes.
58. Furthermore, in the development of work plans where the intended intervention(s) have a community focus, the issue of malaria prevention should be incorporated. The Permanent Secretary, Ministry of Health is advised to issue a guideline on specific details related to malaria prevention by 25th September, 2019 to guide Accounting Officers in the course of preparing their work plans and detailed budget estimates for FY 2020/21.

### ***IV. Environment, Climate Change and Sanitation Issues***

59. Climate change has resulted in noticeable changes in rainfall patterns across the country, and total annual rainfall amount is expected to reduce in the near future if redress actions are not taken. These changes have consequently led to increased food insecurity, increased incidences of tropical diseases/pests, land degradation and infrastructure damages caused by flooding.
60. As we embark on planning and budgeting of next financial year, I wish to draw your attention to Government's plans of scaling up environmental protection and integration of Climate Change mitigation and adaptation actions within the context of the Third National Development Plan (NDP III) and the Budget Strategy for FY 2020/2021. These include the following:
  - i. Attracting climate change financing in the country;
  - ii. Enhancing efforts to reduce emissions and build resilience to climate change; and
  - iii. Strengthening the coping capacity of vulnerable populations to the effects of climate change and disasters; and
  - vi. Leveraging of research, innovation and adoption of appropriate green technologies to incentivize conservation and diversify economic opportunities for communities in the vicinity of natural resources.



61. On sanitation, I wish to remind you that Government has a vision of achieving access to safe water supply of 79% (rural) and 95% (urban) and access to basic sanitation services of 80% by the year 2020. It will take Government a lot of resources to ensure that the rural coverage is achieved, where sanitation coverage basic level services are at 79%. It will also require significant household participation to eliminate open defecation while progressing to universal access to basic sanitation services. In addition, access to water and sanitation services is significantly lower in poorer communities and among vulnerable groups. Therefore, the Water Sector and her stakeholders are advised to ensure that they adhere to the Budget Strategy accordingly to help Government achieve these targets.

#### ***V. Population Issues***

62. A huge population base secures a huge market base for domestically produced goods but, this is when we have a healthy and productive population. With Uganda's annual population growth rate of 3%, there are a number of population growth challenges that need to be contained: the rising poverty gap, high school drop-out rates, low immunization coverage rates, high unemployment rates etc. The Ministries of Agriculture, Trade, Tourism, Gender Labour and Social Development and Population Secretariat are required to lead in addressing the challenges of population pressures.

#### ***VI. Physical/Spatial Planning and Urbanization***

63. There is a number of deepening challenges, arising from the rapid urbanization and its existing vulnerabilities. It is reported that over 60% of urban households use one room for sleeping and this results in over-crowding and discomfort of the human person. The Ministry of Lands, Housing and Urban Development, in particular, is advised to plan on how to address these challenges.

#### ***VII. Nutrition***

64. There are growing concerns over nutrition challenges across the country, with only 15% of 6-month to 2-year old children in Uganda consuming the minimum acceptable diet, as measured by diversity and frequency. I therefore wish to reiterate that the sectors of Health, Agriculture, Water, Education, Social Development and Trade should identify how they intend to contribute to addressing food security and under-nutrition, specifically maternal and child under-nutrition which is the lead cause of stunting today.

#### **H. CONCLUSION**

65. In conclusion, while preparing your Sector and Local Government BFPs for FY202/2021, all Accounting Officers are required to adhere to the guidelines stipulated in this Circular as well as the requirements of Annex 1, i.e., the Budget Process Calendar in line with the Public Finance Management Act, 2015 (Amended) as well as strict adherence to the Budget Strategy as detailed in **Annex 4**.
66. All MALGs are required to submit their Vote BFPs and Sector BFPs and draft Budget Estimates, using the PBS, not later than **15<sup>th</sup> November 2019** to allow for timely consolidation and





submission of the National Budget Framework Paper for FY 2020/2021 to Parliament by **Friday, 20<sup>th</sup> December 2019** in line with the PFM Act, 2015 (Amended).

67. In case of any queries regarding the preparation of your Budget Framework Papers for both Votes and Sectors, please contact our Technical Support Team on **0414707151** or on the **Toll Free Line: 0800229229** from **Monday to Friday 08:00Hrs – 17:00Hrs**, and through email: [budget@finance.go.ug](mailto:budget@finance.go.ug) or contact respective desk officers for immediate assistance.
68. I thank you for your continued commitment and collaboration in improving Service Delivery for shared prosperity.



Keith Muhakanizi

**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

Copy to:

- Rt. Hon. Speaker of Parliament
- Rt. Hon. Deputy Speaker of Parliament
- Rt. Hon. Prime Minister
- Rt. Hon. Deputy Prime Minister/ Deputy Leader of Government Business
- Rt. Hon. 2<sup>nd</sup> Deputy Prime Minister/ Minister for East African Affairs
- Hon. Minister of Finance, Planning and Economic Development
- All Hon. Ministers and Ministers of State
- The Chairperson, National Planning Authority
- The Head of Public Service and Secretary to Cabinet
- All Chairpersons, Parliamentary Committees
- The Principal Private Secretary to H.E the President
- The Clerk to Parliament
- Hon. Members of Parliament
- The Auditor General
- The Director, Parliamentary Budget Office
- All Resident District Commissioners
- All Chairpersons LCV and Mayors of Municipalities
- The Head of Parastatal Monitoring Unit

# Annex 1: Summary of Resource FY 2019/20 and FY 2020/21

S/N	Source	FY 2019/20	FY 2020/21	Variance
(1)	(2)	(4)	(5)	
1	Domestic Revenues	20,448.7	21,905.1	1,456.3
2	Petroleum Fund	445.8	-	(445.8)
3	Budget Support	675.2	862.6	187.5
4	Domestic Financing (Borrowing and BOU capitalisation)	2,830.9	1,372.5	(1,458.3)
5	Project Support (External Financing)	9,433.6	6,612.3	(2,821.3)
6	Domestic Refinancing	6,452.6	5,630.0	(822.6)
7	Local Revenue for Local Governments	201.1	201.1	-
	<b>Total Resource Inflow (1+2+3+4+5+6+7)</b>	<b>40,487.9</b>	<b>36,583.6</b>	<b>(3,904.3)</b>
8	External Debt Repayments (Amortization)	(723.3)	(1,011.0)	(287.7)
9	Project Support (External Financing)	(9,433.6)	(6,612.3)	2,821.3
10	Domestic Refinancing	(6,452.6)	(5,630.0)	822.6
11	Domestic Arrears	(449.5)	(400.0)	49.5
12	Appropriation in Aid (AIA) - Local Revenue	(201.1)	(201.1)	-
13	<b>GOU MTEF: Resource Envelope Less External Debt Repayments, Project Support, Domestic Refinancing, Arrears and AIA</b>	<b>23,227.7</b>	<b>22,729.2</b>	<b>(498.5)</b>
14	Interest payments	(3,145.1)	(3,215.1)	(70.0)
15	<b>GOU MTEF: less interest payments</b>	<b>20,082.6</b>	<b>19,514.1</b>	<b>(568.5)</b>



**ANNEX 1 : SUMMARY OF KEY ACTIVITIES FOR THE BUDGET PROCESS CALENDAR,  
FY 2020/2021**

S/N	ACTIVITY	PFM 2015	ACT	PROPOSED DATES	RESPONSIBILITY CENTRE
1.	Issue the First Budget Call Circular	15 <sup>th</sup> September 2019		12 <sup>th</sup> September 2019	Permanent Secretary/Secretary to the Treasury
2.	Submission of Sectoral Budget Framework Papers to MoFPED [Section 9 (2)]	15 <sup>th</sup> November		Friday November 2019	Accounting Officers/Heads of Public Corporations and Enterprises
3.	Update on the Charter for Fiscal Responsibility in the National Budget Framework Paper FY 2020/2021	By 31 <sup>st</sup> December		By Friday 15 <sup>th</sup> November 2019	Directorate of Economic Affairs
4.	Submission of the National Budget Framework Paper FY 2020/2021 to Parliament [Section 9 (5)]	By 31 <sup>st</sup> December		By Tuesday 17 <sup>th</sup> December 2019	Hon. MoFPED
5.	Debt Sustainability Analysis undertaken	31 <sup>st</sup> January 2020		Friday 17 <sup>th</sup> January 2020	MEPD, DCP
6.	Approval of the National Budget Framework Paper by Parliament [Section 9 (8)]	By February	1 <sup>st</sup>	By Tuesday 28 <sup>th</sup> January 2020	Parliament
7.	Preparation and Submission of half year financial statements to Accountant General [PFM 2015, Section 50 (1)]	15 <sup>th</sup> February		By Monday 3 <sup>rd</sup> February 2020	Accounting Officers/Heads of Public Corporations and Enterprises
8.	Issue the Second Budget Call Circular FY 2020/2021	15 <sup>th</sup> February		By Tuesday 11 <sup>th</sup> February 2020	Budget Directorate
9.	Presentation of the Ministerial Policy Statements to Parliament [Section 13 (13)]	By March	15 <sup>th</sup>	By Thursday 12 <sup>th</sup> March 2020	Sector Line Ministries



**ANNEX 1 : SUMMARY OF KEY ACTIVITIES FOR THE BUDGET PROCESS CALENDAR,  
FY 2020/2021**

10.	Preparation and Submission of half year consolidated financial statements to PS/ST [Section 50 (3)]	15 <sup>th</sup> March	By Thursday 12 <sup>th</sup> March 2020	Accountant General
11.	<p>Presentation of the Annual Budget accompanied by:</p> <p>a) Certificate of compliance of the annual budget of FY 2018/2019;</p> <p>b) Divestment of government assets plan;</p> <p>c) Multi-commitments;</p> <p>d) Tax Bills;</p> <p>e) Appropriation Bill 2020;</p> <p>f) Treasury Memorandum on measures to implement recommendation of Auditor General;</p> <p>g) Report on Loans and Grants (Debt Management Report)</p> <p>h) List of Accounting Officers;</p> <p>i) Certificate of Gender and Equity responsiveness of the budget</p>	1 <sup>st</sup> April	By Thursday 27 <sup>th</sup> March 2020	MoFPED, EOC and NPA
12.	Approval of Annual Budget [Section 14 (1)]	By 31 <sup>st</sup> May	By 31 <sup>st</sup> May 2020	Parliament
13.	Presentation of the Budget Speech in Parliament	By 2 <sup>nd</sup> Week Before 1 <sup>st</sup> July	Thursday 11 <sup>th</sup> June 2020	Hon. MoFPED
14.	Publication of Approved Budget Estimates [Section 13 (12)]	By 1 <sup>st</sup> July	By Tuesday 30 <sup>th</sup> June 2020	MoFPED

**ANNEX 1 : SUMMARY OF KEY ACTIVITIES FOR THE BUDGET PROCESS CALENDAR,  
FY 2020/2021**

15.	<b>Expiration of Appropriations [Section 17 (1)]</b>	<b>1<sup>st</sup> July</b>	<b>By Tuesday June 2020</b>	<b>30<sup>th</sup></b>	<b>Parliament</b>
16.	<b>Budget for FY 2020/2021 comes into operation [Section 13 (5)]</b>	<b>1<sup>st</sup> July</b>	<b>Wednesday July 2020</b>	<b>1<sup>st</sup></b>	<b>Parliament and Accounting Officers</b>

**Note: Dates in Bold are as Stipulated in the Public Finance Management Act 2015 (Amended)  
The proposed Budget Process Calendar FY 2020/2019 has been harmonized with the normal Annual Calendar**



## ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019



### National Planning Authority

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# PLANNING CALL CIRCULAR (PCC)

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**Goal:** Increased Household Incomes and Improved Quality of Life

September 2019

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## ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019

### 1. Background

Uganda's development planning processes are guided by the Comprehensive National Development Planning Framework (CNDPF) adopted by Cabinet in 2007, to guide short, medium, and long-term integrated development planning. Accordingly, a 30-Year Vision (the Uganda Vision 2040) was developed and is to be achieved through implementation of three 10-Year National Development Plans and six 5-Year National Development Plans (NDPs).

To-date, two 5-Year NDPs have been developed and implemented. These include; NDPI (2010/11-2014/15) which focused on attaining growth, employment and socio-economic transformation for prosperity, and NDPII (2015/16 – 2019/20), which is in the final year of implementation, is focusing on strengthening Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth.

In line with the CNDPF and pursuant of its primary function of producing comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long term and medium-term plans, the National Planning Authority (NPA) has started the process of developing the 3<sup>rd</sup> National Development Plan (NDPIII 2020/21–2024/25) and the 10-year NDP. In addition, the 10-year Human Resource Plan (HRP) and 5-Year Human Resource Development Plan (HRDP) are concurrently being produced to guide the country's human resource planning and employment creation. The production of the HRDPs is in line with the Development Planning Regulations and the National Human Resource Development Planning (NHRDP) Framework issued by NPA in 2018.

The issuance of this Planning Call Circular is in line with the 2018 Development Planning Regulations. The Planning Call Circular (PCC) is intended to guide the planning process for the period 2020/21–2024/25 among Sectors, Ministries, Departments and Agencies (MDAs) and Local Governments (LGs). Overall, sectors are expected to submit their final plans by April 2020 which will simultaneously be launched with the NDPIII in May, 2020.

#### 1.1. Objectives of the Development Planning Call Circular (PCC)

This Planning Call Circular (PCC) is intended to:

- i) Communicate the beginning of the third cycle of production of Decentralized Development Plans and key process activities;
- ii) Communicate the NDPIII strategic direction and the frameworks for the 10-Year NDP and the attendant Human Resource Plans;
- iii) Provide guidance for the preparation of the sector, MDA and LG plans, which include proposed interventions of non-state actors;
- iv) Motivate the participation of the various stakeholders in the development process of these decentralized plans.



## **ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019**

### **1.2. NDPIII Key Planning Process Activities**

The planning process commenced in June 2018 with the development of the NDPIII strategic direction. The NDPI end-of-term evaluation and NDPII Mid-term review have informed the strategic direction. The overall process of drafting NDPIII is a mix of top-down and bottom-up approaches to ensure strategic guidance at the national level and integration of development concerns at sector and local government levels into the overall national development programmes is consistent with national policies.

The main activities to inform the plan will include development of: Sector Development Plans (SDPs) and Sector Human Resource Development Plans (SHRDPS); Local Government Development Plans (LGDPs) and LG Capacity Building Plans; cross-cutting issues papers; the Public Investment Plan (PIP); and the Implementation and Monitoring and Evaluation Strategies. Nevertheless, as the SDPs and LGDPs are being developed, issues papers/respective draft plans will be utilised to inform the preparation of the NDPIII.

Consultations will be held according to a stakeholder engagement plan that has been developed by NPA. The consultations will take place at different levels and stages of the process to ensure comprehensive coverage of stakeholders to capture issues nationally for incorporation and articulation in the Plans. In line with the 2018 Planning Instruments, sectors and local governments will also hold consultative meetings to enable participatory development of their Plans.

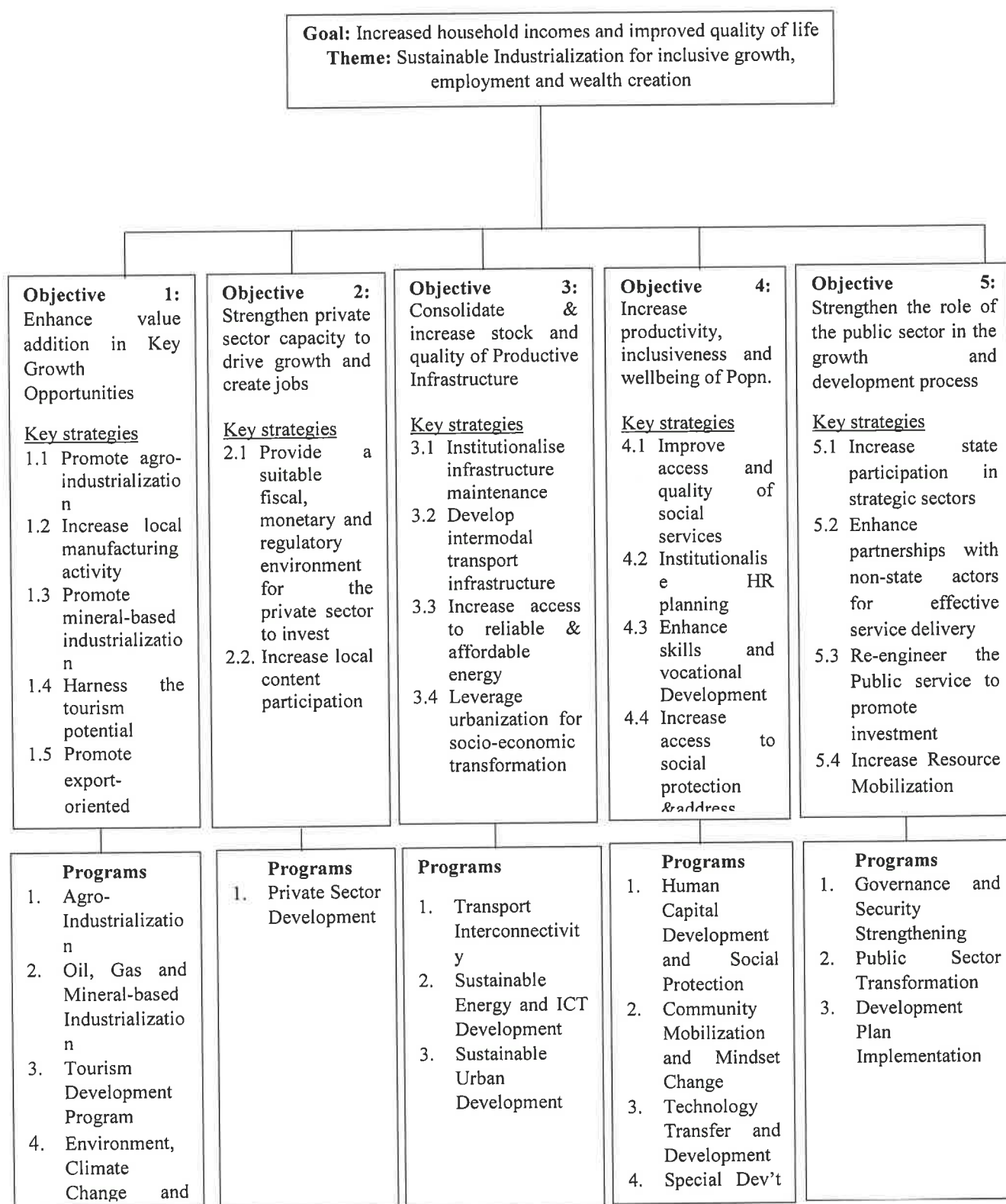
The roadmap for preparing the NDPIII is attached in annex 1.

### **2. The Strategic Direction for the 10-Year NDP and NDP III**

The strategic direction for the 10-Year NDP and 5-Year NDP III provides the overarching philosophy on which these plans will be developed. It includes the underlying theme, overall goal, strategic objectives and measures to help in realizing them. It is the basis on which priority interventions, programmes and projects will be elaborated. The thrust of the plan will be “reducing the subsistence nature of the economy through industrialization” as illustrated in Figure 1 below:

## ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019

Figure 1: Summary of the NDPIII and 10-Year NDP strategic direction




## **ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019**

The focus on industrialization is meant to consolidate the achievements so far registered and act as a vehicle for driving sustainable growth. It provides unmatched potential for sustained accelerated growth by adding value to the abundant resources in Agriculture, Minerals, Oil/Gas, Tourism and youthful labour force. Industrialisation promotes national forward and backward linkages that stimulate production and productivity growth, which ultimately results in gainful employment, increased household incomes, wealth creation and improved quality of life.

### **2.1. NDPIII Strategic approach**

The proposed strategic approach for the NDPIII embraces two major frameworks that are interlinked:

- i) Program-based planning, budgeting and resource allocation. This is anchored on whole-of-government principles to ensure that government ministries, departments and agencies plan, design and implement programs in a coordinated manner beyond sector jurisdictional boundaries to avoid fragmented outputs and achieve greater results and impacts;
- ii) Area-based commodity value chain approach that will ensure that spatial location of interventions will be considered and promoted across value-chains.

### **3. Programmatic Approach to Planning**

To realise the NDPIII goal and objectives, a programme approach to implementation will be adopted. In this regard, a programme refers to a group of related interventions/projects that are intended to achieve common outcomes within a specified timeframe. Specifically, the programme approach to planning aims to:

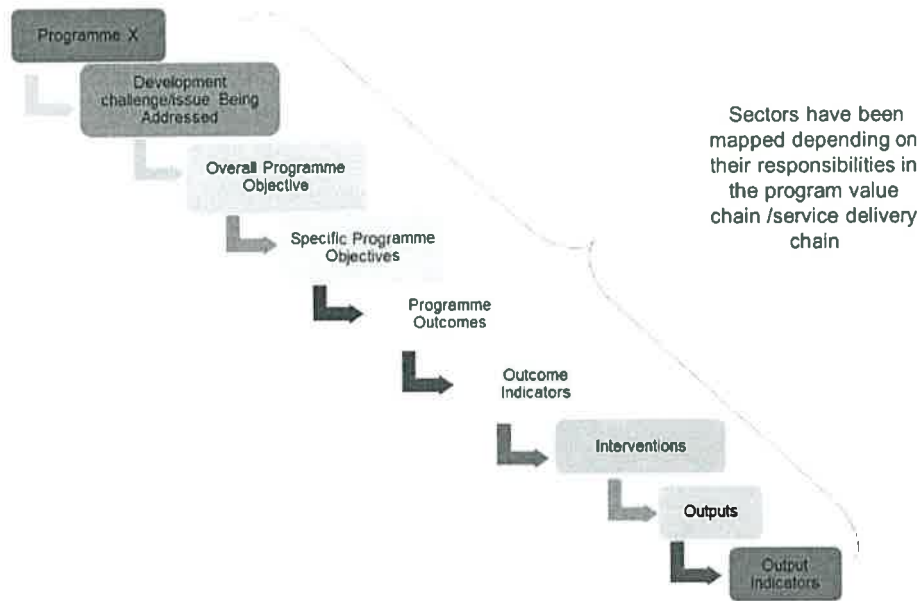
- i) Focus implementation of the NDPIII programmes on delivery of common results;
- ii) Strengthen alignment of planning and budgeting frameworks. This will provide a logical framework for anchoring the Program-Based Budgeting System (PBS);
- iii) Enhance synergies across sectors and other actors to reduce a 'silo' approach to implementation. For instance, the realization of a healthy population transcends the health sector to include other sectors like agriculture and water sectors that contribute to the well-being of the population by providing food, nutrition and safe water and sanitation;
- iv) Provide a coordinated framework for implementation, monitoring and reporting for improving delivery of results.

#### **3.1. Programme Logic**

Programmes were identified on the basis of key development issues that need to be addressed to achieve the overall goal, objectives of NDP III along with corresponding strategies of NDP III and aspirations towards achievement of Uganda Vision 2040. The

## ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019

summary of programme logic is illustrated below. **Figure 3: Summary of program logic**



All Programmes have been developed in line with the above logic including sector mapping to programmes as provided in Annex 2.

### 3.2. Implications of the Programmatic Approach

This reform will imply instituting mechanisms for effective programme implementation. These will range from architecture for planning and budgeting, coordination and implementation, monitoring and evaluation mechanisms as well as data production and management. These are explained in detail below:

#### 3.2.1. Implication 1: Planning and Budgeting

The planning will be done within the CNDPF and HRDPF in a programme mode. Specifically, the NDPIII will articulate the programmes together with their corresponding objectives, sub-programmes, interventions/projects and indicators. The Plan will also articulate the strategies for achieving the results. The sector plans will articulate the objectives and interventions of the sub-programmes at Departmental and Agency level.. Figure3 illustrates how planning, and budgeting frameworks will be linked at national and LG levels.

The budget architecture/structure will also be re-aligned within the framework of programmes. This will require reconfiguration of the PBBS, Chart of Accounts and MTEF/Budget Codes. The reconfiguration of the budgeting and accounting systems will be implemented in a phased manner starting with programmes that are at sector level in Year One, which will graduate into national level programmes in Year Two of NDPIII implementation. The 16 NDPIII programmes will therefore be initially integrated into the PBBS at the sector level together with their corresponding results indicators.



## ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019

The coordination changes in Year-Two notwithstanding, the same programmes will be pursued over the five-year period of the NDPIII.

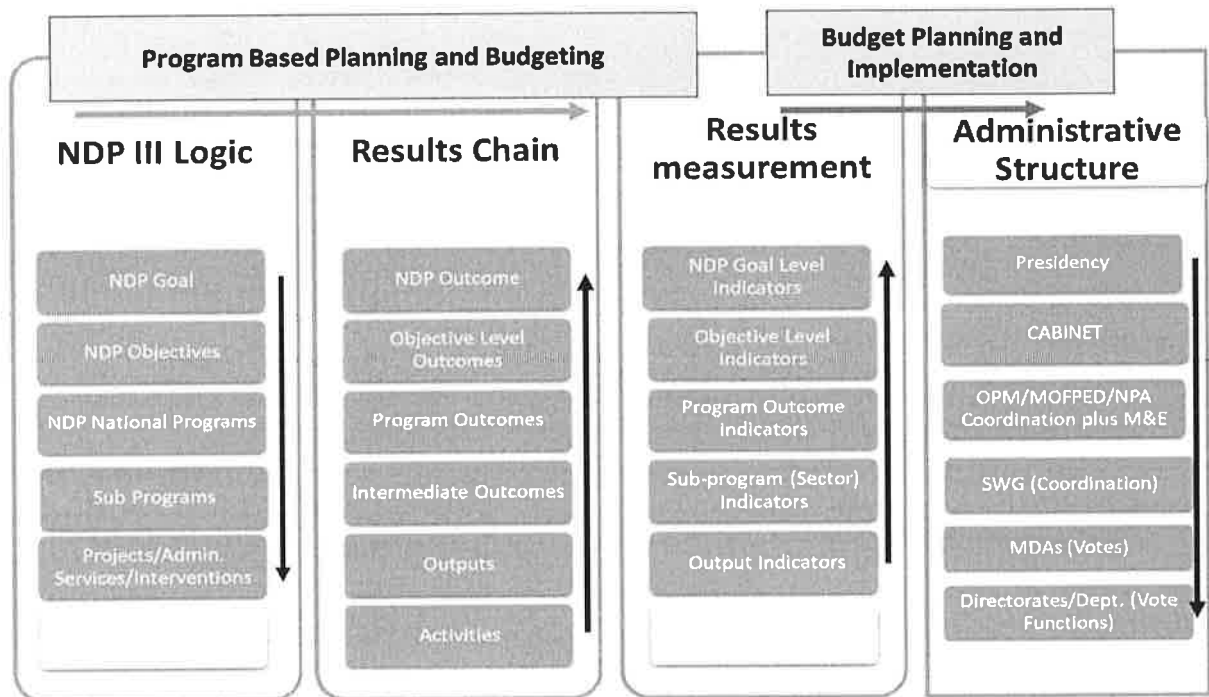
Agencies and LGs will receive technical back-up from NPA and sectors to derive cascaded sub-programmes in their development plans.

### 3.2.2. Implication 2: Coordination and implementation

The coordination of the programmes shall be led by the Office of the Prime Minister (OPM) with support from NPA and MoFPED. In doing so, the OPM will coordinate work-planning and performance review meetings of all sector-working groups.

Figure 3 shows the linkage between planning, budgeting and implementation for delivery of the programmes.

**Figure 3: Linkage between programme-based planning, budgeting and implementation**



At the local government level, the implementation of local government plans will be coordinated by the respective Council Committees.. The Ministry of Local Government will coordinate reporting to the Office of the Prime Minister. On the other hand, as in line with the Local Government Act and existing regulations and guidelines, the District Executive Committees and the RDCs will undertake oversight of the implementation of Plans and programmes.

At the Parish level, there shall be a parish wealth creation plan that is intended to improve the incomes and welfare at household level. This Plan will focus on five strategic areas of income generation, savings, health, education and sustainable environmental



## **ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019**

management. It will be spearheaded by the Parish Chief and will seek to promote wealth creation focusing on one to three commodities in line with agro-ecological zoning of the country. The Community Development Officer at the sub-county will play a key role in mobilisation of the communities.

### **3.2.3. Implication 3: Monitoring and reporting**

At the national level, an integrated web-based NDP M&E system will be developed for tracking progress of NDP implementation. All Sectors and MDAs will be responsible for implementation monitoring of programmes and services planned to be implemented.

The MDAs will be required to monitor and report the progress on the execution of projects/interventions, and services to the SWGs, OPM, MoFPED, and NPA. The manual reporting systems will gradually be automated through the integrated web-based NDP M&E system for timely reporting.

### **3.2.4. Implication 4: Data production and management**

The data production frequencies will be synchronised with the NDPIII data needs. In particular, given the fact that the programme-based planning focuses on outcomes, there will be need for integrating various surveys and/or conducting surveys that cover outcome indicators of the NDPIII. Therefore, the UBOS designated data collection cycles will have to be observed. All UBOS surveys will need to be conducted simultaneously in selected "survey periods". This will, in particular, require reviewing the funding requirements of UBOS. On the other hand, the administrative data capture and reporting will be strengthened by revamping or introducing management information systems (MIS') in all MDAs and Districts. All MIS' will be linked into the Web-based integrated NDP M&E system hosted at the National IT Authority of Uganda (NITA(U)). The NDP M&E System, now under design, will interface with the Public Finance Management systems to enhance consistence between budgetary expenditures and NDP monitoring.

A databank on the costing of all the NDPIII objectives, interventions, outcomes, outputs and corresponding targets (Cost-Implementation Matrix) will be developed as Annex to the Plan to facilitate monitoring and linkage with the PFM systems.

## **4. Planning for National Human Resource Needs**

In February 2018, cabinet approved the National Human Resource Development Planning (NHRDP) Framework for Uganda as the first stage in the process to revive Human Resource Development Planning at a strategic level. The objective of the NHRDP framework is to provide processes, structures and mechanisms for Human Resource Development Planning and to align it with the Comprehensive National Development Planning Framework (CNDPF) in a coordinated and guided approach.

The approval of this framework implies that, any development plan shall be incomplete without the attendant human resource plan. This human resource planning framework is implemented through (5) main elements namely: The 30-year National Human Resource Development Strategy (NHRDS); 10-year National Human Resource Plans (NHRP); the

## **ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019**

5-year National Human Resource Development Plans (NHRDP); the 5-year Sectoral and LG Human Resource Development Plans (SHRDP) as well as a special 5- Year Sector Human Resource Development Plan for the Education sector to meet national human resource needs of the country.

Therefore, Uganda will produce the National development Plans (10-Year and 5-Year plans) together with the attendant (10 Year and 5-Year) National Human Resource Plans. In addition, sectors will produce the 5- Year Sector Development Plans together with the attendant 5-Year Sector Human Resource Development Plan while LGs will produce the 5-Year LG Development Plans which will include their human resource plans.

At the national level, the 10-year National Human Resource Plan provides the strategic direction for sustainable human resource development in-line with the current and projected trends in human resource supply and demand to respond to the structural education qualifications and skills mismatches. The 5-Year NHRD on the other hand stipulates the planned strategic interventions to provide Ugandans with the necessary qualifications and skills needs for the current and future job needs over the medium term.

### **5.0 Preparation Sector, MDA and LG Development Plans**

#### **5.1 Process and Timelines for the Sector Development Plans**

Each sector is required to develop a five-year sector development plan that is aligned to the NDPIII objectives, priorities, and program outcomes. Sector plans will be launched together with NDPIII in **May 2020**. For this to happen, a draft Sector/MDA Priority Papers that inform the NDPIII are to be submitted by to NPA by **31<sup>th</sup> October, 2019**, and the corresponding draft Plans by **20<sup>th</sup> December 2019**. NPA will thereafter review plans and submit comments for improvement where necessary by **end of February 2020**. The final sector plans should be submitted to NPA by **end of April, 2020**. The sector plan should specify the objectives, strategies and interventions for achieving the desired intermediate level outcomes.

#### **5.2 Alignment of sector plans within the framework of the NDPIII programme planning**

The approach to planning taken is a hybrid of both top-down and bottom-up. The NDPIII provides the top-down strategic direction including national development programs and the interventions arising from the bottom-up consultation processes. The SDPs on the other hand are expected to articulate the sub-programmes and the detailed strategies and targets for the programmes and interventions outlined in the NDP

Within the broad objectives and intended outcomes of the Programmes, the sectors will identify their areas of focus to which they will contribute. In this respect sectors should have a lens across the various program value chains (see annex 2 of the broad program objectives, outcomes and outcome indicators).

## **ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019**

### **Illustration of how sectors will contribute to programmes: Agriculture sector**

- i) Identify programs to which the sector contributes e.g. agro-industrialization industry, human development, environment and natural resource management program.
- ii) Identify focus areas along the program objectives , outcomes and interventions.
- iii) Undertake a situation review of the identified focus areas in light of the sector role/mandate (current status/ data, key challenges/constraints, emerging issues in the context of global, regional and national agenda).
- iv) Identify subprogram (s) max 7, with corresponding specific objectives, results, and interventions to be implemented by MDAs.
- v) Identify key actions to be implemented by other sectors for successful implementation of the subprograms.

### **5.3 Human Resource (Manpower) Plans for Sectors**

In-line with the approved National Human Resource Planning Framework (NHRPF), each sector is required to develop a sector human resource development plan every five (5) years. The Plan shall be an Annex to the Sector Plan. To develop this plan, each sector is required to undertake an assessment of the current and projected sector human resource demand and supply over the medium term, map-out the key human resource gaps in terms of education qualifications, skills certification needs and the soft skills needs. Thereafter, phase out medium-term interventions towards realizing the required human resource needs for the sector to support the realisation of programme outcomes. It should be noted that, the sector HRDP goes beyond public service manpower needs and should look at the economy-wide sectoral human resources needs including the private sector, CSOs among others. This plan must project desired medium term and long-term requirements.

For detailed guide on developing SDPs, the sector development planning guidelines can be downloaded from the NPA Website: [www.npa.go.ug](http://www.npa.go.ug).

### **5.4 Development of Ministry, Department or Agency strategic plans**

MDAs shall prepare five-year strategic plans that are in line with their respective sector development plans and the NDPIII. MDAs will submit to NPA draft strategic plans for review by **May 2020**, and thereafter submit final plans by **August, 2020**. However, the costing of interventions and projects that correspond to the NDPIII will be submitted for incorporation into the Plan by December 2019.

MDAs will outline objectives, interventions and projects, in line with the NDPIII, which will be elaborated in terms of activities and corresponding recurrent services at operational level that must be implemented to contribute to the subprogram and national program results. MDAs will be budgeting/cost centres under program-based planning.

## ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019

### 5.5 Development of Local Government Development Plans

All HLG and LLGs shall prepare respective 5-year development plans. These Local governments include HLGs/Districts, LLGs governments (Municipalities), LLGs (Town councils) and LLGs (Sub counties).

HLGs and Municipal LGs should submit to NPA draft strategic plans for review by **May 2020**, and thereafter submit final plans approved by their respective councils by **August, 2020**. Town council and subcounty development plans will be submitted to respective district and municipal planning units. Municipal councils and town councils/division councils should submit copies of their plans to district planning units for integration. Like for sectors, HLGs and Municipal LGs will submit the costing of the interventions and projects that are directly included in the NDPIII by December 2019.

### 5.6 Alignment of LGs in the NDPIII programme planning

HLGs and Municipal LGs shall develop plans aligned to the NDPIII strategic direction. In this respect LG plan will seek to contribute to the realisation of the broad NDPIII goal through adaption of broad NDPIII programmes within the framework of decentralised services. The adaption of the NDPIII programmes should be in light of the standards and targets of the respective sector. the detailed process for development of the plan is guided by the Local Government development Planning guidelines accessible via NPA website: [www.npa.go.ug](http://www.npa.go.ug).

### 5.7 Identification of projects

The production of the NDPIII Public Investment Plan (PIP) will be informed by the SDPs. It will be a requirement for every SDP and MDA Plan to include projects that have passed the pre-feasibility stage. This will encourage fast tracking the production of feasible projects rather than having mere project ideas. NPA through the Project Development Unit will provide support to sectors to facilitate project preparation. Only **core/flagship sector/MDA/Municipal & HLG projects** that will have passed the pre-feasibility stage will be integrated into the NDPIII. list of projects. Projects that will not have passed the pre-feasibility stage will be included in NDPIII only as project ideas and interventions. The NDPIII PIP will be an annex to the Plan. A guideline for project identification is provided in Annex 3.

### 5.8 Integration of Global, Continental and Regional Development Frameworks

All plans should integrate respective international frameworks in line with their mandate and NDPIII priorities. The 2030 Agenda for Sustainable development, the Africa Agenda 2063 and the East African Community Vision 2050 all place sustainable development at their centre with the premise that equitable and lasting development requires careful balance in production, consumption and use of natural resources to ensure that today's consumption does not compromise the needs of future generations. The development frameworks converge on issues related to the 5 P's i.e. People, Prosperity, Planet, Peace

## **ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019**

and Partnerships. Although similarities exist, these agenda diverge with the continental and regional frameworks focusing more on integration and cultural aspects. An illustration of these is provided in Annex 4.

The sectors, MDAs and local government will be expected to create a link to the goals for each element in the context/situation analysis of the plan, identifying interventions and corresponding indicators. Indicators for measuring progress on the goals will be integrated in the plans monitoring and evaluation frameworks. The goals will therefore be embedded in the plans at intervention, budgeting and results level. A mapping of these agenda to sectors is attached as annex to guide integration in the sector and LG plans.

### **5.9 Integration of Cross-Cutting Issues**

The Government of Uganda is committed to addressing cross-cutting issues. These include: environment and climate change, HIV/AIDs, gender and equity, Disability, human rights. The existing cross-cutting issues guidelines should be used along with the planning procedures defined by the reviewed NPA sector and local government development planning guidelines.

### **5.10 Mainstreaming HIV/AIDS**

In controlling the spread of HIV/AIDS, the HIV/AIDS Act (Cap 208 of 1992) requires all sectors to mainstream HIV and AIDS interventions in their planning and programming. The Presidential Directive to fast track ending of HIV and AIDS as a public health threat further guides MDAs and Local Governments on key steps in HIV and AIDS mainstreaming as follows; establish HIV&AIDS coordination committees; allocate 0.1% of their total budget to HIV&AIDS activities; develop HIV&AIDS Strategic Plans aligned to the National HIV&AIDS Strategic Plan priorities; develop a work place HIV&AIDS Policy; implement planned HIV& AIDS activities and submit quarterly and annual reports to Uganda AIDS Commission for consolidation and onward reporting. Therefore, all sector and local government plans must include these and other interventions related to the control of HIV/AIDS and indicate costs for the activities equivalent of 0.1% of total budget (excluding pensions, gratuity & transfers).

### **5.11 Gender and Equity concerns**

Mainstreaming gender and equity is a key concern for balanced and sustainable growth and development. Sectors, MDAs and local government must ensure that gender and equity issues are mainstreamed in the plan in order to enhance gender and equity responsive budgeting. Gender and equity issues will include analysis of beneficiaries and populations planned for by sex and other vulnerabilities such as age.

### **5.12 Mainstreaming concerns of Persons with Disabilities (PwDs)**

NPA produced the national disability-inclusive planning guidelines to supporting sectors and local governments to identify, analyse, include, monitor and evaluate disability issues



## **ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019**

in their plans and budgets. Reference to these guidelines should be made by all planning entities during plan formulation.

### **5.13 Mainstreaming Human Rights issues**

The integration of human rights into the development planning and programming processes will follow the Human Rights Based Approach (HRBA). The HRBA planning tool for sectors and local governments was developed to guide in the identification, analysis, integration and monitoring of human rights activities in the sector and local government plans. The human rights requirements laid out in the tool will be the basis for reporting, evaluation and accountability of development plans and programmes. Reference to the tool should be made by sectors and local governments during plan formulation.

### **5.14 Environment and climate change issues**

The continued reduction in the forest cover as well as wetland degradation and encroachment have led to increased vulnerabilities and disparities in incomes as well as loss of livelihood to the population and reduction in GDP growth rates. The forest cover reduced to 9.5% in FY17/18 from 14% in FY12/13 while wetland cover reduced from 11.9% to 10.9% over the same period.

Intensification of efforts to increase the forest cover, promote climate change adaptation and mitigation, disaster risk reduction as well as the conservation and regeneration of wetlands will moderate and even reverse some of the impacts.

Sectors, MDAs and local government are therefore required to mainstream environmental issues in their plans programmes and budgets. Sectors, MDAs and LGs should specifically provide planned environmental interventions on afforestation/reforestation and swamp restoration with quantified baselines and annualized targets over the Plan period. Guidelines for mainstreaming climate change and its impacts are already in place and should be referred to during plan formulation. The Climate Change department (CCD) (under the Ministry of Water and Environment) has developed a Climate and Disaster Risk Screening tool to guide the integration of climate risk considerations into project design. The tool enables the systematic upstream identification of climate risks and vulnerabilities of public investments and facilitates integration of resilience building measures into plans, programs and budgets.

## **6. Way Forward**

Well-articulated, consistent and integrated plans at the national, sector, MDA and local government plans levels are key to informing budgeting, implementation and monitoring. In that regard, a productive and participatory consultative process will be vital. A summary of key documents and dates is given below:



## **ANNEX 2 : THE NPA PLANNING CIRCULAR, 2019**

- I. The draft NDPIII will be in place by **15<sup>th</sup> September 2019** in order to guide the Budget Strategy for FY 2020/21.
- II. Consultations on the Draft NDPIII with Development Partners, other non-state actors, sectors and LGs to take place between October 2019 and January 2020
- III. Finalization of the preparation of the computerised databank (Cost-Implementation Matrix) and determination of the NDPIII MTEF, including division of labour, by January 2020.
- IV. Finalization of the fully costed NDPIII PIP is expected by December 2019.
- V. Sectors, MDAs and LGs should submit their draft costed plans to NPA by **20<sup>th</sup> December 2019, May 2020, May 2020; and final plans by April, 2020, August, 2020, and August, 2020** respectively.







Ministry of Finance, Planning & Economic Development

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## **BUDGET STRATEGY FY2020/21**

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**Theme:** Industrialisation for Job Creation and Shared Prosperity

September 2019

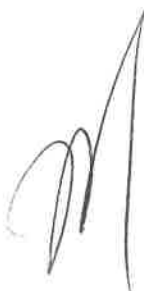
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## INTRODUCTION

The budget for FY2020/21 will be implemented under a new development plan – the Third National Development Plan (NDPIII). The NDPIII will build on the foundation already laid under the Second National Development Plan (NDPII).

In the second national development plan, the government set a goal of achieving a middle-income status, that is to say, increasing the average income of Ugandans to US\$ 1,039. Significant strides have been made already – every Ugandan now earns, on average, US\$825 per year. This is up from an average of US\$ 745 in 2012/13. While the middle-income goal may not be achieved given the space of time left to the closure of the current plan, good progress has been made with respect to the realization of the strategic objectives of the second national development plan: -

- i) Investment in the exploitation of the key growth opportunities have yielded several positive results. The tourism sector now ranks as the leading foreign exchange earner and contributes about 10% of GDP, up from 4.3% in 2011. Value added to agricultural activities increased from Ushs.17.4Trillion in 2011 to Ushs.24.3Trillion in 2018. The legal and regulatory framework for the oil and gas sector have been put in place, local capacity development and other preparatory work for oil and gas exploitation are on-going.
- ii) The stocks of productive, trade and export infrastructure have been increased significantly. Electricity generation capacity increased from 610 megawatts in 2011 to 974 megawatts in 2018. As a result, several economic growth centres have access to power. The percentage of the population with access to electricity also more than doubled from 11 to 23. Paved national roads increased from 16.1 per cent in 2011 to 21.1 per cent in 2018. Consequently, production, trade and exports have been facilitated. Export earnings increased from US\$3.4Million to US\$5.3Million between 2011 and 2018. Overall, the size of the economy more than doubled from Uganda Shillings 46.9 to 101.0 Trillion within the same space of time.
- iii) Several key non-income development targets, especially those relating to the quality of life, have already been achieved ahead of schedule. For instance, life expectancy is currently at 63 years. The NDPII target of 60 years by the year 2020 has been exceeded. The increase in life expectancy mirrors considerable improvement in the quality of social service outcomes. Most notably, the



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reduction in maternal mortality from 435 to 336; and, under-five mortality from 137 to 64, all between 2011 and 2018.

The development milestones achieved cumulatively under both the first and second national development plans, now provide a solid foundation on which the successor third national development plan will drive higher and more inclusive growth in the coming years, beginning FY2020/21. However, to achieve the intended development outcomes, the existing challenges to growth will have to be addressed decisively.

#### EXISTING CHALLENGES TO ECONOMIC GROWTH AND DEVELOPMENT

Several development challenges were identified during execution of the second national development plan. The key constraints to accelerated and inclusive growth are: -

- i) **Low productivity in the exploitation of the growth opportunities in agriculture, tourism, minerals and the trade.** Low productivity is majorly due to the low uptake of modern technology and a large subsistence nature of production, specifically under the agriculture sector. Over 68% of the population is in the subsistence economy, with little or no commercial endeavours. Besides, there has been slow progress in the commercialisation of minerals, oil and gas because of delays in the development of requisite infrastructure. Consequently, job creation in the economy has been lackluster and has not kept pace with the surge in the number of youths joining the labour force.
- ii) **Uncompetitive cost of doing business as a result of high cost of electricity and transport.** This is compounded by inadequate investment in infrastructure maintenance, particularly in the transport sector. Uganda's ranking in the Global Competitive Index for ease of doing business deteriorated from 112 out of 183 economies in 2011 to 122 out of 189 economies in 2018. As a result, Uganda has not been able to benefit fully from the abundant regional and international trade opportunities.
- iii) **Existing gaps in social service delivery and widening inequality as well as monetary poverty,** which increased from 19.7% in 2013 to 21.4% in 2017. Most alarmingly, however, 56% of Uganda's children suffer from multidimensional poverty. In other words, they are deprived from things or



### ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021

activities which are deemed essential by the majority of Ugandans and of paramount importance for their cognitive development. To illustrate, 77% of children in West Nile are unable to access a health facility or afford prescribed medicines when ill. Similarly, 86% of children in Karamoja are deprived of three meals per day, and 80% of children in Bukedi are deprived of school fees, uniform and scholastic materials because their parents cannot afford it. Busoga, Bukedi and Bugisu – which, along with Karamoja, Acholi and West Nile rank amongst the poorest sub-regions in the country – are very densely populated and together account for one-third of Uganda's child population.

Rapid population growth in the face of shrinking fiscal space for strategic investments in health, education, and social protection. Countries in East Asia, including the Asian Tigers, had started off with demographics very similar to those exhibited by Uganda today, yet have successfully achieved the demographic dividend between 1965 and 1990. Regardless of the key strategies (policy interventions) used, all countries who successfully harnessed the benefits from the demographic dividend built their economic success around significant increases in health outcomes, improvements in the quality of education, as well as female empowerment, ultimately fueled by a healthy balance between social and economic sector investments.

- iv) **Constraints to private sector investment.** The cost of credit has been a major constraint to private sector investments. Other constraints relate to the trade barriers and business regulatory gaps.
- v) **The inefficiency from fiscal, monetary and administrative governance.** As a result, returns to public investments are lower than expected. The contribution of public investment to GDP was only about 3.1% in 2018/19. The increase in administrative units have in most cases resulted into unplanned expenditures and the related supplementary budgets which undermines effective fiscal operations e.g. expenditures on elections.

### PROPOSED BUDGET STRATEGY FOR FY2020/21

Given that 2020/21 is the first fiscal year of implementation of the third national development plan (NDPIII), the budget strategy will be anchored on the NDPIII medium-term growth and development objectives. To address the existing

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challenges to growth and further build on the development milestones achieved so far, the medium-term growth agenda will be centred on the following key objectives: -

- 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, trade, 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.*

#### **Efficient and Sustainable Exploitation of the Growth Opportunities**

Uganda's economic growth has been robust over the years, but mainly driven by the services sector that employs a few. As a result, there has been slow growth in new jobs, income inequality has widened, and poverty has risen.

The industrial and manufacturing sectors hold the most enormous potential to employ more, drive more inclusive growth and faster economic transformation. The government will therefore pursue a resource-led industrialisation agenda, focusing on commercialisation and value addition in the four areas with significant opportunities for economic transformation (i) Agro-based Industrialisation, (ii) Mineral Beneficiation, (iii) Petroleum Resource Exploitation, and (iv) Labour intensive Manufacturing and Trade. Scaling up measures for environmental protection and integration of climate change mitigation and adaptation actions within the development plan will be an important aspect of a sustainable resource-led growth.

#### *Agro-based Industrialisation*

Agro-industrialisation is undeniably the most urgent priority of the government to transform the economy. Growth of the manufacturing industry is critical in the pursuit of accelerated rates of economic growth; hence the focus on agro-industrialisation as the engine for take-off. Agro-industrialisation will provide enormous potential for a sustained and more inclusive growth by adding value to agro-produce. The forward and backward linkages provide a basis for increased

### ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021

demand for agro-produce and processed agro products, increased jobs, improved trade balance and higher labour productivity.

A good foundation has already been laid to support the agro-industrialisation agenda under both the first and second national development plans. Commercial agriculture is emerging in some regions, with integrated agricultural value chains linking nucleus farmers and out-growers to agro-processing plants and markets. A notable example is the BIDCO vegetable oil processing plant in Kalangala, which closed a crucial gap in the value chain for palm oil production. The vegetable processing plant has provided a steady market to palm oil farmers and availed a steady supply of vegetable oil for both the national and regional markets. Consequently, several jobs have been created, poverty levels have been reduced in the region and the cooking oil import bill has also been reduced.

In the coming FY2020/21, the government will prioritise replication of the BIDCO success countrywide for commodities that have potential for transforming the lives of the majority of the Ugandans engaged in farming and agri-businesses i.e. dairy and beef, coffee, fisheries, cotton, maize and beans, fruits, vegetable and oil seeds, covering the 9 agro-ecological zones of the country. The strategic interventions in the agriculture sector will, therefore, be anchored on supporting the nucleus farmers/out-growers along the agricultural zones and integrating them in the value chain, i.e. linking the farmers to agro-processing plants and markets.

To Enhance Value addition for the vital commodity enterprises, the strategy will develop commodity enterprise-specific Value Chain Solutions covering research, production, post-harvest handling, storage and market access elements that will entail the following strategic actions: -

- i) Organising farmers into producer cooperatives or groups linked to nucleus commercial farmers/processors who will be encouraged to add value to farmers' produce, put up efficient storage and minimize post-harvest losses.
- ii) Providing agricultural extension services to improve farming practices and increasing the uptake of appropriate research and technologies.
- iii) Promoting Climate-smart Agriculture to reduce reliance on rain-fed agriculture and mitigate the impact of climate change through irrigation, including the use of solar-powered irrigation pumps; and rainwater harvesting.
- iv) Enhancing the rural electrification programme to develop relevant rural growth centres within Ecological Zones.



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- v) Strengthening enforcement of regulations for standards and quality assurance.
- vi) Facilitating market access for agricultural products through export development.
- vii) Streamlining financing of Agriculture and attract investments into the sector.
- viii) Providing medium and long-term financing and fully implement the subsidized Agriculture Insurance programmes under the Uganda Agriculture Insurance Scheme (UAIS), which provides loss protection from natural disasters for farmers.

#### *Minerals Beneficiation*

The beneficiation of the abundance of mineral deposits such as iron ore, copper, and limestone, among others, will provide economy-wide benefits, far beyond creating wealth within the mineral sector. For instance, processing of phosphates, limestone, and Iron ore into fertilizers, cement and steel respectively provide inputs to commercial agriculture and the construction industry which are essential to spur industrialisation.

Good stride has been made already in the beneficiation of some minerals. A case in point is the processing of limestone into cement which has benefitted the construction industry. The total production capacity of cement now stands at 6.8 million metric tonnes compared to 2.3 million metric tonnes in 2015 and 1.6 million metric tonnes in 2011. Several jobs have been created as a result and there has been a reduction in the cost of cement as well as imported cement.

To replicate this success for other minerals, the budget for the coming fiscal year 2020/21 will prioritise the following interventions: -

- i) Investment in requisite infrastructure for exploration and value addition to priority minerals. The government will continue to invest in equipment for the Entebbe mineral laboratories and training of mineral analysts. In addition to the already procured equipment, more investment will be channelled to acquiring seismic equipment and positioning systems to strengthen mineral exploration.



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- ii) Review of the licensing regime to minimize speculation and hoarding. The existing mining regulations 2004 are being revised to align to new proposed legal and regulatory framework.
- iii) Enforcement of performance-based system for renewal of licenses. The Ministry of Energy and Minerals commenced development of the Mining Cadastre and e-business portal for renewal of mineral licenses. During FY2020/21, the sector will ensure the harmonisation of the system with the URA system.
- iv) Establishment of a proper inventory of the national mineral resource base. In addition to the ongoing Karamoja geo-survey and mapping, there will be more investment in establishing and development of a mineral database and geo-information system.
- v) Strengthening the capacity for inspection and enforcement. The Government has already put in place the Mineral Police. Going forward, there is a need to equip and strengthen the police to further promote mineral inspection and enforcement of regulations.
- vi) Establishment of the legal framework for non-conventional minerals such as sand and rocks and Streamlining artisan mining. The Minerals and Mining Bill 2019 will establish a legal framework for the whole sector, including new areas such as sand and rocks.

#### *Petroleum Resource Exploitation*

The exploitation of petroleum resources was envisaged to add a new base to the economy during the second national development plan period, incentivize growth in other sectors in the economy through backward linkages to agriculture and tourism, and forward linkages to areas such as petrochemicals, oil and gas retail business, among others. However, delays in the development of production and trade infrastructure have prolonged resource exploitation. In the coming fiscal year, the government will need to speed up the development of oil and gas infrastructure and build local capacity to participate and benefit from the sector optimally. The following interventions will be prioritised: -

- i) Strengthen human and institutional capacity to enable promotion and licensing, effective monitoring and regulation, and management of the

### ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021

commercial and business interests of the State through building the capacity of UNOC in exploration and other upstream and mid-stream management.

- ii) Strengthen the local private sector to promote local participation in the oil and gas supply chain through finalization of the local content Bill under the Oil and Gas industry.
- iii) Fast-tracking Investment in oil-related infrastructure; there is a need to clear and compensate project-affected people for the products pipeline from Hoima to Buloba. Investment into the Oil Refinery and the East African Crude Oil Pipeline (EACOP) still await the Final Investment Decision anticipated before close the of 2019.
- iv) Attract investment in industries that supply the oil and gas sector with manufactured goods. In the next fiscal year, Government will focus on putting in place a framework that attracts and retains the Private Sector in the development of the Kampala Storage Terminal and Kabaale industrial park.

#### *Labour-intensive light Manufacturing, Export and Trade Promotions*

Uganda is well-positioned to benefit from the many trade blocs that the government has established through multilateral arrangements, e.g. COMESA, EAC and AGOA, among others. However, this will require increasing manufacturing capacity as well as addressing trade-related issues, most problematic – the non-tariff barriers. To increase penetration in this trade blocs. The government will, therefore, priorities the following interventions in the coming fiscal year: -

- i) Development of the special economic zones

Continued Development of Border Export Zones/Market Program (BMP) to position the country and help in harnessing regional market opportunities in the spirit of pursuing regional integration under the EAC, COMESA Free Trade Area (FTA) and the EAC-COMESA-SADC Tripartite FTA. The 18 border points (Bibia, Malaba, Mpondwe, Katuna, Lamy-Busunga, Ishasha, Mirama Hills, Mutukula, Amudat, Lwakhakha, Suam, Vura and Oraba, Busia, Lumino, Ntoroko and MadiOpei and Kikagati) are targeted. Master plans for 6 six border points (Katuna, Busia, Kikagate, Oraba, Lwakhakha and Elegu) was developed with construction at Katuna, Busia, Oraba, Lwakhakha and Elegu (from EU through COMESA) being implemented.



### ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021

Government will prioritise export promotion and diversification by undertaking the following strategic actions: -

- a. Review of the market share of various commodities and design export promotion response mechanism (specific for each market) for increased volumes and values of exports during the remaining period of NDPII and preparation of NDPIII.
  - b. Review the existing bilateral trade agreements between Uganda and the respective markets and advise Government on inadequacies that may need to be re-negotiated with those countries. Furthermore, there is a need to review export development and promotion programs and propose the best way for both existing and potential exporters to respond to market opportunities.
  - c. Institute mechanisms for providing regular market intelligence reports from Uganda's foreign Missions in the respective markets to existing and potential exporters.
  - d. To organize single country exhibitions in those export markets to popularize Uganda's products.
- ii) Regarding consolidation of Government investments, Government will urgently strengthen the technical and managerial capacity of Uganda Development Corporation (UDC) and consolidate all its investments under one roof for effective management.
- iii) Enforcing standards/quality. Increased standards development and adoption, system/product certification permit issued, enhance market surveillance inspections, enforce inspection and clearance of imports improve on Laboratory analysis and teasing of verified equipment's used in trade and calibration of industrial products, laboratory testing and import inspection.
- iv) Continued investment in transport, energy and ICT infrastructure to meet manufacturing and trade /export requirements. Regarding the influx of Petty foreign traders, the Ministry of Trade should cooperate with the Directorate of Citizenship and Immigration Control to scrutinize the quality of foreign traders before access and stay in Uganda is granted. The Ministry of Trade, Industry and Cooperatives should expedite the Trade Licensing regulations process.



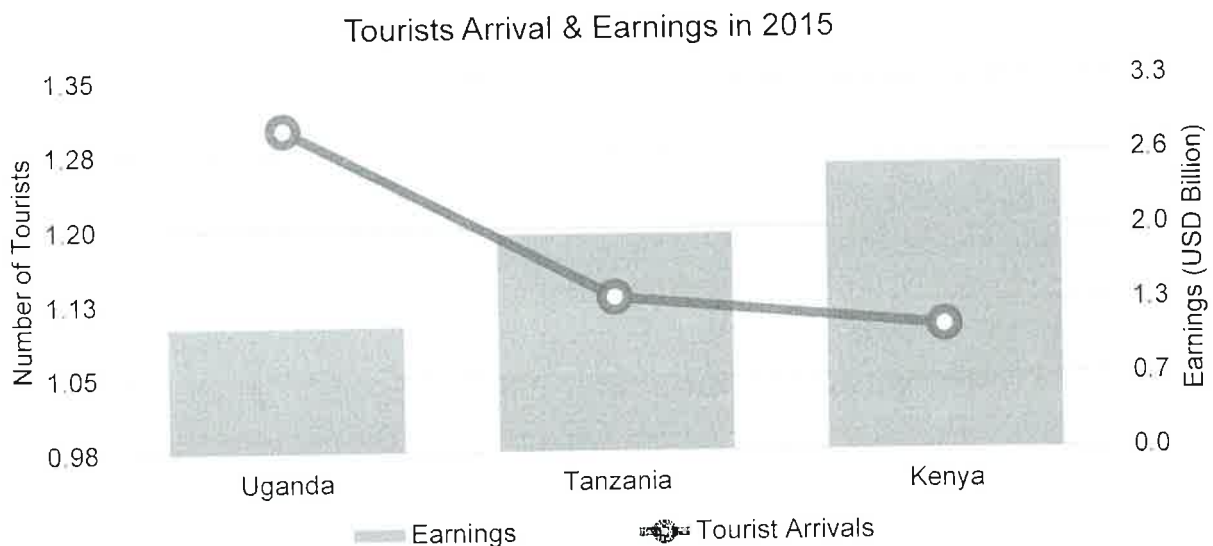
### ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021

- v) Identifying opportunities for technology importation and streamlining the existing support to the informal sector (Juakalis). Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness mainly for MSMEs; and, Capitalise the Uganda Development Bank, provide incentives to some commercial banks to design financial products that would benefit MSMEs.

#### *Exploiting the rich biodiversity of Tourism*

Statistics show a rapid increase in the number of tourists' arrival in Uganda over the years. According to the Civil Aviation Authority (CAA), passenger traffic in Entebbe Airport has been increasing by 7% on average, year-on-year, majorly attributed to growth in the number of tourists to the country. The increase in tourists is undoubtedly a response to the campaign and marketing effort that has been pursued by the government over the years. Tourist arrival increased from 1.3 Million in 2015 to 1.8 Million in 2018, representing about 40% increase (UBOS, 2018). While nominal earning increased only modestly by about 27%, i.e. from USD 1.1 Billion to USD 1.4 Billion between the two periods.

A comparison of tourists' numbers and earning of Uganda against those of regional peers show a rather weak correlation between tourists' numbers and earnings. In 2015, whereas Uganda received more tourists (1.3 Million) more than Kenya (1.1 Million) and Tanzania (1.1 Million), Uganda earned lower (USD 1.1 Billion) compared to Tanzania (USD 1.9 Billion) and Kenya (USD 2.5 Billion), as shown in the graph below.



Source: MoFPED illustration based on statistics from UBOS & Tanzania Tourism Sector Survey (TTSS), 2015.



### ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021

This unusual relationship between visitors' numbers and earnings is explained by the nature of visits for the different countries. Statistics by UBOS indicate that while over 72% of visitors to Kenya and Tanzania go specifically for holiday/leisure, spend more time (about 2-weeks on average), spend more money and with high possibility of visiting again, only 18% of tourists to Uganda come on holiday/leisure, the rest of the visitors come on short business trips, meetings/conferences and visiting friends, spend fewer days (1-3 days on average), spend less money and most of them do not come back to the country.

The various marketing campaigns have contributed significantly to the increase in the number of visitors, laying an excellent foundation to increase earnings from the tourism sector. Unlocking Uganda's tourism sector should now go beyond efforts to increase the number of tourists. The focus should be on increasing the number of high-end tourists who come on holiday and leisure, can stay longer and are interested in coming back again. This will, therefore, require interventions that make Uganda an attractive holiday/leisure destination in the region. In the next FY2020/21, the government should consequently prioritise the following: -

- i) Identification and development of high-value tourism product to attract high-end tourists, with potential for higher earnings. The government will undertake steadfast and massive investments in the development of products such as waterfalls, hot springs, cultural heritage sites, water bodies, trails, source of the Nile, mountaineering, zoos, and the design and construction of the equator monument in Queen Elizabeth National Park.
- ii) Provision of adequate tourism infrastructure, i.e. roads, regional aerodromes, water and sanitation facilities on tourism sites, and reliable ICT facilities on the that will require NITA-U to improve network coverage in protected and conservation areas. Also, the development of Mt. Rwenzori infrastructure, renovation of the national museum, will be undertaken to improve visitor experience. Furnishing of the visitor Information Centre at Sheraton will also be completed.
- iii) Incentivizing private sector investments in world-class holiday/leisure facilities. The tourism industry taxes and incentives structure will be further reviewed to harmonize taxes and fees such as the registration of hotels, Steam boilers, periodic examination of lifts, leisure and recreation facilities, Operation License,

### ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021

Hotel/Lodge License Tax, licensing fees on tourism vehicles, License, Bar License, Swimming pool License and Liquor License.

- iv) Government with engage EAC member states to operationalise the EAC single tourist visa.
- v) Developing Skills essential for Tourism growth (Hospitality, Hotel Management, marketing). 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. The upgrading of Uganda Hotel and Tourism Training Institute (UHTTI) Jinja to a centre of excellence will be undertaken. The feasibility studies for infrastructure development at the different Institutions, Uganda Wildlife Research and Training Institute (UWRTI) Kasese and UHTTI will also be conducted.
- vi) Scaling up tourism marketing using innovative platforms, e.g. on-board Ugandan branded products, and product catalogue on the National Airlines. The government will also continue to participate in international tourism marketing exhibitions and regional marketing events to consolidate the gains so far realized in promoting destination Uganda. Other interventions will include the hiring of Market Destination Representation (MDR) firms to aggressively promote destination Uganda in the International, African and Domestic Markets; and, attracting international Meetings, Incentives, Conferences and Events (MICE) in Uganda.
- vii) Contracting of international brand ambassadors, e.g. entertainment celebrities, to supplement efforts by the already contracted PR firms in Europe, America and Asia.
- viii) Conservation and Sustainable utilization of Wildlife resources. Focus will be placed on addressing human-wildlife conflicts through Community engagements; research and ecological monitoring; strengthening the general management of Uganda's 10 National Parks and 12 Wildlife Reserves as well as provision of guidance for the management of 5 Community Wildlife Areas and 13 Wildlife Sanctuaries; and, strengthening the management of wildlife outside Protected Areas.



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#### *Climate change adaptation and mitigation*

Climate change has resulted in noticeable changes in rainfall patterns, and total annual rainfall amount is expected to worsen in the near future if redress actions are not taken. The changes in the climate system have consequently led to increased food insecurity, the incidence of tropical diseases/pests, land degradation and flood damage to both private and public infrastructure. Therefore, sustainable growth and development will require urgent actions to protect the ecosystem and promote climate mitigation, adaptation and resilience. The following actions will be undertaken in the coming fiscal year: -

- i) 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.
- ii) Enhancing efforts to reduce emissions and build resilience to climate change. The government will establish ten (10) regional centres of excellence for demonstrating local champions for climate actions – climate change adaptation sites and learning centres. The development of low emission and climate-resilient investment plans and projects will also be enforced.
- iii) Mainstreaming of climate change in policies and development processes at various levels. This will be achieved through building the capacity of Ministries, Agencies and Local government as well as non-state actors in climate risk screening of projects and programs. The ministry of finance will operationalize the tracking of public financing for national climate action through climate change budget tagging for Ministries, Agencies and Local government to enable better targeting of climate change interventions and tracking the utilisation of funds availed for the same.
- iv) Strengthen 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 implementation of climate-smart agricultural practices, diversification of livelihood opportunities mainly for subsistence farmers and institutionalization of disaster risk reduction.

v) Boost sustainable value addition to water resources, environment and natural resources through leverage of research, innovation and adoption of

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appropriate green technologies to incentivise conservation and diversify economic opportunities for communities in the vicinity of natural resources. Interventions such as licensed wood and furniture processing, regulated cottage herbal pharmaceuticals and ecotourism activities will be considered.

#### **Consolidating and Increasing the Stock and Quality of Productive and Urban Infrastructure**

The government has made very good progress on the development of infrastructure for energy generation and transportation (roads, railways, water and air transport). The challenge now remains on ensuring that energy is evacuated and transmitted to production centres and household consumption. Scaling up investment in maintenance of the transport network is also crucial. In addition, the approval of the new regional cities will require development of requisite urban infrastructure to sustainably support efficient urbanisation.

The government's strategic focus will therefore be on the institutionalisation of regular infrastructure maintenance, development of intermodal transport infrastructure to increase connectivity, increasing access to affordable and reliable energy, and, leveraging urbanisation for socio-economic transformation, mainly focusing on the regional cities. These initiatives will be complemented by investments in urban social protection interventions aimed at fostering economic and social inclusion for millions of young men and women in urban areas. In the coming fiscal year, the government will undertake the following interventions: -

#### Energy

- i) Investment in electricity transmission infrastructure, associated substations and industrial parks. Government has identified priority transmission infrastructure lines and their associated substations for expansion of the grid and promoting regional trade given the new generation capacity. Some of these include Mbale-Bulambuli Transmission Line, upgrade of Mbarara-Mirama-Tororo Substations, Nkenda-Mpondwe line for D.R.Congo, Olwiyo-Nimule-Juba line. Prioritising power supply to main industrial parks including; Mbale, Sukulu, Kapeeka, Kaweweta, Nakasongola, and Wobulenzi.
- ii) Evacuation of electricity from Karuma and Achwa hydro dams. Given that the 600MW Karuma HPP will be commissioned in December 2019, there is a need



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to complete construction of the Karuma Interconnection Lines for the 248km between Karuma - Kawanda 400kV; 55km between Karuma - Olwiyo 400kV (initially operated at 132kV) and the 75km between Karuma - Lira 132kV. In addition, the government will complete construction of Gulu-Agago Transmission Line to evacuate the 83MW Achwa I, II, III HPPs. This will ultimately reduce deemed energy costs.

- iii) 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. Besides, the government will intensify the implementation of the Free Connections Policy and other rural electrification interventions to spread to the last mile users of electricity.

MEMD will fast track the amendment of the Electricity Act, which amongst others will prescribe circumstances under which a holder of a generation license may supply electricity to other persons than Uganda Electricity Transmission Company Limited (UETCL). This will enable isolated generators/areas to sell their power to other people rather than the UETCL.

#### Information and Communication Technology

- i) Increasing National ICT Infrastructure coverage by continued extension of the National Backbone Infrastructure (NBI). The overnment will provide the required funding to implement the GovNet project. This project is intended to facilitate the last-mile connectivity to service delivery centres which are currently not covered under the RCIP project. The requirement for the first year of implementation of the project is Ushs. 44 Billion (of which Ushs 32.4Bn is for extension of the NBI). Besides, the government will speed up the acquisition of funding for Phase 5 of the NBI project offered by the China Exim Bank to a tune of US\$ 145 Million to enable connectivity of the additional Government administrative units on the National Backbone.
- ii) Assembly/Manufacturing of ICT end-user devices which has an impact on job creation. To support this, the government will put in place a supporting tax regime to attract investment. Also, the government will continue funding ICT innovation through the Innovation Fund, and support to commercialization developed ICT solutions.





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#### 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. Government will prioritise the rehabilitation of the Tororo-Gulu meter gauge; speed up the construction of Bukasa Port to establish a multi-modal transport network to support international trade and reduce on the road maintenance cost due to the burden of heavy good vehicles; expand the operations of the URC railway line to cover other requisite urban centers in a move to decongest cities, reduce road fatalities and improve on the traffic burden; and, fast-track implementation of the Kampala-Malaba meter gauge to cut down the burden of heavy goods on the road network.
- 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 associated with the same. This will also help to avert exorbitant payouts in the future since it is cheaper to acquire the corridors sooner rather than later.
- v) Prioritise funding for the completion of the capitalization and operations of the Uganda National Airline.
- vi) Prioritising funds for thirteen (13) upcountry aerodromes to provide essential services needed to facilitate the tourism sector.

#### Regional Cities/Urban Infrastructure

Since the turn of the millennium, the share of Uganda's population living in urban areas increased by more than 50%, and it is estimated that by 2040 over 20 million Ugandans will reside in urban areas. Notably, the majority (54%) of Kampala residents live in slums with inadequate housing, poor sanitation and limited access to basic services, including education and employment. Alarming, 21% of urban

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children complete primary school, and only 2% complete secondary school. To facilitate efficient urbanisation, the following strategic actions will be pursued: -

- i) Sustainable urban and housing infrastructure development. The government will prioritise the development of physical plans for the approved cities, including the district and lower local governments per the national urban policy. The development of mass transport infrastructure and affordable housing units for the ten (10) cities will also be prioritized to support efficient urbanisation.
- ii) Facilitate private sector financing in the design and development of satellite cities to decongest Kampala city and other neighbouring areas.
- iii) Continue with the upgrading of urban infrastructure in all the Municipalities across the country.
- iv) Prioritize investments in urban social protection programmes to alleviate high level of deprivation across vulnerable populations, with a focus on adolescent girls.

#### **Increasing the Productivity, Inclusiveness and Wellbeing of the Population**

Improving the productivity of the population

As the country pursues an industrialization agenda, it is important to note that, industrialization requires access to both domestic and foreign capital. For the country to be an attractive destination for Foreign Direct Investment FDI, there is need for a skilled, innovative and healthy labour force with the right mindset.

Nearly 60% of the Ugandan population is below 18 years of age, government's vision to achieve Vision 2040 is highly contingent upon our ability to invest in children, young men and women. Such investments demand greater emphasis in (i) pre-primary education services and the effective implementation of the integrated early childhood development policy, (ii) heightened and urgent prioritization of the quality of the education system, as well as (iii) firm assurance of adequate financing for basic health and nutrition commodities. These areas of intervention ought to be supported by improved governance and efficiency in budget execution with a view to prioritize human resource planning to match growth and development needs, including skills and vocational advancement. Such efforts demand the systematic

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expansion of national social protection programmes, informed by rigorous research and bold financial and programmatic innovations aimed at promoting equitable growth across all regions.

In that regard, the focus will be on skilling, social protection and access to education and health services.

#### Education and Skilling

Uganda has a young and fast-growing population. Notably, poor education outcomes and the lack of good-quality vocational education – such as in practical skills and management – resulted in mismatches between labour skills and business needs, particularly in the skill-intensive manufacturing and service sectors. Several studies have shown that there is a significant gap between the requirements of industry and the skills taught in the education institutions. With an increasingly young labour force, the need for skill development is rising rapidly. An estimated 700,000 individuals enter the Ugandan labour market each year, and they need good-quality education to gain competency for high wage jobs and become competitive in regional and global markets.

Notably, however, children are stuck in early primary school grades and failing to transition into lower secondary. This dynamic has led to swollen numbers in early grades driven by a high level of repetition. This has subsequently led to a far lower transition rate into lower secondary compared with regional peers. Recent evidence suggests that out of 1.7 million children entering the education system at P1, only 100,000 complete ordinary level education. This reflects a highly inefficient use of resources for a small pool of students.

Such inefficiencies have led to poor quality of service delivery. To elaborate, teachers play a key role in the attainment of learning outcomes, yet multiple leakages exist in teacher management in Uganda. Out of a sample of nine countries in SSA, only Mozambique had higher absenteeism rates than Uganda. Moreover, in terms of teacher quality, Uganda scored worse on teacher knowledge of maths, pedagogy and lesson preparation compared with Tanzanian and Kenyan schools.

Going forward, the sector must prioritize improving the quality of the education system at all costs. Key recommendations include: -



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- i) Invest in pre-primary education to improve the efficiency of the UPE by better preparing students entering the primary system and minimizing the risk of high repetition and drop out.
- ii) The Ministry of Education and Sports to develop a more targeted approach to teacher training and management of the school inspection grant. The role and information flows for inspection reporting and unit cost assumptions for primary teacher colleges should be clearly articulated. Concomitantly, there is an urgent need to prioritize the scale up non-wage recurrent funding to districts that meet the relevant performance criteria under the revised conditional grant structure.
- iii) Operationalization of international certification for TVET Programs. The Uganda Petroleum Institute Kigumba (UPIK) and Uganda Teacher Colleges (UTC) Kichwamba are being assessed, and final reports on whether they are viable will be communicated within the course of this FY2019/20. The accreditation of Uganda Teacher Colleges (UTCs) of Bushenyi, Elgon, Kyema, Lira, and Arua, Buhimba, Mubende, Kiryandongo, Nyamitanga, Bukalasa and Iganga Technical Institutes to International standards will be fast-tracked to help uplift the institutes to a global and competitive standard.
- iv) Retooling of new public universities. Whereas the government operationalised the three new public Universities of Soroti, Busitema, Kabale and Lira, the functionality of these Institutions is still lacking with the majority having staffing levels as low as 30% and inadequate infrastructure to house students and equipment for the practical courses. There is a need to retool not only the new public Universities but also the already existing Public Universities in Uganda which are also operating with limited equipment and staffing hence hindering the quality of education offered. The strategy of retooling will help improve service delivery in Public Universities.
- v) Implementation of the recently reviewed national curriculum for secondary education. The government will disseminate the curriculum across the Country, undertake retraining of the teachers on the mode of delivery of the reviewed curriculum, and retool UNEB on the examinable areas with the new curriculum in place.



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#### Health Care

Uganda has spent more on health compared with low-income country and regional averages, yet outputs and outcomes have not been realised at a commensurate level. Notably, while other EAC countries are investing more domestic resources in order to sustain their health systems, Uganda has relied heavily on external support. This practice, coupled with the unpredictable nature of foreign resources, has led to recurring shortages in basic health and nutrition commodities.

Service delivery constraints at decentralised health facilities point to shortfalls in operational funding, which have been declining in real per capita terms since the early 2000s. Surveys conducted at lower-level health clinics point to weaknesses in health worker knowledge, absenteeism and pharmaceutical supply as key service delivery challenges. Training of health workers, inspection of facilities and provision of medical commodities all rely on non-salary funding, yet non-wage and development spending has declined by 80 per cent from their peak levels in the early 2000s. This suggests that although total sector spending is higher than peers, the targeting of resources to key areas of service delivery is sub-optimal.

On the basis of the analysis clearly articulated above, this budget strategy represents a clear call for increased provisions of non-wage recurrent funding to district local governments. In addition, the Ministry of Health should clearly identify and ensure adequate resources for the provision of basic health and nutrition commodities nationwide.

Other key strategic interventions under the health sector will encompass the following: -

- i) Development of Centres of Excellence for delivery of specialized medical care. Fast-tracking the construction of specialised hospitals such as Regional Hospital for Paediatric Surgery and the International Specialised Hospital of Uganda.
- ii) 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.





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- iii) Investing in prevention and management of non-communicable diseases (NCD) 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.
- iv) Strengthening the supply chain for medicines and medical supplies to improve the availability of medicines and ensure accountability for medicines. The government will finalise the procurement of an integrated inventory management system at the National Medical Stores (NMS) with connections to critical supply chain management points at both district and health facility level to improve the tracking of medicines. This system should be interfaced with the electronic solution that is being piloted at hospital levels so that monitoring and accounting for medicines are made possible; The district and hospital stores for medicines should be improved. This would improve the availability of basket of health commodities at health facilities from the current 83%.

As an important caveat, over the years, weak institutional accountabilities across sectors and MDAs have resulted in poor social outcomes for priority areas of policy intervention such as nutrition and sanitation. This has led to alarmingly high malnutrition and stunting rates nationally. Similarly, the slow rate of improvement in sanitation outcomes has been associated to the absence of a clear policy stance to tackle sanitation related issues effectively across sectors. Given that nutrition is cross-cutting in nature, the sectors of Health, Agriculture, Water, Education, and Social Development, among others, shall be required to ensure that their work plans and associated budgets support the effective implementation of thematic cross-sectoral investments in both nutrition and sanitation.

Promoting Science, Technology and Innovation

The following interventions will be undertaken: -

- i) The Uganda Industrial Research Institute (UIRI) will fully operationalize the Machining, Manufacturing and Industrial Skills Training Centre (MMISTC) project at the Kampala Industrial Business Park (KIBP), Namanve.
- ii) This Uganda-China bilateral project has been supported by a US\$ 30million grant for the construction and equipping of specialized facilities that will be





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used for integrated training and production, as a means to churning out industry ready personnel.

- iii) The STI Sector will complete the construction and operationalization of the National Science, Technology and Engineering Skills Enhancement Centre or the National Institute for Techno-prenuership (NIT) in Uganda to enhance the technological and skills base of Ugandan graduates, craftsmen, technicians engineers in the STI fields of Construction and Machinery, Metallurgical, automotive engineering, electro-pneumatics, hydrology, industrial and agricultural mechanization.

#### Promoting Equity

In order to ensure that all Ugandans benefit from growth and development progress, the government will quickly address issues relating to regional inequality, poverty and economic vulnerability, including social protection.

Social protection plays a key role in alleviating the burden of multiple deprivations on Uganda's vulnerable populations. In this regard, prioritised investments in social protection represent an important avenue to elevate the national equitable growth agenda. This is especially the case in contextual circumstances characterised by heightened levels of vulnerability in the face of rapid urbanisation, or at the intersection between the national development agenda and the humanitarian response.

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 strategic interventions will include: -

- i) Promoting food security especially in high poverty regions through targeted investment in production of priority fast-growing food crops. Regional economic empowerment initiatives for high poverty areas of Busoga, Teso, Bukedi, Bugisu, Karamoja and Acholi will also be pursued.
- ii) Fast-tracking implementation of Universal Health Coverage. In particular, efforts to increase access to health insurance will be undertaken.
- iii) Increased investment in social protection, encompassing the expansion of the coverage of Social Assistance Grant to the Elderly (SAGE) to all the vulnerable

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elders of 80 years and above, while maintaining all those already on the scheme, irrespective of the age.

- iv) Facilitate 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.
- vi) Provision of operational funds for Community Development Workers (CDWs). CDWs play a key role in community engagement and mobilization. They are key ingredients for the effective implementation of national programmes affecting Uganda's poor and vulnerable populations.
- vii) Recruitment and budget transparency for social welfare and probation officers. The Ministry of Gender, Labour and Social Development should provide a phased approach to how social welfare and probation officers will be recruited, funded and trained as part of the FY2020/21, incorporating the plans of an MOU between JLOS, local government and social development.

#### Strengthening the Private Sector to drive Growth

The growth and development of the private sector is vital for generation of jobs, increasing the revenue base and closing the gaps on publicly provided services, mostly under education and health sectors. The government should thus provide an enabling environment for growth of the private sector through maintaining macroeconomic stability, provision of long-term finance at affordable rates, reduction in the amount of domestic arrears and enacting required laws and regulations.

#### *Lowering the cost of credit*

The following interventions should be undertaken: -

- i) Increasing the capitalisation of the government owned Commercial Banks to avail capital at lower rates.



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- ii) Mobilization of alternative financing sources to finance private investment. The government will promote leveraging of non-traditional financing sources like collective investment vehicles and blended financing to provide a wider range of long-term finance options at affordable rates. This, however, will require establishing a regulatory framework for venture capital.
- iii) De-risking investments. In particular, partnerships will be established and leveraged to catalyse transformational change towards low risk development.
- iv) Enhancing the investment and industrialisation role of government. In particular, the government will continue to strengthen the role of Uganda Development Corporation.
- v) Reviving and strengthening the cooperative movement, including the Cooperative Bank. In particular, the government will facilitate formation of producer cooperatives and pooling of resources for investment.

#### *Improving the Business and Investment Environment*

- i) Improving the business environment requires nurturing of local enterprises and speeding up enactment of business-related legislations. The following interventions will be prioritised in the next fiscal year: -
- ii) Implementation of the local content policy framework specially to increase participation of local firms in public investment programmes across all sectors.
- iii) Rationalising and harmonising standards institutions, and policies at local and regional level. In addition, the review of legal and regulatory framework to remove restrictive legislation and fast-track pending bills is critical.
- iv) Strengthening research capacity in support of private and public investment.
- v) Increasing integration of local value chains. In particular, nurturing local enterprises for participation in local, regional and global product value chains

#### Enhancing the Effectiveness of Fiscal and Administrative Governance

##### *Fiscal governance*

Inefficiencies in fiscal management are majorly a result of weaknesses in the enforcement of public finance laws and reforms. While government priorities over

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the years have been consistent with the growth and development needs of Ugandans, the absence of fiscal discipline has hindered progress. To counteract this, the government will prioritise the following: -

- i) The government will introduce the e-citizen program by linking all key government systems together, including the Land information system, the NIN and the TIN as a crucial reform for increasing revenue collection.
- ii) Strengthening fiscal management, including local government financing
- iii) Rationalization of the entire government architecture, to come up with a lean and efficient government.
- iv) Intensifying fight against corruption to ensure that public resources are strictly utilized for the intended purpose. All government institutions must implement the recently reviewed rewards and sanctions framework.
- v) Full operationalization of the program-based planning and program-based budgeting in readiness for the full rollout of the reform in FY2021/22. This will ensure achievement of planned outcomes. The sector working groups will be revamped and allocated some joint funds for effective outcomes planning. Sectors contributing to a similar result will jointly plan and agree on which intervention each MDA should implement as a contributor to a particular outcome.

#### *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 emphasis addressing the implementation issues through the following measures: -

- i) Strengthening capacity among state actors, especially in areas of project, contract and logistics management.
- ii) Enhancing supervision and monitoring of programmes by improving staffing, skilling and facilitation.
- iii) Promote public awareness of government programmes and demand for accountability. All Government institutions will be required to disseminate their client charters to make citizens aware of their entitlements, roles and

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responsibilities under public service provision. The Budget Transparency Initiative (BTI) will also be strengthened to promote transparency and accountability for public resources.

#### THE FINANCING STRATEGY FOR THE BUDGET OF FY2020/21

In order to increase domestic financing capacity, the government has developed a Domestic Revenue Mobilization Strategy (DRMS). The strategy is the result of a long period of collaborative working, principally by the Ministry of Finance, Planning and Economic Development and the Uganda Revenue Authority, with contributions from a wide range of institutions and development partners, as well as civil society and the Ugandan business community.

The DRMS aims to raise the ratio of revenue to GDP from 15.5% in FY2018/19 to between 18-20% over the next five years, bringing Uganda closer to its theoretical revenue potential.

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

##### Tax Policy Initiatives

- i) Reform of the tax policy making process. The Government of Uganda has established a process for tax policy-making with a high level of clarity and certainty in many of its stages, where reforms are carefully assessed, quantitatively analysed, and openly debated. This will facilitate the design of a tax system that encourages sustainable economic and social development and has wide public buy-in. Government will review the way that tax policy is made in Uganda. This review will map the tax policy-making process in Uganda from the birth of an idea for reform, through the development of the proposal and related analysis, to the implementation of a legislative measure, and the subsequent review of its impact.
- ii) Development of the reporting and monitoring framework for taxation. Government will review the set of key performance indicators to monitor tax revenue performance, administrative efficiency, and the health of the wider economy. Government will build the necessary database of indicators and information, improve the speed and quality of policy analysis and increase



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the demand for structured reporting of information from the URA to MFPED, within the timeframes required by both parties.

- iii) Establish and publish a comprehensive Tax Expenditure Governance Framework. Incentives, while sometimes necessary to attract investment, develop the private sector, and encourage employment, pose a risk to the expansion of the tax base and revenue. To address this risk, it is important to develop a tax expenditure governance framework to monitor the effectiveness and cost of incentives, unintended revenues losses, abuse of the tax system including the process of assessment and approval. In FY 2020/21, Government will develop an appropriate, evidence-based Tax Expenditure Governance Framework to limit leakages and improve transparency, which will be published annually as part of the Budget papers and will be used to re-assess the fiscal cost of all existing tax incentives, exemptions, and holidays.
- iv) Address the informal economy while preserving Uganda's entrepreneurial spirit. The spirit of Uganda is entrepreneurial, and this is reflected in the many small and micro-businesses that thrive in cities and villages. However, most of these businesses operate informally, outside the scope of the tax system as well as the regulatory frameworks, hence, missing out on the benefits that are derived from operating in the formal economy. There are, also, other informal or semi-informal businesses that need to be encouraged to register as taxpayers and to report their income in full, rather than operating half in the shadows to evade taxes. In this context, the Government will introduce measures to encourage formalization of informal businesses as well as enhancement of compliance to regulatory frameworks and tax laws.
- v) Streamlining tax policy and the tax laws. The government will review the existing tax policy and laws with a view of introducing proposals aimed at providing more clarity to the tax laws, enhancing compliance, minimise unnecessary disputes between taxpayers and the tax authorities, eliminate any existing loopholes to deal with tax evasion as well as streamlining tax incentives to promote industrialization and investment in strategic areas. Furthermore, Government will, where necessary propose adjustments to tax rates with a view of widening the tax base.





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- vi) Complete the review of the Common External Tariff (CET). In FY2020/21, Government will complete the review of the CET, taking cognizant of the need to preserve fiscal stability and revenue generation, the level of progress in manufacturing and value addition that has taken place in certain sectors of Uganda's economy in particular and the economies of EAC Partner States in general, as well as the value chain nature of certain sectors since the inception of the CET. The review will also aim at enhancing the protection of EAC manufacturers by using relevant trade defence measures (safeguard measures, anti-dumping measures and countervailing measures), facilitate businesses to take advantage of various incentives in the EAC that favor exporters, at the same time reviewing the rules of origin to ensure that they are relevant to the trade regime of the region.
- vii) Enhancing Non-Tax Revenues. Over the last five years, Non-Tax Revenue (NTR) has increasingly become a significant source of financing for the budget. Government's objective is to enhance the contribution of NTR to total revenues by raising NTR to GDP ratio by 0.2 percentage points of GDP every financial year. Government will ensure that the URA web portal correctly captures all the NTR items and rates under respective MDAs mandates, review the relevance and appropriateness of the rates currently charged and propose any necessary adjustments to ensure that the rates are commensurate to the services offered by Government, enhance accountability and reporting of NTRS by ensuring that all NTR collected is remitted to the Consolidated Fund in accordance with Section 29 (2) (a) of the Public Finance Management Act 2015.
- viii) Strengthen the revenue-raising capacity of local government. The government recognises that the sense of community is strong at the local level and supports the principle of local funding for local needs. In FY 2020/21, Government is committed to working with local government authorities to strengthen their revenue base and to broadening the range of revenue instruments available to them. This will help to make them more independent of transfers from national government.
- ix) Strengthen the Tax Appeals Tribunal (TAT). The Tax Appeal Tribunal will be facilitated to enhance its capacity to deal with the high number of pending tax disputes which tie up large amounts of tax revenue to Government and impact on business sentiments. This will enhance provision of independent,

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accessible, and efficient review mechanisms which safeguard a taxpayer's right to challenge a tax assessment and get a fair hearing in a timely manner.

#### Tax Administration

- i) Lift the human resource capacity at URA. URA is experiencing human resource constraints, with gaps in both staff numbers and staff capacities, particularly on data analysis, tax audit and enforcement, and specialised areas of tax areas such as international tax. Compared to the size of the labour force and taxpayer population, URA's human resources are overstretched, and research indicates that URA's staff may be misallocated compared to the importance of certain functions and international benchmarks. In the next Financial Year, URA will undertake a comprehensive review of the human resource strategy, including re-examining the allocation of staff to critical functions and adjustments to the performance management system to enhance staff morale, with a view of addressing the human resource constraints.
- ii) Enhance URA's ICT capacities and data access. The existing ICT infrastructure no longer comprehensively meets URA's growing needs, with missing electronic services, complexities in updating the system, a limited interface with other internal and external systems, intermitted system availability, and a lack of adaptability to emerging user needs. Poor third-party data access and internal tax management processes limit the ability of the organisation to capture potential taxpayers and validate taxpayer declarations. URA's technology will be modernised to expand ICT capacities and to fully exploit the available data, including upgrading systems and enhancing the analytical capacity of staff. Furthermore, cross-government information sharing to support tax enforcement and compliance management will be enhanced. This will be facilitated by ensuring that information on citizens is stored and captured in a standard, systematic way across government, which requires expanding the use of the National Identification Number to access government services.
- iii) Expand the taxpayer register. Despite a concerted effort, the current taxpayer register does not capture the full potential tax base. Significant challenges remain in ensuring that taxpayer information is accurate, and there appear to be a high number of inactive Corporate Income Tax and



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Personal Income Tax “taxpayers” who have not been deregistered. In FY 2020/21, URA will cleanse the existing taxpayer register to improve operational certainty. This will also seek make it easier for Ugandans who are currently outside the tax system to become registered and active taxpayers, as well as improve the identification of potential taxpayers and verification of taxpayer data through better use of external data, especially from NIRA, URSB, and NSSF.

- iv) Strengthen the focus on tax compliance. URA is committed to narrowing the gap between the tax revenues that should be collected under existing law, and those actually collected. URA will continue to make it more difficult for those who can afford to pay taxes by won't to continue to be “free riders”, benefitting from the contributions of others that fund the development of our economy. URA will undertake strategies that will encourage tax compliance, by creating a predictable and consistent tax system, issuing technical interpretations in a timely fashion, helping taxpayers understand their obligations, ensuring that registration, filing, and payment is efficient, and promoting compliance and fairness through audit and collection enforcement.
- v) Improve taxpayer education and services. Over the next financial year, URA will undertake interventions which include conducting systematic surveys to obtain and evaluate taxpayer feedback on URA products, services, and staff integrity. URA’s taxpayer awareness and education campaign currently reflect an isolated approach, unconnected to a comprehensive compliance improvement strategy. URA will also develop and implement a full taxpayer education and service strategy to promote transparency, information-sharing and partnerships with stakeholders. Furthermore, URA will update tax guides, producing clear, comprehensive and easy-to-navigate tax guides and online services.
- vi) Tackle corruption. There is a strong negative perception of corruption among tax and government officials and a need to renew efforts to curb dishonest and fraudulent conduct, assuring citizens that this issue is being effectively tackled. Taxpayers should have confidence that the taxes they pay will reach the public purse and be used in value-generating ways. URA will develop strategies aimed at stamping out this errant behaviour as well as ensure staff integrity throughout tax administration.



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- vii) Customs compliance. Undervaluation, misclassification and cargo control continue to present significant challenges in customs management. Smuggling remains a major offense, reducing the volume of revenues collected from import tariffs. Furthermore, the high usage of bonded warehouses gives rise to opportunities for leakages. URA will strengthen and properly embed risk management practices in Customs, as well as enhance warehousing control. URA will enhance the ability to monitor transit procedures, detect evasion and non-compliance, and sanction offenders.

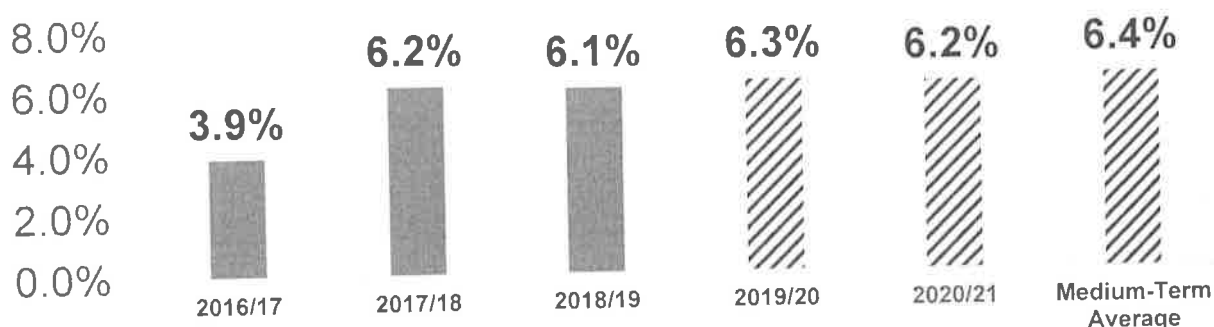
### STATE OF THE ECONOMIC AND GROWTH PROSPECTS

Uganda's economy has recovered from the low growth rate of 3.9% experienced in FY2016/17 to an average of over 6% over fiscal years 2017/18 and 2018/19. The recovery in growth is majorly attributed to improvement in productivity. Other critical factors for the economic rebound include the recovery in global economic and domestic factors such as the rise in demand, recovery in private sector as reflected by the growth in private sector credit, among others.

The policies and interventions that the government is currently implementing in FY2019/20 are expected to translate into an economic growth rate of 6.3%. Growth is estimated at 6.2% in FY2020/21 as investment in infrastructure slows down following completion of major hydroelectricity projects, the slow recovery in the global economy and domestic shocks stemming from speculations around the 2021 general elections.

Based on Uganda's productive capabilities and the medium-term growth agenda that government will undertake, the economy is expected to grow at an average of 6.4% in the medium-term.

#### Economic growth and projections



Source: Ministry of Finance, Planning and Economic Development

### ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021

During the first month of the current FY2019/20, annual headline inflation was recorded at 2.6%, a decline from 3.4% in June 2019. This was largely attributed to a reduction in core inflation as prices of communication services reduced during the month. The annual headline inflation is projected at 4.1 percent in FY2019/20, which is higher than the 3.1 percent for FY 2018/19 mainly on account of stronger aggregate demand. In coming fiscal year 2020/21, inflation is projected to increase slightly to 5.4%, driven by higher expenditure to support the general elections as well as higher food crop prices on account of unpredictable weather conditions. Despite the likely increase in inflation rate, it is expected to remain within the 5% target over the medium term supported by prudent monetary and fiscal policies.

The Ugandan Shilling gained value against all the major currencies (US dollar, Euro, Pound), during July 2019 compared to June 2019. The Shilling appreciated by 0.9%, 1.6%, and 2.4% against the U.S Dollar, Euro and Pound Sterling respectively in July 2019 compared to the previous month. The appreciation of the Shilling against the U.S Dollar was due to lower demand for the dollar than its supply. Despite the appreciation in the month of July 2019, the shilling is expected to depreciate by 1.6% during FY 2019/20 affected by uncertainty in global trade markets and the persistent current account deficit. The Uganda shilling is also expected to depreciate by 0.5% in FY 2020/21 due to the persistent current account deficit as imports continue to rise at a faster rate compared to exports.

### CONCLUSION

To sustain and accelerate inclusive economic growth, the budget for the fiscal year 2020/21 and the medium-term will focus on increasing productivity in the four areas critical for job creation and exports, that is to say, (i) Agriculture and Agro-industrialisation, (ii) Tourism Development, (iii) improving value addition to tradable minerals and commodities, and (iv) enhancing efficiency in public investments in provision and maintenance of productive and trade infrastructure, provision of health services and skill development programmes.

The third national development plan, which is currently being finalised in consultation with government agencies, will spell out programmes and projects needed to drive growth in the priority areas enumerated above. All government institutions will accordingly have to align their investment plans to the third national development plan. In addition, the programme structure for the programme-based budgeting will have to be aligned to the NDPIII implementation and reporting

### **ANNEX 3 : THE BUDGET STRATEGY FOR FY 2020/2021**

framework. This may necessitate a restructuring of institutions, the composition of sectors and mandate, all of which require extensive consultations and buy-in and therefore gradual transition.

The proposed budget strategy is intended to kick-start budget consultations for FY2020/21. The proposed strategic direction in this paper will be refined after gaining consensus in subsequent budget discussions with local government representatives, development partners, cabinet and other relevant stakeholders.











ANNEX 4A: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Airfare, External Debt Repayments, Debt Re-financing and AIA) Lists Bn.

SECTOR/NOTE	Wage	FY 2019/20 Approved Budget				FY 2020/21 Budget Estimate				FY 2021/22 Budget Projection			
		Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External Financing
<b>ACCOUNTABILITY</b>													
006 MPEED	6.71	428.34	54.87	91.40	489.91	561.31	561.31	561.31	489.91	561.31	561.31	561.31	561.31
008 Inclusive of Government (IGG) (Statutory)	21.17	19.08	13.29		32.37	45.66	45.66	45.66	32.37	45.66	45.66	45.66	45.66
112 Directorate of Ethics and Integrity	3.48	6.01	0.22		6.23	8.59	8.59	8.59	6.23	8.59	8.59	8.59	8.59
129 Financial Intelligence Authority	9.32	9.32	0.22		9.54	13.02	13.02	13.02	9.54	13.02	13.02	13.02	13.02
130 Treasury Operations	262.07	262.07			262.07	262.07	262.07	262.07	262.07	262.07	262.07	262.07	262.07
131 Audit (Statutory)	27.77	27.77	8.05		35.82	43.87	43.87	43.87	35.82	43.87	43.87	43.87	43.87
141 URA	163.26	238.85	20.41		259.52	280.81	280.81	280.81	259.52	280.81	280.81	280.81	280.81
143 Uganda Bureau of Statistics	12.85	28.82	10.99		39.66	49.81	49.81	49.81	39.66	49.81	49.81	49.81	49.81
153 Uganda Investment Authority	4.20	6.87	1.11		7.98	11.31	11.31	11.31	7.98	11.31	11.31	11.31	11.31
310 UPDA	0.19	1.07	0.07		1.14	1.53	1.53	1.53	1.14	1.53	1.53	1.53	1.53
<b>SUB-TOTAL ACCOUNTABILITY</b>	<b>249.18</b>	<b>1,073.34</b>	<b>152.64</b>	<b>197.02</b>	<b>1,423.76</b>	<b>1,627.78</b>	<b>1,627.78</b>	<b>1,627.78</b>	<b>1,423.76</b>	<b>1,627.78</b>	<b>1,627.78</b>	<b>1,627.78</b>	<b>1,627.78</b>
<b>ENERGY AND MINERAL DEVELOPMENT</b>													
017 Energy and Minerals	6.22	64.49	460.79	1,333.17	531.51	1,864.67	1,864.67	1,864.67	531.51	1,864.67	1,864.67	1,864.67	1,864.67
311 Uganda National Oil Company (UNOC)	19.57	11.90			31.47	50.20	50.20	50.20	31.47	50.20	50.20	50.20	50.20
312 Petroleum Authority of Uganda	18.33	31.87			50.20	80.40	80.40	80.40	50.20	80.40	80.40	80.40	80.40
173 Sub-Estimation Agency (SEA)	15.81	22.80			38.61	59.60	59.60	59.60	38.61	59.60	59.60	59.60	59.60
<b>SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT</b>	<b>59.94</b>	<b>131.06</b>	<b>460.79</b>	<b>2,227.25</b>	<b>651.99</b>	<b>2,004.87</b>	<b>2,004.87</b>	<b>2,004.87</b>	<b>651.99</b>	<b>2,004.87</b>	<b>2,004.87</b>	<b>2,004.87</b>	<b>2,004.87</b>
<b>TRADE AND INDUSTRY</b>													
015 Trade, Industry and Cooperatives	2.46	63.03	44.03	17.03	109.51	126.54	126.54	126.54	109.51	126.54	126.54	126.54	126.54
154 Uganda National Bureau of Standards	21.36	31.83	15.75		68.94	68.94	68.94	68.94	68.94	68.94	68.94	68.94	68.94
306 Uganda Export Promotion Board	1.26	3.73	0.06		5.04	5.04	5.04	5.04	5.04	5.04	5.04	5.04	5.04
<b>SUB-TOTAL TRADE AND INDUSTRY</b>	<b>25.08</b>	<b>100.61</b>	<b>59.84</b>	<b>17.03</b>	<b>183.99</b>	<b>202.75</b>	<b>202.75</b>	<b>202.75</b>	<b>183.99</b>	<b>202.75</b>	<b>202.75</b>	<b>202.75</b>	<b>202.75</b>
<b>TOURISM</b>													
027 Tourism, Wildlife and Antiquities	2.09	153.84	12.64		168.56	168.56	168.56	168.56	168.56	168.56	168.56	168.56	168.56
117 Uganda Tourism Board	1.66	23.16	0.16		25.11	25.11	25.11	25.11	25.11	25.11	25.11	25.11	25.11
117 Sub-TOTAL TOURISM	<b>3.94</b>	<b>176.99</b>	<b>12.80</b>		<b>193.73</b>	<b>193.73</b>	<b>193.73</b>	<b>193.73</b>	<b>193.73</b>	<b>193.73</b>	<b>193.73</b>	<b>193.73</b>	<b>193.73</b>
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>													
012 Lands, Housing and Urban Development	8.10	44.53	8.92	116.65	61.56	178.21	178.21	178.21	61.56	178.21	178.21	178.21	178.21
156 Uganda Land Commission	0.61	0.64	39.32		40.57	40.57	40.57	40.57	40.57	40.57	40.57	40.57	40.57
172 KCCA Land	9.29	46.19	48.24	48.24	123.32	103.72	227.04	227.04	123.32	103.72	227.04	227.04	227.04
<b>SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT</b>	<b>17.02</b>	<b>119.80</b>	<b>48.24</b>	<b>48.24</b>	<b>227.63</b>	<b>227.63</b>	<b>227.63</b>	<b>227.63</b>	<b>227.63</b>	<b>227.63</b>	<b>227.63</b>	<b>227.63</b>	<b>227.63</b>
<b>SOCIAL DEVELOPMENT</b>													
018 Gender, Labour and Social Development	4.05	102.77	43.81	46.69	150.63	150.63	150.63	150.63	150.63	150.63	150.63	150.63	150.63
128 Gender Equality Department	2.97	8.94	0.36		12.26	12.26	12.26	12.26	12.26	12.26	12.26	12.26	12.26
501-850 KCCA Social Development Grant	7.02	119.80	45.66	46.69	136.11	136.11	136.11	136.11	136.11	136.11	136.11	136.11	136.11
<b>SUB-TOTAL SOCIAL DEVELOPMENT</b>	<b>14.04</b>	<b>221.44</b>	<b>90.77</b>	<b>93.38</b>	<b>299.40</b>	<b>299.40</b>	<b>299.40</b>	<b>299.40</b>	<b>299.40</b>	<b>299.40</b>	<b>299.40</b>	<b>299.40</b>	<b>299.40</b>
<b>ICT &amp; NATIONAL GUIDANCE</b>													
020 Ministry of ICT and National Guidance	5.94	18.03	38.22	41.22	63.19	63.19	63.19	63.19	63.19	63.19	63.19	63.19	63.19
179 National Information Technology Authority (NITA-U)	6.55	26.72	7.44	42.22	40.81	81.03	81.03	81.03	40.81	81.03	81.03	81.03	81.03
<b>SUB-TOTAL ICT &amp; NATIONAL GUIDANCE</b>	<b>12.58</b>	<b>44.75</b>	<b>45.66</b>	<b>83.44</b>	<b>104.00</b>	<b>144.22</b>	<b>144.22</b>	<b>144.22</b>	<b>104.00</b>	<b>144.22</b>	<b>144.22</b>	<b>144.22</b>	<b>144.22</b>
<b>PUBLIC SECTOR MANAGEMENT</b>													
003 Office of the Prime Minister	2.88	82.47	72.17	460.86	157.51	618.37	618.37	618.37	157.51	618.37	618.37	618.37	618.37
005 Public Service	5.23	21.23	4.91		31.37	31.37	31.37	31.37	31.37	31.37	31.37	31.37	31.37
021 East African Affairs	1.14	51.03	0.08		52.24	52.24	52.24	52.24	52.24	52.24	52.24	52.24	52.24
106 National Public Authority (Statutory)	8.91	20.24	4.41		33.57	33.57	33.57	33.57	33.57	33.57	33.57	33.57	33.57
108 National Public Authority (Statutory)	2.78	5.89	0.18		8.86	8.86	8.86	8.86	8.86	8.86	8.86	8.86	8.86
112 National Public Authority (Statutory)	6.35	7.55	2.06		14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
112 Sub-TOTAL PUBLIC SECTOR MANAGEMENT	<b>81.32</b>	<b>259.40</b>	<b>83.82</b>	<b>461.25</b>	<b>426.54</b>	<b>817.79</b>	<b>817.79</b>	<b>817.79</b>	<b>426.54</b>	<b>817.79</b>	<b>817.79</b>	<b>817.79</b>	<b>817.79</b>
<b>LOCAL GOVERNMENT SECTOR</b>													
011 Local Government	8.57	13.42	18.95	131.49	40.94	178.43	178.43	178.43	40.94	178.43	178.43	178.43	178.43
147 Local Govt Finance Comm	1.12	3.54	0.16		4.81	4.81	4.81	4.81	4.81	4.81	4.81	4.81	4.81
501-850 LG Development/Development Equalisation	277.76	120.54	141.09	278.66	388.30	388.30	388.30	388.30	388.30	388.30	388.30	388.30	388.30
<b>SUB-TOTAL LOCAL GOVERNMENT SECTOR</b>	<b>287.45</b>	<b>377.50</b>	<b>177.63</b>	<b>410.15</b>	<b>234.05</b>	<b>671.54</b>	<b>671.54</b>	<b>671.54</b>	<b>234.05</b>	<b>671.54</b>	<b>671.54</b>	<b>671.54</b>	<b>671.54</b>
<b>PUBLIC ADMINISTRATION</b>													
001 Office of the President (incl EAU)	15.55	72.12	14.16		101.82	101.82	101.82	101.82	101.82	101.82	101.82	101.82	101.82
002 Foreign Affairs	17.10	377.70	12.34		407.14	407.14	407.14	407.14	407.14	407.14	407.14	407.14	407.14
100 Foreign Affairs	5.54	47.83	0.71		54.08	54.08	54.08	54.08	54.08	54.08	54.08	54.08	54.08
100 Special Officers - Salaries (Statutory)	0.52	162.17	32.93		229.30	229.30	229.30	229.30	229.30	229.30	229.30	229.30	229.30
102 Electoral Commission (Statutory)	35.32	143.20	17.67		166.19	166.19	166.19	166.19	166.19	166.19	166.19	166.19	166.19
201-235 Mission Aboard	98.24	803.01	77.81		959.73	959.73	959.73	959.73	959.73	959.73	959.73	959.73	959.73
<b>SUB-TOTAL PUBLIC ADMINISTRATION</b>	<b>287.45</b>	<b>377.50</b>	<b>177.63</b>	<b>410.15</b>	<b>234.05</b>	<b>671.54</b>	<b>671.54</b>	<b>671.54</b>	<b>234.05</b>	<b>671.54</b>	<b>671.54</b>	<b>671.54</b>	<b>671.54</b>
<b>LEGISLATURE</b>													
104 Parliamentary Commission (Statutory)	86.03	515.16	65.09		667.78	667.78	667.78	667.78	667.78	667.78	667.78	667.78	667.78
<b>SUB-TOTAL PARLIAMENTARY</b>	<b>86.03</b>	<b>515.16</b>	<b>65.09</b>		<b>667.78</b>	<b>667.78</b>	<b>667.78</b>	<b>667.78</b>	<b>667.78</b>	<b>667.78</b>	<b>667.78</b>	<b>667.78</b>	<b>667.78</b>
<b>SCIENCE, TECHNOLOGY AND INNOVATION</b>													
023 Ministry of Science, Technology and Innovation	2.06	33.81	53.39	60.61	89.36	149.87	149.87	149.87	89.36	149.87	149.87	149.87	149.87
100 Science, Technology and Innovation	5.33	6.55	1.56		13.44	13.44	13.44	13.44	13.44	13.44	13.44	13.44	13.44
<b>SUB-TOTAL SCIENCE, TECHNOLOGY AND INNOVATION</b>	<b>7.39</b>	<b>40.37</b>	<b>54.95</b>	<b>60.61</b>	<b>102.70</b>	<b>163.31</b>	<b>163.31</b>	<b>163.31</b>	<b>102.70</b>	<b>163.31</b>	<b>163.31</b>	<b>163.31</b>	<b>163.31</b>
<b>INTEREST PAYMENTS DUE</b>													
Domestic Interest	-	2,624.06	-	-	2,624.06	2,624.06	2,624.06	2,624.06	2,624.06	2,624.06	2,624.06	2,624.06	2,624.06
Foreign Interest	-	521.11	-	-	521.11	521.11	521.11	521.11	521.11	521.11	521.11	521.11	521.11
<b>SUB-TOTAL INTEREST PAYMENTS</b>	<b>-</b>	<b>3,145.16</b>	<b>-</b>	<b>-</b>	<b>3,145.16</b>	<b>3,145.16</b>	<b>3,145.16</b>	<b>3,145.16</b>	<b>3,145.16</b>	<b>3,145.16</b>	<b>3,145.16</b>	<b>3,145.16</b>	<b>3,145.16</b>
<b>INTEREST PAYMENTS DUE</b>													
Total Centre	2,317.25	5,601.21	7,866.83	9,152.25	15,185.09	24,337.34	24,337.34	24,337.34	15,185.09	24,337.34	24,337.34	24,337.34	

ANNEX 4A: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Airtrans, External Debt Repayments, Debt Re-financing and AIA) Us\$ Bn.

Sector/Project	Wage	FY 2022/23 Budget Projections				FY 2023/24 Budget Projections				FY 2024/25 Budget Projections				Total excl.	
		Non-Wage Recurrent	Domestic Dev	External Financing	Total incl.	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl.	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl.		
<b>SECURITY</b>															
001 SO	37.69	37.31	0.41	-	75.40	75.40	-	75.40	37.69	44.77	0.41	-	82.86	82.86	91.82
004 Defence (incl. Auxiliary)	559.46	925.64	757.99	-	2,243.29	2,243.29	-	2,243.29	559.46	1,111.00	757.99	-	2,428.46	2,428.46	2,650.86
159	11.76	24.31	3.64	-	38.71	38.71	-	38.71	11.76	41.17	3.64	-	56.57	56.57	64.81
<b>SUB-TOTAL SECURITY</b>	608.92	997.45	762.04	-	2,308.41	2,308.41	-	2,308.41	608.92	1,596.94	762.04	-	2,587.90	2,587.90	2,907.29
<b>WORKS AND TRANSPORT</b>															
016 Works and Transport	11.87	103.94	800.60	645.25	916.41	1,561.66	-	1,561.66	11.87	124.73	800.60	1,316.31	937.20	2,253.50	962.14
113 Uganda National Roads Authority (UNRA)	71.11	39.38	1,724.55	1,690.05	1,835.04	3,734.09	-	3,734.09	71.11	47.26	1,724.55	985.75	1,842.81	2,828.66	1,852.36
118 Dear Fund agencies under Road Fund	2.67	767.49	6.62	-	776.78	776.78	-	776.78	2.67	920.99	6.62	-	930.28	930.28	1,114.47
501-480 Transport Corridor Project	-	-	22.90	-	22.90	22.90	-	22.90	-	-	22.90	-	22.90	22.90	22.90
112 KCCA Road Rehabilitation Grant	0.30	64.90	64.90	-	129.10	129.10	-	129.10	0.30	64.90	64.90	-	129.10	129.10	129.10
<b>SUB-TOTAL WORKS AND TRANSPORT</b>	85.94	910.81	2,619.57	2,544.30	3,682.12	6,182.52	-	6,182.52	85.94	1,897.97	2,619.57	2,302.05	3,738.48	6,100.54	4,077.08
<b>AGRICULTURE</b>															
010 Agriculture, Animal Industry and Fisheries	13.03	46.13	207.12	70.52	286.29	336.81	-	336.81	13.03	55.36	207.12	2.01	275.51	277.52	286.59
121 Dairy Development Authority	1.57	9.64	3.64	-	12.26	12.26	-	12.26	1.57	3.64	3.64	-	13.71	13.71	15.41
125 National Animal Genetic Res Centre and Data Bank	4.95	6.65	53.94	-	65.54	65.54	-	65.54	4.95	10.14	53.94	-	67.52	67.52	80.54
132 National Agricultural Research Organisation (NARO)	22.47	28.39	140.65	-	191.31	191.31	-	191.31	22.47	34.07	140.65	-	197.19	197.19	213.06
132 NARO Centre for Development Organisation	2.18	4.12	14.05	-	19.35	19.35	-	19.35	2.18	4.21	14.05	-	20.44	20.44	21.94
152 Uganda Coffee Development Organisation	2.01	3.48	0.48	-	5.97	5.97	-	5.97	2.01	4.18	0.48	-	6.66	6.66	7.52
180 Uganda Coffee Development Authority	6.86	128.67	49.37	-	184.90	184.90	-	184.90	6.86	48.37	49.37	-	104.11	104.11	122.65
501-450 ICG Agriculture and Commercial Services	73.46	48.62	49.37	-	171.45	171.45	-	171.45	73.46	58.35	49.37	-	181.18	181.18	192.65
112 KCCA Agriculture Grant	0.30	0.34	6.33	-	7.47	7.47	-	7.47	0.30	0.33	6.33	-	7.46	7.46	7.89
<b>SUB-TOTAL AGRICULTURE</b>	125.83	275.89	502.83	70.52	904.55	904.55	-	904.55	125.83	331.07	502.83	2.01	959.73	961.73	1,025.94
<b>EDUCATION</b>															
013 Education and Sports	17.81	338.21	78.49	286.62	435.51	702.13	-	702.13	17.81	405.85	78.49	133.39	503.15	686.54	584.33
132 Education Service Commission	2.82	132.24	17.24	-	149.26	149.26	-	149.26	2.82	11.06	17.24	-	20.12	20.12	21.46
136 Makerere University	168.75	19.28	15.52	-	193.55	193.55	-	193.55	168.75	13.82	15.52	-	197.09	197.09	206.85
137 Makerere University	16.87	16.87	3.66	-	20.53	20.53	-	20.53	16.87	13.73	3.66	-	24.29	24.29	25.53
138 Makerere University Business School	47.73	34.75	4.83	-	57.31	57.31	-	57.31	47.73	40.70	4.83	-	53.36	53.36	57.04
139 Nyanza University	50.38	108.30	6.72	-	165.40	165.40	-	165.40	50.38	129.96	6.72	-	187.06	187.06	213.05
140 Uganda National Teachers Institute	28.59	1.89	1.89	-	32.37	32.37	-	32.37	28.59	31.91	1.89	-	32.37	32.37	33.26
141 Galu University	31.06	19.57	3.00	-	43.63	43.63	-	43.63	31.06	31.06	3.00	-	38.12	38.12	40.12
148 Eastern University	23.10	17.77	3.08	-	33.95	33.95	-	33.95	23.10	23.10	3.08	-	29.28	29.28	30.94
127 UNEB	9.21	5.59	4.20	-	19.00	19.00	-	19.00	9.21	8.05	4.20	-	11.46	11.46	12.46
301 Lin University	12.36	138.12	15.00	-	165.48	165.48	-	165.48	12.36	12.36	15.00	-	29.72	29.72	31.53
303 National Curriculum Development Centre	8.99	10.66	2.50	-	12.80	12.80	-	12.80	8.99	11.68	2.50	-	13.18	13.18	14.02
307 Kabale University	3.25	1.74	1.30	-	6.29	6.29	-	6.29	3.25	3.61	1.30	-	8.16	8.16	8.88
308 Soroti University	2.45	1.74	1.30	-	5.49	5.49	-	5.49	2.45	1.39	1.30	-	5.14	5.14	5.53
501-450 UG Education	1,328.22	429.24	6.00	-	1,911.79	1,911.79	-	1,911.79	1,328.22	7.42	6.00	-	1,941.64	1,941.64	2,122.47
112 KCCA Education Grant	1,328.22	128.81	2.67	-	1,459.69	1,459.69	-	1,459.69	1,328.22	15.37	2.67	-	1,346.25	1,346.25	1,452.59
<b>SUB-TOTAL EDUCATION</b>	1,810.77	1,397.67	309.14	286.62	3,507.57	3,507.57	-	3,507.57	1,810.77	1,685.57	310.69	183.39	3,776.45	3,776.45	4,122.60
<b>HEALTH</b>															
014 Health	14.62	96.87	47.71	8.53	159.19	167.72	-	167.72	14.62	116.24	47.71	4.58	178.57	183.15	201.81
107 Uganda Aids Commission (Statutory)	1.32	10.65	0.01	-	11.98	11.98	-	11.98	1.32	0.01	0.01	-	1.33	1.33	1.66
114 Uganda Cancer Institute	5.12	21.49	13.93	-	40.54	40.54	-	40.54	5.12	22.78	13.93	-	44.84	44.84	49.99
115 Uganda Heart Institute	4.60	22.26	4.65	-	31.51	31.51	-	31.51	4.60	26.71	4.65	-	35.96	35.96	41.30
116 National Medical Stores	11.99	553.23	0.08	-	565.31	565.31	-	565.31	11.99	663.87	0.08	-	675.86	675.86	808.63
134 Health Service Commission	3.33	1.62	1.09	-	6.04	6.04	-	6.04	3.33	7.71	1.09	-	10.12	10.12	11.06
151 Uganda Blood Transfusion Service (UBTS)	1.52	1.52	0.87	-	3.91	3.91	-	3.91	1.52	1.87	0.87	-	3.26	3.26	3.56
161 Mulago Hospital Complex	28.24	41.66	11.02	-	81.89	81.89	-	81.89	28.24	11.02	11.02	-	50.22	50.22	55.99
162 Buganda Hospital	5.70	10.90	8.31	-	24.91	24.91	-	24.91	5.70	13.08	8.31	-	27.09	27.09	29.78
164 Buganda Health Research Institute	1.54	5.70	2.28	-	9.07	9.07	-	9.07	1.54	4.98	2.28	-	12.89	12.89	14.70
304-176 Uganda Referral Hospitals	95.47	76.34	2.07	-	191.88	191.88	-	191.88	95.47	91.61	2.07	-	205.15	205.15	225.47
112 KCCA Health Grant	8.43	6.35	0.64	-	15.42	15.42	-	15.42	8.43	7.59	0.64	-	16.66	16.66	18.53
<b>SUB-TOTAL HEALTH</b>	621.18	952.27	167.42	8.53	1,740.87	1,740.87	-	1,740.87	621.18	1,142.72	167.42	4.58	1,931.32	1,931.32	2,159.87
<b>WATER AND ENVIRONMENT</b>															
019 Water	7.18	18.48	369.42	1,123.79	395.08	1,518.87	-	1,518.87	7.18	22.17	369.42	1,118.28	398.78	1,517.06	403.21
157 Environment	2.66	17.84	17.84	-	35.68	35.68	-	35.68	2.66	3.20	17.84	-	20.54	20.54	21.18
019 National Environment Management Authority	6.77	28.21	0.99	-	34.97	34.97	-	34.97	6.77	34.82	0.99	-	47.17	47.17	54.13
150 National Environment Management Authority	0.99	0.99	-	-	1.98	1.98	-	1.98	0.99	31.69	-	-	33.40	33.40	34.76
202 Uganda National Meteorological Authority	7.41	7.41	14.20	-	29.03	29.03	-	29.03	7.41	8.90	14.20	-	30.51	30.51	32.69
501-450 LG Water and Environment	11.22	51.54	62.76	-	125.52	125.52	-	125.52	11.22	13.46	62.76	-	87.44	87.44	97.89
112 KCCA Water Grant	3.39	10.61	0.16	-	14.16	14.16	-	14.16	3.39	17.17	0.16	-	20.70	20.70	22.52
<b>SUB-TOTAL WATER</b>	36.17	105.61	459.55	1,123.79	601.54	1,735.33	-	1,735.33	36.17	126.97	459.55	1,118.28	622.10	1,740.90	489.09
<b>JUSTICE AND ORDER</b>															
007 Justice Court Awards (Statutory)	8.82	37.87	75.03	-	121.72	121.72	-	121.72	8.82	45.16	75.03	-	129.29	129.29	139.39
007 Justice, Attorney General and Compensation	2.30	20.01	6.93	-	29.01	29.01	-	29.01	2.30	55.57	6.93	-	64.80	64.80	70.83
009 Internal Affairs (Excl. Auxiliary Force)	4.07	162.29	21.01	-	187.29	187.29	-	187.29	4.07	2.78	0.20	-	7.05	7.05	8.52
101 Judiciary (Statutory)	1.65	1.65	0.05	-	3.35	3.35	-	3.35	1.65	2.18	0.05	-	3.88	3.88	4.19
105 Law Reform Commission (Statutory)	5.14	12.82	4.99	-	22.96	22.96	-	22.96	5.14	15.39	4.99	-	25.52	25.52	27.62
106 Uganda Human Rights Comm (Statutory)	8.98	23.17	0.41	-	32.56	32.56	-	32.56	8.98	27.82	0.41	-	37.19	37.19	40.33
109 Law Development Centre	4.42	126.94	9.23	-	140.59	140.59	-	140.59	4.42	35.74	9.23	-	59.41	59.41	64.36</



ANNEX 4A: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Airtels, External Debt Repayments, Debt Re-financing and AIA) Ushs. Bn.

SECTOR/NOVE	Wage	FY 2022/23 Budget Projections				FY 2023/24 Budget Projections				FY 2024/25 Budget Projections										
		Non-Wage Recurrent	Non-Wage Dev	Domestic External Financing	Total	Non-Wage Recurrent	Non-Wage Dev	Domestic External Financing	Total	Non-Wage Recurrent	Non-Wage Dev	Domestic External Financing	Total							
<b>ACCOUNTABILITY</b>																				
008 MFPEO	6.71	574.03	54.87	4.47	635.60	640.07	6.71	688.83	54.87	750.40	750.40	6.71	826.60	54.87	881.47					
103 Impedate of (Govt) (Statutory)	21.17	27.78	13.29	-	31.24	31.24	21.17	32.85	13.29	67.32	67.32	21.17	39.43	13.29	73.89					
112 Directorate of Ethics and Integrity	2.58	1.85	0.22	-	1.24	1.24	2.58	1.24	0.22	12.97	12.97	2.58	12.46	0.22	15.04					
129 Financial Intelligence Authority	3.48	1.14	-	-	1.14	1.14	3.48	16.11	-	19.80	19.80	3.48	19.33	-	23.03					
130 Treasury Operations	49.14	49.14	-	-	49.14	49.14	49.14	589.37	-	589.37	589.37	49.14	707.24	-	933.74					
131 Audit (Statutory)	27.77	40.22	8.05	-	76.04	76.04	27.77	48.26	8.05	84.08	84.08	27.77	47.72	-	66.63					
141 URA	163.26	333.15	43.64	-	540.05	540.05	163.26	399.78	43.64	606.68	606.68	163.26	432.85	43.64	639.75					
142 PPOA	12.95	38.62	12.85	-	71.88	71.88	12.95	46.35	12.85	79.61	79.61	12.95	55.62	12.85	81.33					
143 Uganda Investment Authority	6.97	9.89	10.99	-	27.86	27.86	6.97	11.87	10.99	29.84	29.84	6.97	14.25	10.99	28.23					
144 KCCA Assembly Grant	4.20	14.60	1.11	-	127.46	127.46	4.20	19.91	1.11	30.37	30.37	4.20	21.02	1.11	36.33					
122 SUB-TOTAL ACCOUNTABILITY	249.18	1,552.54	152.94	-	1,314.94	1,314.94	249.18	1,643.17	152.94	2,045.00	2,045.00	249.18	2,315.81	152.94	2,517.75					
<b>ENERGY AND MINERAL DEVELOPMENT</b>																				
017 Energy and Minerals	6.22	92.67	348.68	1,526.17	447.77	1,973.95	6.22	111.44	348.68	999.46	1,466.30	6.22	133.73	348.68	144.77					
311 Uganda National Oil Company (UNOC)	18.57	19.57	36.71	-	36.71	36.71	18.57	20.58	36.71	40.13	40.13	18.57	24.68	36.71	84.25					
312 Petroleum Authority of Uganda	45.89	45.89	64.22	-	64.22	64.22	45.89	59.40	64.22	73.40	73.40	45.89	68.08	64.22	154.11					
123 SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	59.94	168.23	476.82	1,526.17	728.49	2,251.66	59.94	226.48	476.82	999.46	1,762.69	59.94	271.77	476.82	144.77					
<b>TRADE AND INDUSTRY</b>																				
014 Trade Industry and Cooperatives	2.46	56.20	44.03	98.69	102.69	201.37	2.46	67.44	44.03	113.63	192.39	2.46	80.93	44.03	127.42					
154 Uganda National Bureau of Standards	21.36	45.83	15.75	0.06	82.94	82.94	21.36	53.00	15.75	77.75	92.11	21.36	66.00	15.75	103.11					
306 Uganda Export Promotion Board	1.26	5.36	0.06	-	6.68	6.68	1.26	9.64	0.06	7.76	7.76	1.26	4.63	0.06	9.04					
501-450 District Trade and Commercial Services	25.08	110.61	59.54	98.69	132.72	264.21	25.08	132.72	59.54	217.65	267.11	25.08	159.28	59.54	244.18					
022 Tourism, Wildlife and Antiquities	2.09	221.53	12.64	-	236.25	236.25	2.09	255.83	12.64	280.56	280.56	2.09	319.00	12.64	333.12					
117 Uganda Tourism Board	1.66	33.33	1.30	-	35.95	35.95	1.66	40.01	1.30	42.07	42.07	1.66	45.07	1.30	50.03					
117 SUB-TOTAL TOURISM	3.94	234.87	12.30	-	271.61	271.61	3.94	305.85	12.30	322.58	322.58	3.94	367.02	12.30	383.75					
<b>LANDS HOUSING AND URBAN DEVELOPMENT</b>																				
018 Lands, Housing and Urban Development	8.10	64.13	8.92	401.57	487.72	81.15	8.10	76.95	8.92	150.78	93.97	8.10	92.34	8.92	109.37					
156 Uganda Land Commission	0.61	0.93	39.32	-	40.86	40.86	0.61	1.15	39.32	41.04	41.04	0.61	3.32	39.32	41.26					
156 SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	9.29	65.51	48.24	401.57	528.58	122.19	9.29	78.81	48.24	150.78	135.04	9.29	95.77	48.24	150.63					
<b>SOCIAL DEVELOPMENT</b>																				
018 Gender, Labour and Social Development	4.05	147.99	43.81	-	195.85	195.85	4.05	177.59	43.81	225.45	225.45	4.05	213.11	43.81	260.97					
124 Equal Opportunities Commission	2.97	12.80	0.36	-	16.20	16.20	2.97	15.44	0.36	18.77	18.77	2.97	18.53	0.36	21.86					
501-450 UG Social Development	1.08	11.00	-	-	11.00	11.00	1.08	11.15	-	13.20	13.20	1.08	15.84	-	15.84					
KCPA Social Development Grant	0.55	0.55	1.49	-	2.59	2.59	0.55	0.76	1.49	2.27	2.27	0.55	0.54	1.49	2.45					
122 SUB-TOTAL SOCIAL DEVELOPMENT	7.02	172.51	45.66	-	225.19	225.19	7.02	207.01	45.66	259.89	259.89	7.02	248.42	45.66	301.09					
<b>ICT &amp; NATIONAL GUIDANCE</b>																				
020 Ministry of ICT and National Guidance	5.94	27.41	20.22	-	53.57	53.57	5.94	32.89	20.22	59.05	59.05	5.94	39.47	20.22	65.63					
126 National Information Technology Authority (NITA-U)	8.65	36.45	7.44	-	39.52	39.52	8.65	46.07	7.44	50.37	50.37	8.65	55.72	7.44	69.50					
126 SUB-TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY	14.58	65.89	27.67	-	106.14	106.14	14.58	79.18	27.67	109.42	109.42	14.58	95.19	27.67	135.13					
<b>PUBLIC SECTOR MANAGEMENT</b>																				
006 Office of the Prime Minister	2.88	118.75	72.17	-	193.79	307.96	2.88	142.50	72.17	217.64	278.67	2.88	171.00	72.17	246.05					
005 Public Service	5.23	30.57	4.91	-	40.71	40.71	5.23	36.89	4.91	46.83	46.83	5.23	44.02	4.91	54.16					
021 East African Affairs	1.14	73.48	0.08	-	74.69	74.69	1.14	68.39	0.08	89.39	89.39	1.14	105.81	0.08	107.02					
108 National Planning Authority (Statutory)	8.91	29.15	4.41	-	42.47	42.47	8.91	44.17	4.41	55.30	55.30	8.91	41.97	4.41	55.30					
146 Public Service Commission	2.78	8.48	0.08	-	11.45	11.45	2.78	10.18	0.08	13.14	13.14	2.78	12.21	0.08	15.18					
122 Karamoja Capital City Authority (KCCA)	67.29	113.12	4.06	-	177.45	177.45	67.29	135.74	4.06	200.18	200.18	67.29	162.89	4.06	207.33					
122 SUB-TOTAL PUBLIC SECTOR MANAGEMENT	83.32	373.54	83.92	-	540.00	654.55	83.32	446.25	83.92	613.13	676.52	83.32	577.90	83.92	727.04					
<b>LOCAL GOVERNMENT SECTOR</b>																				
011 Local Government	8.57	19.33	18.95	-	46.84	46.84	8.57	23.19	18.95	50.71	50.71	8.57	27.83	18.95	55.35					
011 Local Government Finance Comm	1.12	5.10	0.16	-	6.37	6.37	1.12	6.11	0.16	7.39	7.39	1.12	7.49	0.16	8.61					
501-480 UG Decentralized Development Equalisation	141.09	141.09	-	-	141.09	141.09	141.09	141.09	-	141.09	141.09	141.09	141.09	-	141.09					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527.71					
501-480 UG Public Sector Management	277.76	173.58	-	-	451.34	451.34	277.76	208.29	-	488.05	488.05	277.76	246.85	-	527					

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Unconditional Grants	Urban Unconditional Grant - Wage	c/w Municipal UGC - Wage	c/w Town UGC - Wage	Urban Unconditional Grant - Non Wage Recurrent	c/w Urban UGC - MNC	c/w Urban UGC - NWR Town	c/w Urban UGC - NWR	c/w IFMIS Urban	c/w Boards & Commissions Urban	c/w Ex-Gratia Urban
501	Adiutmani District	311,087,158	220,167,992	0	220,167,992	93,714,166	0	93,714,166	0	0	0	0
502	Apaq District	0	0	0	0	0	0	0	0	0	0	0
503	Arue District	0	0	0	0	0	0	0	0	0	0	0
504	Bugiri District	0	0	0	0	0	0	0	0	0	0	0
505	Bundibugyo District	656,146,100	407,253,500	0	407,253,500	246,892,700	0	246,892,700	0	0	0	0
506	Bushenyi District	202,616,095	125,000,000	0	125,000,000	77,616,005	0	77,616,005	0	0	0	0
507	Busa District	0	0	0	0	0	0	0	0	0	0	0
508	Gulu District	0	0	0	0	0	0	0	0	0	0	0
509	Holma District	186,453,938	155,043,161	0	155,043,161	31,410,777	0	31,410,777	0	0	0	0
510	Ikanga District	29,735,264	29,733,264	0	29,733,264	0	0	0	0	0	0	0
511	Jinja District	602,600,168	533,534,904	0	533,534,904	269,265,264	0	269,265,264	0	0	0	0
512	Kabale District	358,473,076	287,001,875	0	287,001,875	171,573,201	0	171,573,201	0	0	0	0
513	Kabarole District	645,351,290	479,076,036	0	479,076,036	166,275,754	0	166,275,754	0	0	0	0
514	Kaberamaido District	105,116,482	78,081,528	0	78,081,528	27,034,954	0	27,034,954	0	0	0	0
515	Kalengala District	95,703,060	66,376,008	0	66,376,008	29,327,052	0	29,327,052	0	0	0	0
517	Kanuli District	0	0	0	0	0	0	0	0	0	0	0
518	Kanungwe District	333,346,335	177,229,380	0	177,229,380	156,118,976	0	156,118,976	0	0	0	0
519	Kanungu District	740,743,040	608,214,228	0	608,214,228	182,528,812	0	182,528,812	0	0	0	0
520	Karohoya District	0	0	0	0	0	0	0	0	0	0	0
521	Kaseke District	1,092,241,825	762,292,208	0	762,292,208	329,949,617	0	329,949,617	0	0	0	0
522	Katavi District	183,346,095	147,975,180	0	147,975,180	35,369,855	0	35,369,855	0	0	0	0
523	Kawunga District	243,536,584	164,618,868	0	164,618,868	78,919,716	0	78,919,716	0	0	0	0
524	Kibale District	542,009,897	506,217,396	0	506,217,396	35,786,501	0	35,786,501	0	0	0	0
525	Kiboga District	546,454,883	439,821,044	0	439,821,044	146,533,839	0	146,533,839	0	0	0	0
526	Kisoro District	244,774,471	223,365,576	0	223,365,576	21,408,895	0	21,408,895	0	0	0	0
527	Kiteumbi District	0	0	0	0	0	0	0	0	0	0	0
528	Kotido District	0	0	0	0	0	0	0	0	0	0	0
529	Kumi District	11,158,548	11,158,548	0	11,158,548	0	0	0	0	0	0	0
530	Kyenjojo District	1,143,919,558	868,211,952	0	868,211,952	265,407,506	0	265,407,506	0	0	0	0
531	Lira District	0	0	0	0	0	0	0	0	0	0	0
532	Luwero District	874,302,234	596,393,796	0	596,393,796	277,808,538	0	277,808,538	0	0	0	0
533	Masaka District	0	0	0	0	0	0	0	0	0	0	0
534	Masindi District	0	0	0	0	0	0	0	0	0	0	0
535	Mavuye District	533,741,030	416,960,988	0	416,960,988	116,790,042	0	116,790,042	0	0	0	0
536	Mbalale District	740,729,205	568,410,648	0	568,410,648	172,318,558	0	172,318,558	0	0	0	0
537	Mbarara District	0	0	0	0	0	0	0	0	0	0	0
538	Moroto District	0	0	0	0	0	0	0	0	0	0	0
539	Mwoya District	195,265,647	153,644,616	0	153,644,616	41,621,032	0	41,621,032	0	0	0	0
540	Mpigi District	277,913,559	174,769,152	0	174,769,152	103,144,407	0	103,144,407	0	0	0	0
541	Mubende District	225,067,681	176,165,388	0	176,165,388	49,122,443	0	49,122,443	0	0	0	0
542	Mukono District	0	0	0	0	0	0	0	0	0	0	0
543	Nakapiripiti District	68,614,768	42,232,932	0	42,232,932	26,409,836	0	26,409,836	0	0	0	0
544	Nakasongola District	544,672,981	444,804,336	0	444,804,336	110,068,645	0	110,068,645	0	0	0	0
545	Nebbi District	6,660,144	6,660,144	0	6,660,144	0	0	0	0	0	0	0
546	Nepoko District	639,205,597	406,095,704	0	406,095,704	233,109,863	0	233,109,863	0	0	0	0
547	Ntungamo District	100,073,226	52,826,136	0	52,826,136	47,247,090	0	47,247,090	0	0	0	0
548	Pader District	202,817,082	98,261,544	0	98,261,544	104,549,538	0	104,549,538	0	0	0	0
549	Pallisa District	342,003,312	308,788,692	0	308,788,692	34,119,620	0	34,119,620	0	0	0	0
550	Rakai District	609,064,363	481,149,156	0	481,149,156	127,935,207	0	127,935,207	0	0	0	0
551	Sembabule District	408,426,152	334,422,480	0	334,422,480	74,073,672	0	74,073,672	0	0	0	0
552	Sironko District	466,136,444	353,097,108	0	353,097,108	113,039,336	0	113,039,336	0	0	0	0
553	Soroti District	0	0	0	0	0	0	0	0	0	0	0
554	Tororo District	269,504,274	162,550,104	0	162,550,104	105,954,670	0	105,954,670	0	0	0	0
555	Wakiso District	3,665,800,241	1,483,483,844	0	1,483,483,844	2,183,316,397	0	2,183,316,397	0	0	0	0
556	Yamba District	293,481,067	177,887,784	0	177,887,784	115,593,283	0	115,593,283	0	0	0	0
557	Bushale District	191,007,261	73,175,856	0	73,175,856	117,831,905	0	117,831,905	0	0	0	0
558	Ibanda District	496,835,360	352,471,662	0	352,471,662	146,063,618	0	146,063,618	0	0	0	0
559	Kabonjo District	113,225,207	68,895,331	0	68,895,331	44,329,875	0	44,329,875	0	0	0	0
560	Kisiro District	753,482,535	538,864,352	0	538,864,352	214,618,183	0	214,618,183	0	0	0	0



ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UGC - Wage	o/w Town UGC - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UGC - NWR Municipality	o/w Urban UGC - NWR Town	o/w FMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
561	Kalro District	254,692,898	195,567,564	0	195,567,564	59,124,325	0	59,124,325	0	0	0
562	Kiruhura District	322,559,045	252,018,707	0	252,018,707	70,531,338	0	70,531,338	0	0	0
563	Kokolo District	0	0	0	0	0	0	0	0	0	0
564	Amolalar District	316,155,526	231,663,228	0	231,663,228	84,492,298	0	84,492,298	0	0	0
565	Amulana District	185,282,067	150,328,957	0	150,328,957	34,953,110	0	34,953,110	0	0	0
566	Manafwa District	277,335,919	176,960,784	0	176,960,784	100,275,135	0	100,275,135	0	0	0
567	Bukawa District	277,956,555	190,482,972	0	190,482,972	37,453,581	0	37,453,581	0	0	0
568	Mtshana District	478,036,995	445,375,484	0	445,375,484	32,661,012	0	32,661,012	0	0	0
569	Nakasale District	958,516,437	778,752,444	0	778,752,444	179,766,493	0	179,766,493	0	0	0
570	Amuru District	480,158,451	149,246,092	0	149,246,092	38,912,189	0	38,912,189	0	0	0
571	Budaka District	721,671,115	144,826,752	0	144,826,752	77,044,363	0	77,044,363	0	0	0
572	Oyam District	129,985,511	84,615,104	0	84,615,104	45,371,737	0	45,371,737	0	0	0
573	Abim District	170,934,134	103,703,280	0	103,703,280	67,250,854	0	67,250,854	0	0	0
574	Namulumba District	106,981,246	145,481,088	0	145,481,088	63,500,148	0	63,500,148	0	0	0
575	Dokolo District	209,103,686	143,311,440	0	143,311,440	65,792,246	0	65,792,246	0	0	0
576	Bullisa District	157,246,820	121,043,494	0	121,043,494	38,078,698	0	38,078,698	0	0	0
577	Maracha District	663,691,270	227,572,572	0	227,572,572	45,371,737	0	45,371,737	0	0	0
578	Bukeleda District	226,925,001	181,553,264	0	181,553,264	38,078,698	0	38,078,698	0	0	0
579	Bududa District	185,325,000	185,325,000	0	185,325,000	94,440,704	0	94,440,704	0	0	0
580	Lyantonde District	211,679,022	161,206,544	0	161,206,544	50,372,678	0	50,372,678	0	0	0
581	Amudat District	156,901,041	109,237,206	0	109,237,206	47,663,835	0	47,663,835	0	0	0
582	Bulikwe District	728,712,311	646,301,856	0	646,301,856	92,410,455	0	92,410,455	0	0	0
583	Buayende District	199,878,822	121,534,224	0	121,534,224	78,294,598	0	78,294,598	0	0	0
584	Kyegeya District	377,870,821	300,201,340	0	300,201,340	77,669,481	0	77,669,481	0	0	0
585	Lamwo District	149,131,139	125,181,193	0	125,181,193	71,989,946	0	71,989,946	0	0	0
586	Ouko District	206,458,114	175,380,456	0	175,380,456	33,077,758	0	33,077,758	0	0	0
587	Zombo District	465,191,493	324,646,872	0	324,646,872	140,544,511	0	140,544,511	0	0	0
588	Alebong District	123,258,669	140,387,484	0	140,387,484	32,869,385	0	32,869,385	0	0	0
589	Bulambuli District	332,420,287	237,729,348	0	237,729,348	95,690,939	0	95,690,939	0	0	0
590	Buayuna District	214,698,739	168,541,884	0	168,541,884	45,996,855	0	45,996,855	0	0	0
591	Gamba District	153,697,667	109,359,120	0	109,359,120	44,538,247	0	44,538,247	0	0	0
592	Kirwandono District	639,661,627	452,537,016	0	452,537,016	186,124,621	0	186,124,621	0	0	0
593	Lulka District	118,555,925	77,976,636	0	77,976,636	40,579,169	0	40,579,169	0	0	0
594	Namuyingo District	295,406,511	242,949,807	0	242,949,807	52,456,404	0	52,456,404	0	0	0
595	Ntoroko District	402,050,103	280,157,700	0	280,157,700	121,892,403	0	121,892,403	0	0	0
596	Sebere District	602,050,103	469,007,484	0	469,007,484	140,229,187	0	140,229,187	0	0	0
597	Kantkwanji District	588,525,524	425,327,529	0	425,327,529	133,197,996	0	133,197,996	0	0	0
598	Kalungu District	610,216,187	509,102,216	0	509,102,216	131,114,271	0	131,114,271	0	0	0
599	Lwenga District	409,018,056	311,398,288	0	311,398,288	97,619,768	0	97,619,768	0	0	0
600	Bukomansimbi District	190,260,424	153,015,216	0	153,015,216	37,245,208	0	37,245,208	0	0	0
601	Mitooma District	263,314,582	205,285,596	0	205,285,596	58,028,986	0	58,028,986	0	0	0
602	Rubirizi District	251,093,573	178,061,764	0	178,061,764	73,031,809	0	73,031,809	0	0	0
603	Neoma District	742,366,310	600,056,364	0	600,056,364	53,289,894	0	53,289,894	0	0	0
604	Napak District	627,508,093	600,056,364	0	600,056,364	27,451,699	0	27,451,699	0	0	0
605	Kibuku District	193,709,208	157,213,764	0	157,213,764	38,495,444	0	38,495,444	0	0	0
606	Nwoya District	166,113,772	99,696,408	0	99,696,408	66,417,364	0	66,417,364	0	0	0
607	Kole District	188,654,211	130,367,140	0	130,367,140	38,287,071	0	38,287,071	0	0	0
608	Buramba District	184,351,348	133,356,552	0	133,356,552	50,997,796	0	50,997,796	0	0	0
609	Sheema District	923,328,330	737,141,328	0	737,141,328	200,187,002	0	200,187,002	0	0	0
610	Buhweju District	124,480,339	87,703,470	0	87,703,470	46,776,869	0	46,776,869	0	0	0
611	Agago District	557,789,709	435,468,888	0	435,468,888	116,319,821	0	116,319,821	0	0	0
612	Kween District	223,911,608	224,553,107	0	224,553,107	108,663,513	0	108,663,513	0	0	0
613	Kagadi District	411,178,159	131,899,196	0	131,899,196	64,750,383	0	64,750,383	0	0	0
614	Kakumiro District	240,562,709	125,000,000	0	125,000,000	91,576,965	0	91,576,965	0	0	0
615	Omoro District	189,750,383	125,000,000	0	125,000,000	86,105,803	0	86,105,803	0	0	0
616	Rubanda District	216,576,965	192,547,284	0	192,547,284	76,210,873	0	76,210,873	0	0	0
617	Namisindwa District	276,659,057	173,404,248	0	173,404,248	36,411,718	0	36,411,718	0	0	0
618	Palwaa District	245,615,131	125,000,000	0	125,000,000	0	0	0	0	0	0
619	Butebo District	165,411,218	125,000,000	0	125,000,000	0	0	0	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UGC - Wage	o/w Town UGC - Wage	Urban Unconditional Grant - Non Recurrent	o/w Urban UGC - Municipality	o/w Urban UGC - Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
620	Rukiga District	349,105,753	282,534,492	0	282,534,492	66,572,260	0	66,572,260	0	0	0
621	Koyera District	333,472,572	0	0	333,472,572	170,079,936	0	170,079,936	0	0	0
622	Burungu District	631,120,683	405,770,604	0	405,770,604	225,400,079	0	225,400,079	0	0	0
623	Nabulera District	175,167,274	150,000,000	0	150,000,000	25,367,974	0	25,367,974	0	0	0
624	Bugweri District	320,125,834	150,000,000	0	150,000,000	130,125,884	0	130,125,884	0	0	0
625	Karera District	201,831,285	150,000,000	0	150,000,000	51,831,286	0	51,831,286	0	0	0
626	Kwana District	450,765,623	224,995,968	0	224,995,968	35,369,855	0	35,369,855	0	0	0
627	Kapehonyo District	179,743,797	150,000,000	0	150,000,000	29,743,797	0	29,743,797	0	0	0
628	Kikuyu District	261,163,983	150,000,000	0	150,000,000	111,163,983	0	111,163,983	0	0	0
629	Obongi District	252,721,616	219,028,740	0	219,028,740	33,702,875	0	33,702,875	0	0	0
630	Karo District	375,545,542	276,009,354	0	276,009,354	49,539,188	0	49,539,188	0	0	0
631	Rwamona District	206,832,227	150,000,000	0	150,000,000	56,832,227	0	56,832,227	0	0	0
632	Kirigwenda District	263,715,854	244,178,552	0	244,178,552	39,537,306	0	39,537,306	0	0	0
633	Mari-Clotte	180,785,660	150,000,000	0	150,000,000	30,785,660	0	30,785,660	0	0	0
634	Karenga District	209,770,085	180,234,641	0	180,234,641	29,535,424	0	29,535,424	0	0	0
635	Kelki District	215,094,456	224,719,896	0	224,719,896	60,374,560	0	60,374,560	0	0	0
751	Arusa Municipal Council	1,182,591,796	879,905,535	879,905,535	0	302,486,261	100,203,435	0	30,000,000	5,212,432	48,120,000
752	Enthebe Municipal Council	1,017,590,797	652,940,417	652,940,417	0	364,654,379	116,516,811	0	30,000,000	5,212,432	74,760,000
753	Font-Foral Municipal Council	1,205,960,307	968,363,816	968,363,816	0	337,296,490	94,004,844	0	30,000,000	5,212,432	93,760,000
754	Sulu Municipal Council	1,408,110,053	929,412,316	929,412,316	0	568,797,747	184,550,087	0	30,000,000	5,212,432	125,280,000
755	Ilma Municipal Council	1,653,685,777	1,317,120,220	1,317,120,220	0	336,565,057	108,042,872	0	30,000,000	5,212,432	54,840,000
757	Kabale Municipal Council	1,123,752,464	813,545,690	813,545,690	0	310,206,779	89,251,584	0	30,000,000	5,212,432	72,720,000
758	Irira Municipal Council	1,343,516,044	796,554,131	796,554,131	0	516,966,883	139,795,256	0	30,000,000	5,212,432	163,440,000
759	Masaka Municipal Council	1,341,653,050	773,331,734	773,331,734	0	408,301,316	132,447,000	0	30,000,000	5,212,432	110,040,000
760	Mbale Municipal Council	1,621,124,666	1,196,977,112	1,196,977,112	0	434,157,754	129,788,938	0	30,000,000	5,212,432	169,600,000
761	Mbarara Municipal Council	1,541,402,159	939,112,522	939,112,522	0	702,289,737	223,440,031	0	30,000,000	5,212,432	54,960,000
762	Moroto Municipal Council	570,690,794	352,883,531	352,883,531	0	326,032,409	94,018,744	0	30,000,000	5,212,432	79,200,000
763	Sopoti Municipal Council	1,058,347,339	742,315,530	742,315,530	0	448,941,913	80,102,352	0	30,000,000	5,212,432	113,640,000
770	Kasese Municipal Council	1,228,059,672	839,127,759	839,127,759	0	265,511,557	91,764,864	0	30,000,000	5,212,432	52,320,000
771	Hoima Municipal Council	1,013,967,041	567,459,186	567,459,186	0	466,507,855	141,981,806	0	30,000,000	5,212,432	118,680,000
772	Mukono Municipal Council	1,256,869,001	758,060,789	758,060,789	0	496,328,412	177,826,001	0	30,000,000	5,212,432	78,720,000
773	Kigezi Municipal Council	1,246,513,218	933,728,427	933,728,427	0	292,784,792	91,494,301	0	30,000,000	5,212,432	58,200,000
774	Masindi Municipal Council	1,106,731,163	683,889,507	683,889,507	0	422,843,654	133,387,881	0	30,000,000	5,212,432	90,480,000
775	Ntungamo Municipal Council	829,555,523	574,905,859	574,905,859	0	255,049,664	64,981,864	0	30,000,000	5,212,432	83,240,000
776	Busa Municipal Council	612,136,528	617,136,528	617,136,528	0	296,699,264	91,764,864	0	30,000,000	5,212,432	72,140,000
777	Bushenyi-Isaka Municipal Council	949,661,978	627,417,482	627,417,482	0	332,184,497	81,684,987	0	30,000,000	5,212,432	108,960,000
778	Rukungiri Municipal Council	1,144,193,518	877,542,819	877,542,819	0	266,656,699	77,098,890	0	30,000,000	5,212,432	55,920,000
779	Nansana Municipal Council	1,771,611,416	667,086,007	667,086,007	0	1,105,525,410	422,267,811	0	30,000,000	5,212,432	186,480,000
780	Makindye-Sababogo Municipal Council	1,399,072,118	596,005,351	596,005,351	0	803,066,667	335,517,990	0	30,000,000	5,212,432	75,960,000
781	Kira Municipal Council	1,472,349,334	612,230,623	612,230,623	0	860,118,812	369,948,223	0	30,000,000	5,212,432	64,680,000
782	Kisoro Municipal Council	869,727,218	624,880,831	624,880,831	0	244,846,446	62,936,046	0	30,000,000	5,212,432	66,120,000
783	Mityana Municipal Council	1,016,844,397	633,503,659	633,503,659	0	383,340,739	123,192,471	0	30,000,000	5,212,432	75,480,000
784	Kiryungu Municipal Council	1,186,430,879	862,934,969	862,934,969	0	323,555,310	86,626,534	0	30,000,000	5,212,432	93,480,000
785	Koboko Municipal Council	1,000,122,512	668,029,807	668,029,807	0	332,092,706	99,015,063	0	30,000,000	5,212,432	79,920,000
786	Mulenge Municipal Council	1,051,920,294	602,479,555	602,479,555	0	449,420,236	136,027,727	0	30,000,000	5,212,432	115,660,000
787	Kumi Municipal Council	553,663,958	544,767,043	544,767,043	0	308,916,896	76,904,467	0	30,000,000	5,212,432	101,040,000
788	Lurezi Municipal Council	1,071,275,215	680,955,783	680,955,783	0	471,319,463	138,976,021	0	30,000,000	5,212,432	130,200,000
789	Kamuli Municipal Council	1,003,978,206	682,791,319	682,791,319	0	323,968,887	93,336,137	0	30,000,000	5,212,432	85,200,000
790	Kapchorwa Municipal Council	976,358,995	549,649,027	549,649,027	0	426,709,970	138,976,021	0	30,000,000	5,212,432	186,720,000
791	Ibanda Municipal Council	1,308,922,358	813,410,113	813,410,113	0	395,112,246	121,919,586	0	30,000,000	5,212,432	87,480,000
792	Nieri Municipal Council	1,176,732,402	632,186,491	632,186,491	0	547,545,912	174,732,121	0	30,000,000	5,212,432	131,000,000
793	Apea Municipal Council	1,030,461,298	703,452,695	703,452,695	0	321,032,260	103,032,260	0	30,000,000	5,212,432	55,440,000
794	Nabbi Municipal Council	855,548,197	608,042,755	608,042,755	0	251,505,445	80,533,547	0	30,000,000	5,212,432	45,000,000
795	Bugiri Municipal Council	856,850,224	622,824,691	622,824,691	0	234,025,533	70,809,926	0	30,000,000	5,212,432	49,920,000
796	Sheema Municipal Council	1,078,937,921	614,149,315	614,149,315	0	464,788,607	116,877,885	0	30,000,000	5,212,432	163,260,000
797	Kotido Municipal Council	1,077,418,291	749,135,299	749,135,299	0	325,082,993	111,148,023	0	30,000,000	5,212,432	58,200,000
Total		50,110,509,158	60,500,488,794	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



ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honorary for Municipal LLG Councilors	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District
501	Adjumani District	0	0	0	2,950,703,954	2,304,557,288	2,304,557,288	646,146,075	290,904,686	135,743,938	0
502	Aapa District	0	0	0	1,943,239,198	1,454,906,734	1,454,906,734	488,332,464	225,190,910	92,260,589	0
503	Arua District	0	0	0	2,457,046,249	2,457,046,249	2,457,046,249	1,412,759,701	525,634,079	393,589,839	25,000,000
504	Bugiri District	0	0	0	9,024,210,287	2,127,136,772	2,127,136,772	877,073,516	380,673,305	251,992,591	0
505	Bundibugye District	0	0	0	2,780,999,702	1,903,880,773	1,903,880,773	877,118,930	305,838,128	178,247,763	0
506	Bushenyi District	0	0	0	2,356,872,360	2,356,872,360	2,356,872,360	699,049,811	250,648,445	168,637,766	25,000,000
507	Busia District	0	0	0	4,745,868,498	1,380,753,809	1,380,753,809	866,144,889	331,595,244	215,618,061	0
508	Gulu District	0	0	0	3,107,693,946	2,800,799,927	2,800,799,927	506,039,927	245,039,285	97,587,037	0
509	Hoima District	0	0	0	2,606,579,188	1,406,671,519	1,406,671,519	653,907,667	268,939,519	136,135,024	0
510	Iganga District	0	0	0	2,678,345,178	1,321,741,196	1,321,741,196	757,206,983	300,069,495	193,256,779	25,000,000
511	Jinja District	0	0	0	3,656,629,407	1,870,910,436	1,870,910,436	783,350,171	808,017,269	178,108,447	0
512	Kabale District	0	0	0	3,468,332,771	2,807,171,850	2,807,171,850	659,260,921	244,558,364	120,746,765	0
513	Kaberama District	0	0	0	3,676,181,105	2,909,408,072	2,909,408,072	766,773,033	281,025,788	159,446,812	0
514	Kaberama District	0	0	0	1,185,673,400	721,579,599	721,579,599	464,092,801	210,889,077	83,178,272	0
515	Kalungala District	0	0	0	1,844,884,862	1,448,884,862	1,448,884,862	395,203,798	185,710,553	58,118,405	0
517	Kanuli District	0	0	0	3,679,937,187	2,617,155,537	2,617,155,537	1,061,876,630	417,334,950	239,287,964	0
518	Kanwero District	0	0	0	1,931,545,040	1,254,171,261	1,254,171,261	677,373,779	275,789,038	146,681,994	0
519	Kanungu District	0	0	0	2,616,661,544	1,817,905,287	1,817,905,287	808,756,257	310,464,055	166,221,640	0
520	Kapchorwa District	0	0	0	2,160,370,011	1,906,236,154	1,906,236,154	553,983,857	200,810,390	88,792,547	0
521	Kasese District	0	0	0	2,279,516,029	1,586,231,512	1,586,231,512	693,988,497	258,142,197	129,724,058	0
522	Katakwi District	0	0	0	1,361,866,646	1,557,257,219	1,557,257,219	804,705,427	343,050,686	171,633,224	0
523	Kiboga District	0	0	0	2,379,439,984	1,756,157,984	1,756,157,984	623,281,845	257,124,493	136,347,718	0
524	Kiboga District	0	0	0	2,054,320,461	1,545,618,455	1,545,618,455	508,662,006	218,136,022	86,859,890	0
525	Kiboga District	0	0	0	3,211,593,039	2,372,916,556	2,372,916,556	838,382,483	351,272,107	199,760,916	0
526	Kisoro District	0	0	0	2,597,112,162	1,930,017,906	1,930,017,906	667,857,256	279,018,722	124,790,480	0
527	Kilelesh District	0	0	0	1,889,138,554	1,432,331,828	1,432,331,828	466,856,726	235,899,696	84,626,662	0
528	Kotido District	0	0	0	2,330,644,674	1,707,901,547	1,707,901,547	612,733,128	269,158,712	139,726,118	0
529	Kumi District	0	0	0	3,218,308,628	2,164,401,132	2,164,401,132	1,083,905,475	399,110,815	274,247,967	0
530	Kyenjojo District	0	0	0	2,561,087,138	1,740,883,553	1,740,883,553	920,203,786	340,198,709	208,611,808	25,000,000
531	Lira District	0	0	0	2,786,794,097	1,844,352,379	1,844,352,379	942,327,113	369,374,055	129,677,914	0
532	Luwero District	0	0	0	2,051,978,151	1,465,022,465	1,465,022,465	628,555,666	270,807,242	129,526,746	0
533	Makasa District	0	0	0	2,305,562,694	1,723,234,139	1,723,234,139	582,727,956	210,801,292	258,557,816	0
534	Masindi District	0	0	0	2,710,564,072	1,692,410,279	1,692,410,279	1,037,959,794	441,603,303	298,557,876	0
535	Mavago District	0	0	0	3,955,162,728	2,363,989,589	2,363,989,589	1,191,192,789	401,189,042	293,516,099	25,000,000
536	Mbale District	0	0	0	1,762,347,284	1,139,953,622	1,139,953,622	447,956,145	219,147,710	65,596,932	0
537	Mbarara District	0	0	0	1,761,098,595	1,313,142,451	1,313,142,451	442,170,151	202,524,678	69,509,023	0
538	Moroto District	0	0	0	1,618,674,697	1,376,504,745	1,376,504,745	683,544,351	266,301,762	137,825,106	0
540	Mpigi District	0	0	0	2,093,111,331	1,409,566,900	1,409,566,900	635,911,880	379,447,520	239,817,064	0
541	Mubende District	0	0	0	1,739,034,990	1,739,034,990	1,739,034,990	914,227,281	425,922,732	296,984,081	0
542	Mukono District	0	0	0	3,418,896,145	2,386,812,924	2,386,812,924	1,033,984,421	218,116,158	69,448,450	0
543	Nakapfiri District	0	0	0	1,300,568,188	887,300,704	887,300,704	413,687,485	256,569,841	124,865,623	0
544	Nakasongola District	0	0	0	2,116,154,250	1,500,272,370	1,500,272,370	705,709,807	282,212,403	149,850,347	0
545	Nebbi District	0	0	0	1,167,144,073	2,461,434,266	2,461,434,266	1,200,134,326	406,986,531	283,858,931	0
546	Ntungwe District	0	0	0	2,487,116,143	2,346,981,813	2,346,981,813	741,708,582	288,383,023	138,535,684	0
547	Ntungwe District	0	0	0	2,485,735,122	1,744,026,740	1,744,026,740	821,343,074	324,744,319	206,912,341	0
548	Pader District	0	0	0	1,923,077,380	1,923,077,380	1,923,077,380	842,986,250	317,047,416	190,798,122	0
549	Pallisa District	0	0	0	3,543,904,953	2,702,918,680	2,702,918,680	835,743,073	313,899,049	166,476,549	0
550	Rakai District	0	0	0	3,071,679,278	2,245,886,204	2,245,886,204	979,044,751	306,220,543	160,657,627	0
551	Sembabule District	0	0	0	2,399,946,310	1,660,746,996	1,660,746,996	739,199,314	311,705,003	203,338,939	0
552	Sironke District	0	0	0	2,727,981,606	1,718,836,835	1,718,836,835	740,012,146	304,479,917	172,660,843	0
553	Soroti District	0	0	0	1,484,986,997	1,484,986,997	1,484,986,997	740,012,146	437,939,008	319,043,027	25,000,000
554	Tororo District	0	0	0	2,123,845,797	2,123,845,797	2,123,845,797	1,205,741,888	361,759,859	230,190,719	0
555	Waliso District	0	0	0	4,770,641,879	3,716,644,558	3,716,644,558	1,003,997,321	381,931,859	239,831,985	0
556	Yumbe District	0	0	0	3,098,199,029	1,874,247,586	1,874,247,586	1,224,051,443	289,874,046	168,393,342	0
557	Buruli District	0	0	0	2,174,236,135	1,537,643,570	1,537,643,570	736,652,555	225,818,316	104,045,020	0
558	Ibanda District	0	0	0	2,480,833,539	1,886,678,586	1,886,678,586	594,152,926	262,752,223	115,874,713	0
559	Kakooza District	0	0	0	1,934,872,928	1,291,400,571	1,291,400,571	643,472,356	282,752,223	291,252,048	0
560	Ismir District	0	0	0	2,627,520,163	1,584,725,325	1,584,725,325	1,097,794,938	414,193,328	291,252,048	0

ANNEX 5: LOCAL GOVERNMENT INDUCTIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honorary for Municipal LLG Councilors	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District
561	Kaliro District	0	0	0	2,339,618,867	1,551,348,428	1,551,348,428	688,270,434	298,179,124	177,234,849	0
562	Kiruruwa District	0	0	0	2,045,594,999	1,428,911,240	1,428,911,240	617,665,759	247,779,454	116,537,382	25,000,000
563	Koboko District	0	0	0	1,326,505,939	1,326,505,939	1,326,505,939	577,943,422	248,645,719	118,090,795	0
564	Amolalar District	0	0	0	1,994,521,559	1,406,897,201	1,406,897,201	587,624,388	240,709,950	111,528,661	0
565	Amuria District	0	0	0	1,638,806,372	963,372,039	963,372,039	675,434,282	272,370,746	148,659,031	0
566	Maharwa District	0	0	0	2,442,723,547	2,442,927,558	2,442,927,558	806,795,989	264,079,945	164,820,277	0
567	Bukwo District	0	0	0	2,151,442,070	1,573,311,711	1,573,311,711	618,330,309	232,510,231	105,267,981	0
568	Mihiana District	0	0	0	2,335,066,272	1,594,120,724	1,594,120,724	741,285,998	285,765,207	135,804,572	0
569	Nakasike District	0	0	0	1,473,455,113	1,473,455,113	1,473,455,113	698,492,592	266,671,943	135,804,572	0
570	Amuru District	0	0	0	2,697,213,935	2,697,213,935	2,697,213,935	575,601,339	280,778,598	113,579,076	0
571	Budaka District	0	0	0	1,600,990,483	1,600,990,483	1,600,990,483	687,990,839	277,682,227	162,404,235	0
572	Chem District	0	0	0	1,607,680,602	1,607,680,602	1,607,680,602	944,653,310	387,386,676	254,995,276	0
573	Abim District	0	0	0	1,448,417,259	1,448,417,259	1,448,417,259	572,249,701	234,365,608	94,026,696	0
574	Narutumba District	0	0	0	2,058,426,711	1,407,405,125	1,407,405,125	664,456,753	259,204,955	137,660,321	0
575	Dokolo District	0	0	0	1,274,155,731	793,858,197	793,858,197	480,295,993	220,954,932	93,785,004	0
576	Sullisa District	0	0	0	1,461,320,339	890,033,374	890,033,374	571,286,966	252,427,715	125,167,077	0
577	Maracha District	0	0	0	1,883,403,567	1,286,142,140	1,286,142,140	597,161,427	275,223,153	136,497,121	0
578	Sukedda District	0	0	0	2,058,117,157	1,180,246,415	1,180,246,415	877,870,737	328,791,269	189,155,066	0
579	Bududa District	0	0	0	1,227,145,259	1,253,218,368	1,253,218,368	473,926,891	197,052,663	73,145,449	0
580	Lyantende District	0	0	0	1,261,790,904	854,333,941	854,333,941	407,397,042	218,126,924	69,523,593	0
581	Amudat District	0	0	0	1,902,097,674	1,378,421,143	1,378,421,143	524,476,531	209,600,312	82,936,580	0
582	Bulwea District	0	0	0	2,116,445,708	1,313,507,380	1,313,507,380	802,938,379	362,037,397	199,637,864	0
583	Buyende District	0	0	0	2,196,095,107	1,402,303,642	1,402,303,642	793,781,465	351,736,615	150,978,864	0
584	Kyegeya District	0	0	0	1,724,164,845	1,676,335,803	1,676,335,803	565,313,045	256,487,431	102,340,438	0
585	Larwo District	0	0	0	1,814,143,377	1,295,926,714	1,295,926,714	518,216,662	226,015,057	92,397,256	0
586	Duke District	0	0	0	1,932,746,543	1,201,416,715	1,201,416,715	719,628,870	307,843,794	157,544,918	0
587	Zombo District	0	0	0	1,902,765,974	1,233,136,208	1,233,136,208	934,236,601	302,357,076	180,721,801	0
588	Aleboton District	0	0	0	3,118,671,315	2,185,130,714	2,185,130,714	510,007,941	224,245,548	92,894,259	0
589	Bulambuli District	0	0	0	2,209,110,056	1,699,132,114	1,699,132,114	497,283,073	239,610,364	130,205,678	0
590	Buyuma District	0	0	0	1,736,589,654	1,238,806,561	1,238,806,561	602,393,758	271,126,155	151,238,093	0
591	Gomba District	0	0	0	1,614,820,940	1,012,536,082	1,012,536,082	592,667,449	277,247,869	140,118,978	0
592	Kirwandongo District	0	0	0	1,750,449,780	1,157,582,331	1,157,582,331	472,867,449	228,676,571	128,876,571	0
593	Luka District	0	0	0	1,131,138,520	1,488,639,742	1,488,639,742	642,598,788	288,676,571	140,118,978	0
594	Namvoko District	0	0	0	1,649,795,497	1,231,358,828	1,231,358,828	412,996,650	183,637,836	52,986,943	0
595	Namvoko District	0	0	0	2,218,271,605	1,447,926,025	1,447,926,025	770,246,580	318,564,446	187,191,647	0
596	Serege District	0	0	0	2,302,556,303	1,517,771,440	1,517,771,440	784,783,463	293,832,268	165,692,993	0
597	Kwankwani District	0	0	0	1,775,947,692	1,298,440,253	1,298,440,253	472,907,639	219,302,106	90,404,840	0
598	Kaunyu District	0	0	0	1,900,965,961	1,226,705,194	1,226,705,194	674,280,767	277,871,013	147,918,573	0
599	Iwengo District	0	0	0	1,146,965,037	1,146,965,037	1,146,965,037	446,294,140	214,611,858	133,315,152	0
600	Bukamanimbi District	0	0	0	2,790,289,764	1,619,286,764	1,619,286,764	631,002,330	255,298,659	86,693,341	0
601	Mitooma District	0	0	0	2,296,277,953	1,744,795,016	1,744,795,016	551,442,937	223,946,609	102,249,914	0
602	Rubihil District	0	0	0	1,265,610,134	773,354,866	773,354,866	490,265,868	216,509,413	87,372,273	0
603	Ngora District	0	0	0	2,197,718,492	1,639,640,324	1,639,640,324	563,399,398	284,195,398	104,844,358	0
604	Napak District	0	0	0	2,037,109,183	1,344,560,135	1,344,560,135	702,548,054	298,392,300	189,985,167	0
605	Kihuku District	0	0	0	1,976,769,976	1,389,426,933	1,389,426,933	587,363,043	293,751,589	131,549,044	0
606	Nwoya District	0	0	0	2,094,368,465	1,434,535,591	1,434,535,591	649,832,874	286,575,934	154,436,327	0
607	Kile District	0	0	0	1,361,208,581	974,676,798	974,676,798	386,351,783	189,239,967	66,702,838	0
608	Budumbuli District	0	0	0	2,054,434,639	1,555,109,448	1,555,109,448	509,345,211	191,450,581	70,761,935	0
609	Steema District	0	0	0	1,118,509,833	1,118,509,833	1,118,509,833	506,625,633	237,673,782	97,783,457	0
610	Buhweju District	0	0	0	1,354,378,507	1,528,085,684	1,528,085,684	826,282,823	317,736,673	165,225,872	0
611	Aqago District	0	0	0	2,128,173,159	1,536,755,552	1,536,755,552	589,417,607	228,291,516	103,050,134	0
612	Kween District	0	0	0	3,328,158,727	2,378,186,277	2,378,186,277	950,012,506	362,736,325	245,791,436	0
613	Kegadi District	0	0	0	2,340,071,637	1,503,355,865	1,503,355,865	503,711,910	239,579,227	108,902,572	0
614	Kakumiro District	0	0	0	1,980,672,519	1,476,960,593	1,476,960,593	570,529,110	244,987,079	117,200,933	0
615	Omoro District	0	0	0	1,955,335,523	1,384,806,413	1,384,806,413	755,370,696	297,511,316	167,956,944	0
616	Rubanda District	0	0	0	2,434,404,903	1,428,734,206	1,428,734,206	484,550,947	231,726,208	101,509,455	0
617	Namisindwa District	0	0	0	1,851,867,759	1,367,341,812	1,367,341,812	429,796,264	199,950,932	75,936,323	0
618	Pakwach District	0	0	0	1,546,270,972	1,216,474,708	1,216,474,708	429,796,264	199,950,932	75,936,323	0
619	Burebo District	0	0	0							



ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Payroll Printing Municipalities	o/w Urban UCG - NWR Division	o/w Honorary for Municipal LG Councilors	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	District Unconditional Grant - Non Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPS District
620	Rukungiri District	C	0	0	1,548,639,772	1,148,573,708	1,148,573,708	400,058,063	189,266,487	60,712,849	0
621	Koyana District	C	0	0	2,405,438,400	1,749,334,736	1,749,334,736	656,104,163	266,113,571	143,729,685	0
622	Bunyangabu District	C	0	0	1,240,107,970	1,240,107,970	1,240,107,970	520,221,626	215,647,658	92,759,355	0
623	Nabulak District	C	0	0	1,501,071,622	1,157,824,790	1,157,824,790	343,246,833	196,808,223	53,908,140	0
624	Bugweri District	C	0	0	1,589,013,075	1,152,469,746	1,152,469,746	436,543,328	209,683,099	85,169,808	0
625	Kasanda District	C	0	0	1,474,680,153	1,474,680,153	1,474,680,153	767,163,748	307,516,346	179,602,982	0
626	Kwana District	C	0	0	2,515,735,145	2,024,368,040	2,024,368,040	553,367,104	251,310,742	119,342,755	0
627	Kapeebwong District	C	0	0	1,353,909,058	955,019,315	955,019,315	398,889,743	198,086,993	69,509,093	0
628	Kakube District	C	0	0	1,337,132,063	1,337,132,063	1,337,132,063	611,035,161	309,213,454	170,760,593	0
629	Obongi District	C	0	0	1,853,691,443	1,553,737,936	1,553,737,936	299,953,508	164,355,523	33,721,207	0
630	Kazo District	C	0	0	2,337,609,160	1,674,224,520	1,674,224,520	563,383,641	255,733,089	126,887,040	0
631	Ruwamara District	C	0	0	1,900,888,559	1,600,646,682	1,600,646,682	434,185,805	214,507,878	77,007,234	0
632	Karagwenda District	C	0	0	2,064,668,497	1,533,317,487	1,533,317,487	491,019,632	233,166,052	106,186,842	0
633	Mafu-Okolle	C	0	0	1,687,372,689	1,502,180,236	1,502,180,236	385,193,454	193,454,830	54,497,431	0
634	Karanga District	C	0	0	2,070,372,266	1,618,896,961	1,618,896,961	451,475,875	216,426,276	90,480,865	0
635	Kakhi District	C	0	0	0	0	0	0	0	0	0
751	Arua Municipal Council	4,291,791	100,203,435	14,455,166	0	0	0	0	0	0	0
752	Entebbe Municipal Council	4,217,092	116,516,811	17,431,232	0	0	0	0	0	0	0
753	Fort-Poral Municipal Council	4,183,138	94,004,844	17,431,232	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
755	Irunga Municipal Council	6,193,218	108,042,872	24,233,664	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
758	Lira Municipal Council	5,133,852	139,795,296	33,587,007	0	0	0	0	0	0	0
759	Masaka Municipal Council	3,626,292	132,147,040	23,808,512	0	0	0	0	0	0	0
760	Mbale Municipal Council	6,804,391	129,783,938	22,533,056	0	0	0	0	0	0	0
761	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	48,755,801	11,053,952	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
764	Tororo Municipal Council	4,169,557	80,102,352	13,604,664	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
771	Hoima Municipal Council	3,992,996	141,981,806	24,658,816	0	0	0	0	0	0	0
772	Mukono Municipal Council	5,785,769	177,826,001	22,958,208	0	0	0	0	0	0	0
773	Iganga Municipal Council	1,938,580	91,494,301	14,455,168	0	0	0	0	0	0	0
774	Masindi Municipal Council	4,441,189	133,387,881	25,994,272	0	0	0	0	0	0	0
775	Mtunyirwa Municipal Council	1,052,575	64,981,864	16,580,928	0	0	0	0	0	0	0
776	Busa Municipal Council	1,962,544	91,764,864	12,754,560	0	0	0	0	0	0	0
777	Bushenyi-Isaka Municipal Council	3,809,644	81,664,987	20,832,448	0	0	0	0	0	0	0
778	Rukungiri Municipal Council	3,470,103	77,098,890	17,856,384	0	0	0	0	0	0	0
779	Nansana Municipal Council	5,945,561	422,362,811	33,161,855	0	0	0	0	0	0	0
780	Makindye-Sabagabo Municipal Council	3,470,103	335,517,990	18,706,688	0	0	0	0	0	0	0
781	Kira Municipal Council	2,151,768	369,548,223	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
784	Kiregum Municipal Council	2,349,219	99,015,063	16,580,928	0	0	0	0	0	0	0
785	Koboko Municipal Council	2,903,722	86,626,534	18,706,688	0	0	0	0	0	0	0
786	Mubende Municipal Council	3,209,490	136,027,727	23,383,360	0	0	0	0	0	0	0
787	Kumi Municipal Council	1,849,449	76,904,467	17,006,080	0	0	0	0	0	0	0
788	Lurasi 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
790	Kapchorwa Municipal Council	2,611,513	86,840,421	28,485,183	0	0	0	0	0	0	0
791	Ibanda Municipal Council	4,772,130	121,919,586	23,808,512	0	0	0	0	0	0	0
792	Njeru Municipal Council	3,834,358	174,732,121	27,634,879	0	0	0	0	0	0	0
793	Apoke Municipal Council	1,376,316	103,032,260	28,910,335	0	0	0	0	0	0	0
794	Nabbi Municipal Council	1,297,726	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
Total		148,100,627	5,355,552,534	855,405,808	307,067,955,164	217,831,316,024	217,831,316,024	91,230,639,136	37,698,421,335	20,000,000,000	275,000,000

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w IFMIS District	o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councilors	Discretionary Development Equalization Grants	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)
501	Adilman District	30,000,000	25,392,379	87,000,000	8,230,461	68,874,633	70,261,215	0	70,261,215	0
502	Apa District	30,000,000	25,392,379	74,280,000	6,771,275	34,437,311	0	0	0	0
503	Aru District	30,000,000	25,392,379	254,280,000	27,066,286	131,797,117	0	0	0	0
504	Bugiri District	30,000,000	25,392,379	114,600,000	13,111,210	81,204,030	0	0	0	0
505	Bundiyung District	30,000,000	25,392,379	185,520,000	11,415,350	140,725,309	37,406,594	0	87,406,594	0
506	Bushenyi District	47,143,000	25,392,379	135,000,000	11,551,166	75,677,055	31,744,706	0	31,744,706	0
507	Busia District	30,000,000	25,392,379	165,120,000	12,963,655	85,455,550	0	0	0	0
508	Gulu District	30,000,000	25,392,379	66,120,000	5,807,104	36,988,223	0	0	0	0
509	Holma District	30,000,000	25,392,379	147,120,000	9,531,306	40,389,439	18,355,133	0	18,355,133	0
510	Hoima District	30,000,000	25,392,379	119,280,000	14,788,875	54,419,455	0	0	0	0
511	Irunga District	47,143,000	25,392,379	118,440,000	17,350,517	65,898,539	130,307,397	0	130,307,397	0
512	Kabale District	30,000,000	25,392,379	156,000,000	13,688,790	68,874,623	39,067,597	0	29,967,597	0
513	Kabarole District	30,000,000	25,392,379	174,720,000	9,457,047	86,731,006	60,425,042	0	60,425,042	0
514	Kaberama District	30,000,000	25,392,379	81,240,000	4,483,288	28,910,335	17,629,261	0	17,629,261	0
515	Kalungala District	30,000,000	25,392,379	54,360,000	2,933,630	38,688,831	16,780,531	0	16,780,531	0
517	Kanuli District	30,000,000	25,392,379	187,320,000	17,558,811	90,982,526	0	0	67,920,367	0
518	Kanungu District	30,000,000	25,392,379	132,860,000	8,728,666	57,820,671	67,920,367	0	67,920,367	0
519	Kanungu District	30,000,000	25,392,379	158,880,000	13,635,945	104,162,238	71,251,268	0	71,251,268	0
520	Karukwama District	30,000,000	25,392,379	126,720,000	5,741,183	76,527,359	0	0	129,229,809	0
521	Kaseke District	30,000,000	25,392,379	252,720,000	28,786,220	193,019,004	0	0	23,578,927	0
522	Katakwi District	30,000,000	25,392,379	168,720,000	8,481,721	73,126,143	44,591,045	0	44,591,045	0
523	Kayunga District	30,000,000	25,392,379	108,120,000	16,359,059	70,150,079	20,676,076	0	20,676,076	0
524	Kibale District	30,000,000	25,392,379	105,360,000	4,434,152	64,623,193	61,344,616	0	61,344,616	0
525	Kiboga District	30,000,000	25,392,379	81,000,000	7,227,283	59,946,431	13,149,554	0	13,149,554	0
526	Kisiro District	30,000,000	25,392,379	135,000,000	15,753,050	81,004,030	0	0	0	0
527	Kilelesh District	30,000,000	25,392,379	137,280,000	8,878,332	62,497,343	0	0	0	0
528	Koido District	30,000,000	25,392,379	56,760,000	2,716,742	31,461,247	0	0	0	0
529	Kumi District	30,000,000	25,392,379	73,680,000	8,452,008	66,322,711	0	0	0	0
530	Kwana District	30,000,000	25,392,379	199,440,000	12,013,941	143,701,373	108,629,375	0	108,629,375	0
531	Lira District	47,143,000	25,392,379	182,040,000	14,715,683	76,102,207	126,477,529	0	126,477,529	0
532	Luwero District	30,000,000	25,392,379	153,000,000	23,591,771	102,886,782	0	0	0	0
533	Masaka District	47,143,000	25,392,379	93,600,000	8,821,261	41,239,743	0	0	0	0
534	Masindi District	30,000,000	25,392,379	86,040,000	9,500,342	31,461,247	0	0	0	0
535	Mavago District	30,000,000	25,392,379	132,480,000	15,116,841	94,808,894	66,448,245	0	66,448,245	0
536	Mbale District	47,143,000	25,392,379	236,520,000	16,610,319	145,827,133	76,160,587	0	76,160,587	0
537	Mbarara District	47,143,000	25,392,379	117,360,000	10,799,992	47,191,871	0	0	0	0
538	Moroto District	30,000,000	25,392,379	75,240,000	2,668,788	28,910,335	0	0	0	0
539	Moyo District	30,000,000	25,392,379	69,840,000	6,640,322	38,263,679	26,282,199	0	26,282,199	0
540	Mubi District	47,143,000	25,392,379	109,200,000	11,035,065	61,647,039	62,901,754	0	62,901,754	0
541	Mubende District	30,000,000	25,392,379	159,000,000	8,294,480	72,275,839	27,594,602	0	27,594,602	0
542	Mukono District	30,000,000	25,392,379	148,080,000	19,122,918	87,581,310	0	0	0	0
543	Nakapiripiti District	0	25,392,379	65,760,000	3,064,099	31,886,999	19,559,271	0	19,559,271	0
544	Nakasongola District	30,000,000	25,392,379	111,720,000	11,666,883	75,677,055	42,163,543	0	42,163,543	0
545	Nebbi District	30,000,000	25,392,379	155,160,000	9,950,679	53,143,999	0	0	0	0
546	Ntungamo District	30,000,000	25,392,379	287,600,000	22,525,114	143,701,373	64,520,595	0	64,520,595	0
547	Pader District	30,000,000	25,392,379	169,080,000	9,113,266	81,204,030	35,266,017	0	35,266,017	0
548	Pallisa District	30,000,000	25,392,379	142,920,000	10,170,005	71,850,687	79,451,074	0	79,451,074	0
549	Rakai District	30,000,000	25,392,379	196,080,000	11,817,646	85,030,398	15,988,109	0	15,988,109	0
550	Rukungiri District	30,000,000	25,392,379	186,840,000	18,104,297	85,030,398	42,395,155	0	42,395,155	0
551	Sembabule District	30,000,000	25,392,379	134,600,000	12,857,838	53,994,303	32,136,152	0	32,136,152	0
552	Sironki District	30,000,000	25,392,379	73,720,000	12,857,838	127,545,598	65,513,056	0	65,513,056	0
553	Soroti District	47,143,000	25,392,379	108,120,000	8,807,679	48,467,327	0	0	0	0
554	Teroro District	30,000,000	25,392,379	226,680,000	20,094,004	121,593,470	58,608,137	0	58,608,137	0
555	Wakiso District	30,000,000	25,392,379	222,240,000	20,054,478	114,365,886	923,304,152	0	923,304,152	0
556	Yumbe District	30,000,000	25,392,379	158,040,000	14,668,148	109,264,062	74,551,526	0	74,551,526	0
557	Bulabula District	30,000,000	25,392,379	126,240,000	10,872,085	85,890,702	74,199,451	0	74,199,451	0
558	Ibanda District	30,000,000	25,392,379	129,240,000	7,383,418	72,275,839	44,239,849	0	44,239,849	0
559	Kaabong District	0	25,392,379	141,480,000	4,014,452	93,958,590	35,051,692	0	35,051,692	0
560	Ikingiro District	30,000,000	25,392,379	189,840,000	15,320,065	131,797,117	84,532,986	0	84,532,986	0



ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w IFMIS District	o/w Boards & Commissions District	o/w Ek-Grobla District	o/w Payroll Printing District	o/w Honorary for District LLG Councilors	Discretionary Development Equalisation Grant	Urban Development Equalisation Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)
561	Kaitiro District	30,000,000	25,392,379	104,760,000	10,614,035	42,090,047	39,919,737	0	0	0	39,919,737	0
562	Kiruhura District	30,000,000	25,392,379	100,680,000	5,122,529	67,174,015	26,606,659	0	0	0	26,606,659	0
563	Kokoko District	30,000,000	25,392,379	103,680,000	5,792,961	46,341,567	0	0	0	0	46,341,567	0
564	Amolalar District	0	25,392,379	127,080,000	6,611,182	76,102,207	41,837,740	0	0	0	41,837,740	0
565	Amurru District	30,000,000	25,392,379	114,120,000	7,514,463	77,377,663	21,970,000	0	0	0	23,570,000	0
566	Manafwa District	30,000,000	25,392,379	210,840,000	7,075,998	104,587,390	44,970,874	0	0	0	44,970,874	0
567	B.Lkwo District	30,000,000	25,392,379	135,660,000	6,255,080	82,904,638	24,379,370	0	0	0	24,379,370	0
568	Mityana District	30,000,000	25,392,379	139,680,000	11,216,261	85,455,530	15,778,217	0	0	0	18,778,217	0
569	Nakasalela District	30,000,000	25,392,379	102,840,000	10,423,892	97,359,806	60,353,958	0	0	0	60,353,958	0
570	Amurru District	30,000,000	25,392,379	81,480,000	6,322,758	37,838,527	27,277,660	0	0	0	27,277,660	0
571	Budjala District	30,000,000	25,392,379	115,680,000	8,607,679	68,024,319	54,539,599	0	0	0	54,539,599	0
572	Draim District	0	25,392,379	169,680,000	16,216,452	90,982,526	20,653,677	0	0	0	20,653,677	0
573	Abim District	30,000,000	25,392,379	83,320,000	6,166,427	93,958,590	52,664,196	0	0	0	52,664,196	0
574	Nantumba District	30,000,000	25,392,379	138,000,000	9,928,163	36,137,919	43,167,002	0	0	0	43,167,002	0
575	Dokolo District	30,000,000	25,392,379	126,720,000	8,101,435	77,377,663	48,178,249	0	0	0	48,178,249	0
576	Bulisa District	30,000,000	25,392,379	62,400,000	3,972,623	43,790,655	23,135,051	0	0	0	23,135,051	0
577	Maracha District	30,000,000	25,392,379	122,160,000	9,337,363	6,802,432	26,156,723	0	0	0	26,156,723	0
578	Bukedeja District	30,000,000	25,392,379	63,840,000	7,537,798	58,670,975	20,563,947	0	0	0	29,583,947	0
579	Bududa District	0	25,392,379	194,040,000	9,120,057	131,371,965	41,235,950	0	0	0	41,235,950	0
580	Lyantome District	30,000,000	25,392,379	97,680,000	4,239,985	45,916,415	27,971,867	0	0	0	27,971,867	0
581	Amudut District	0	25,392,379	69,000,000	1,120,484	24,233,664	39,511,695	0	0	0	39,511,695	0
582	Bulikwe District	30,000,000	25,392,379	128,760,000	6,972,669	40,814,591	40,930,975	0	0	0	40,930,975	0
583	Buvenda District	30,000,000	25,392,379	133,560,000	5,669,121	61,221,887	43,407,880	0	0	0	43,407,880	0
584	Kyegeya District	30,000,000	25,392,379	99,600,000	6,135,310	71,425,535	40,189,356	0	0	0	40,189,356	0
585	Lamwo District	0	25,392,379	103,800,000	5,661,259	40,814,591	21,403,626	0	0	0	21,403,626	0
586	Duke District	30,000,000	25,392,379	162,720,000	8,210,088	67,174,015	90,122,559	0	0	0	90,122,559	0
587	Zombo District	30,000,000	25,392,379	110,440,000	8,461,348	59,946,431	21,660,189	0	0	0	21,660,189	0
588	Acheche District	30,000,000	25,392,379	285,000,000	6,417,315	134,348,028	41,972,169	0	0	0	41,972,169	0
589	Bulambuli District	0	25,392,379	83,880,000	1,602,631	52,293,695	25,390,778	0	0	0	25,390,778	0
590	Buvuma District	30,000,000	25,392,379	90,720,000	7,076,023	42,090,047	25,939,987	0	0	0	25,939,987	0
591	Gomba District	0	25,392,379	93,960,000	8,244,042	43,565,503	96,286,485	0	0	0	96,286,485	0
592	Kirandongo District	30,000,000	25,392,379	71,160,000	8,732,981	59,096,127	26,665,785	0	0	0	26,665,785	0
593	Lulua District	0	25,392,379	82,320,000	2,886,094	61,647,039	35,230,159	0	0	0	35,230,159	0
594	Nameyigo District	30,000,000	25,392,379	90,720,000	6,043,820	65,473,407	39,664,829	0	0	0	39,664,829	0
595	Nameyigo District	0	25,392,379	117,240,000	9,538,622	82,479,486	58,760,777	0	0	0	58,760,777	0
596	Sereere District	30,000,000	25,392,379	168,840,000	7,059,232	93,958,590	25,590,778	0	0	0	25,590,778	0
597	Kantwani District	30,000,000	25,392,379	82,200,000	8,739,771	51,868,543	53,037,141	0	0	0	53,037,141	0
598	Kalungu District	0	25,392,379	124,440,000	10,838,131	57,820,671	44,471,009	0	0	0	44,471,009	0
599	Iwenge District	30,000,000	25,392,379	80,160,000	6,274,708	33,161,855	21,465,190	0	0	0	21,465,190	0
600	Bukomsimbi District	0	25,392,379	129,480,000	10,138,678	77,377,663	12,639,341	0	0	0	12,639,341	0
601	Mitooma District	0	25,392,379	62,520,000	4,807,893	73,126,143	30,254,711	0	0	0	30,254,711	0
602	Rubiri District	0	25,392,379	121,920,000	6,824,763	61,647,039	33,666,980	0	0	0	33,666,980	0
603	Ngora District	30,000,000	25,392,379	115,320,000	3,178,099	50,167,935	20,776,402	0	0	0	20,776,402	0
604	Napak District	0	25,392,379	118,080,000	5,649,953	65,048,255	16,620,956	0	0	0	16,620,956	0
605	Kibuku District	0	25,392,379	81,360,000	4,291,791	51,018,239	46,850,385	0	0	0	46,850,385	0
606	Nkoya District	0	25,392,379	124,920,000	9,615,786	48,899,479	23,852,222	0	0	0	23,852,222	0
607	Kole District	0	25,392,379	60,600,000	8,033,527	36,563,071	28,312,582	0	0	0	28,312,582	0
608	Burambala District	0	25,392,379	129,360,000	9,661,469	52,718,847	46,119,610	0	0	0	46,119,610	0
609	Sheema District	30,000,000	25,392,379	90,360,000	3,392,623	51,443,391	17,527,854	0	0	0	17,527,854	0
610	Buhwetu District	0	25,392,379	203,880,000	9,045,358	105,012,542	67,046,786	0	0	0	67,046,786	0
611	Arago District	0	25,392,379	135,600,000	4,400,444	92,683,134	86,222,610	0	0	0	86,222,610	0
612	Kween District	0	25,392,379	197,280,000	10,394,601	108,413,758	51,650,455	0	0	0	51,650,455	0
613	Kagadi District	0	25,392,379	106,200,000	6,249,918	53,994,303	17,939,970	0	0	0	17,939,970	0
614	Kakumro District	0	25,392,379	74,160,000	11,461,924	44,215,807	44,906,493	0	0	0	44,906,493	0
615	Omoro District	0	25,392,379	112,200,000	11,227,440	59,521,379	41,313,299	0	0	0	41,313,299	0
616	Ruhanda District	0	25,392,379	163,920,000	10,254,147	100,335,870	35,458,488	0	0	0	35,458,488	0
617	Namindawa District	0	25,392,379	79,200,000	6,728,617	39,964,287	52,549,896	0	0	0	52,549,896	0
618	Pakwari District	0	25,392,379	73,560,000	5,638,999	49,317,631	25,886,387	0	0	0	25,886,387	0
619	Butebo District	0	25,392,379	73,560,000	5,638,999	49,317,631	25,886,387	0	0	0	25,886,387	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w IFMIS District	o/w Boards & Commissions District	o/w Ex-Gratia District	o/w Payroll Printing District	o/w Honoraria for District LLG Councilors	Discretionary Development Equalization Grants	Urban Discretionary Development Equalization Grant	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)
620	Rukiga District	0	25,392,379	73,560,000	7,910,541	44,215,807	27,720,603	0	0	0	27,720,603	0
621	Koyeta District	0	25,392,379	121,920,000	16,744,497	81,204,030	71,789,071	0	0	0	71,789,071	0
622	Sumyengeru District	0	25,392,379	111,720,000	6,677,915	68,024,319	83,626,037	0	0	0	83,626,037	0
623	Nabibatu District	0	25,392,379	43,080,000	2,375,399	21,682,752	19,231,022	0	0	0	19,231,022	0
624	Bugweru District	0	25,392,379	66,480,000	8,578,299	41,238,744	77,877,857	0	0	0	77,877,857	0
625	Kasimba District	0	25,392,379	164,760,000	6,987,403	82,904,638	29,081,058	0	0	0	29,081,058	0
626	Kwama District	0	25,392,379	100,320,000	8,659,661	46,341,567	122,453,201	0	0	0	122,453,201	0
627	Kapebwe District	0	25,392,379	66,600,000	3,588,510	35,712,767	20,229,997	0	0	0	20,229,997	0
628	Kikube District	0	25,392,379	53,520,000	2,982,255	19,982,144	59,150,659	0	0	0	59,150,659	0
629	Chongri District	0	25,392,379	88,560,000	6,014,398	60,798,735	26,718,950	0	0	0	26,718,950	0
630	Kazo District	0	25,392,379	80,400,000	9,212,523	30,185,791	90,089,133	0	0	0	90,089,133	0
631	Rwamapa District	0	25,392,379	85,200,000	6,541,428	41,239,743	22,578,315	0	0	0	22,578,315	0
632	Kitengeru District	0	25,392,379	80,400,000	1,764,527	54,844,607	20,487,450	0	0	0	20,487,450	0
633	Madi-Okollo	0	25,392,379	77,040,000	4,297,779	37,838,527	24,992,015	0	0	0	24,992,015	0
634	Karenga District	0	25,392,379	0	0	0	40,358,677	0	0	0	40,358,677	0
635	Kakiki District	0	0	0	0	0	333,713,421	0	0	0	333,713,421	0
751	Arua Municipal Council	0	0	0	0	0	364,190,510	0	0	0	364,190,510	0
752	Entebbe Municipal Council	0	0	0	0	0	2,692,025,735	0	0	0	2,692,025,735	0
753	Fort-Central Municipal Council	0	0	0	0	0	753,624,175	0	0	0	753,624,175	0
754	Gulu Municipal Council	0	0	0	0	0	397,110,525	0	0	0	397,110,525	0
755	Jinja Municipal Council	0	0	0	0	0	233,021,244	0	0	0	233,021,244	0
757	Kabale Municipal Council	0	0	0	0	0	448,746,047	0	0	0	448,746,047	0
758	Lira Municipal Council	0	0	0	0	0	441,060,820	0	0	0	441,060,820	0
759	Masaka Municipal Council	0	0	0	0	0	449,846,713	0	0	0	449,846,713	0
750	Mbale Municipal Council	0	0	0	0	0	751,455,052	0	0	0	751,455,052	0
751	Mbarara Municipal Council	0	0	0	0	0	167,629,545	0	0	0	167,629,545	0
752	Moroto Municipal Council	0	0	0	0	0	285,939,756	0	0	0	285,939,756	0
753	Soroti Municipal Council	0	0	0	0	0	274,077,038	0	0	0	274,077,038	0
754	Tororo Municipal Council	0	0	0	0	0	245,809,487	0	0	0	245,809,487	0
755	Makono Municipal Council	0	0	0	0	0	519,572,286	0	0	0	519,572,286	0
771	Hoima Municipal Council	0	0	0	0	0	373,427,459	0	0	0	373,427,459	0
772	Mukono Municipal Council	0	0	0	0	0	165,886,258	0	0	0	165,886,258	0
773	Kpena Municipal Council	0	0	0	0	0	451,341,454	0	0	0	451,341,454	0
774	Masindi Municipal Council	0	0	0	0	0	97,369,126	0	0	0	97,369,126	0
775	Ntungamo Municipal Council	0	0	0	0	0	208,313,669	0	0	0	208,313,669	0
776	Bushenyi-Isheka Mun Cpal Council	0	0	0	0	0	119,485,058	0	0	0	119,485,058	0
777	Rukungiri Mun: pal Council	0	0	0	0	0	126,370,128	0	0	0	126,370,128	0
778	Nansana Municipal Council	0	0	0	0	0	909,589,213	0	0	0	909,589,213	0
779	Valindye-Subagabo Municipal Council	0	0	0	0	0	642,992,574	0	0	0	642,992,574	0
780	Kira Municipal Council	0	0	0	0	0	735,682,703	0	0	0	735,682,703	0
781	Kisoro Municipal Council	0	0	0	0	0	81,959,158	0	0	0	81,959,158	0
782	Mityana Municipal Council	0	0	0	0	0	249,751,668	0	0	0	249,751,668	0
783	Kituum Municipal Council	0	0	0	0	0	147,519,741	0	0	0	147,519,741	0
784	Koboko Municipal Council	0	0	0	0	0	187,411,752	0	0	0	187,411,752	0
785	Mubende Municipal Council	0	0	0	0	0	281,053,870	0	0	0	281,053,870	0
786	Kumi Municipal Council	0	0	0	0	0	133,362,477	0	0	0	133,362,477	0
787	Lugazi Municipal Council	0	0	0	0	0	306,367,816	0	0	0	306,367,816	0
788	Kamuli Municipal Council	0	0	0	0	0	230,899,409	0	0	0	230,899,409	0
789	Kapchorwa Municipal Council	0	0	0	0	0	151,456,415	0	0	0	151,456,415	0
790	Ibanda Municipal Council	0	0	0	0	0	230,000,946	0	0	0	230,000,946	0
791	Nyeru Municipal Council	0	0	0	0	0	412,575,603	0	0	0	412,575,603	0
792	Appe Municipal Council	0	0	0	0	0	190,371,069	0	0	0	190,371,069	0
793	Nabbi Municipal Council	0	0	0	0	0	158,477,454	0	0	0	158,477,454	0
794	Bugiri Municipal Council	0	0	0	0	0	128,407,540	0	0	0	128,407,540	0
795	Sheema Municipal Council	0	0	0	0	0	213,619,824	0	0	0	213,619,824	0
796	Katiko Municipal Council	0	0	0	0	0	235,056,405	0	0	0	235,056,405	0
797	Total	2,777,144,000	3,402,578,797	16,700,640,000	1,232,260,212	9,144,594,192	19,207,512,331	0	0	4,134,815,253	6,000,000,000	3,390,294,297



ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Division DDEG (USMID)	District Deterioration/ Development/ Equalisation Grant	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)
501	Ardara District	0	1,550,808,680	0	0	0	1,550,808,680	866,974,444	683,834,236	0	0
502	Arera District	0	919,204,538	0	0	0	914,204,538	548,022,615	366,181,903	0	0
503	Arusi District	0	3,567,214,663	0	0	0	3,567,214,663	2,007,772,963	1,559,441,700	0	0
504	Bahari District	0	754,295,994	0	321,166,388	433,129,606	0	0	0	546,928,942	3,874,241
505	Bantulye District	0	546,928,842	0	0	0	0	0	0	0	0
506	Bushenyi District	0	196,522,427	0	81,350,394	115,172,033	1,869,562,280	1,112,672,586	756,889,694	0	0
507	Busia District	0	1,889,562,280	0	0	0	937,615,446	550,127,866	387,487,580	0	0
508	Gulu District	0	937,615,446	0	0	0	0	0	0	0	0
509	Hoima District	0	303,927,803	0	136,722,271	167,205,532	0	0	0	0	0
510	Iganga District	0	489,951,540	0	204,791,365	285,160,175	0	0	0	0	0
511	Jinja District	0	417,974,905	0	177,966,596	240,008,309	0	0	0	0	0
512	Kabale District	0	201,373,373	0	76,495,940	124,877,434	0	0	0	584,404,055	384,514,749
513	Kabarole District	0	584,404,055	0	0	0	956,894,024	549,765,679	407,118,345	0	0
514	Kaberamaio District	0	956,894,024	0	0	0	0	0	0	0	0
515	Kalungu District	0	120,193,648	0	49,995,226	70,198,422	0	0	0	0	0
517	Kamuli District	0	703,534,131	0	287,252,337	416,281,795	0	0	0	0	0
518	Kanungu District	0	296,184,003	0	125,535,827	170,648,175	0	0	0	0	0
519	Karungu District	0	267,840,469	0	113,522,589	154,317,880	0	0	0	0	0
520	Kapchorwa District	0	654,201,414	0	0	0	654,201,414	387,956,919	266,244,494	1,236,887,650	736,280,792
521	Kasese District	0	1,236,887,650	0	0	0	1,230,307,294	737,511,364	497,795,931	1,003,104,581	594,543,528
522	Katakwi District	0	1,230,307,294	0	0	0	0	0	0	0	0
523	Kayunga District	0	1,003,104,581	0	243,478,861	145,184,127	0	0	0	453,771,971	255,215,853
524	Kibaale District	0	453,771,971	0	0	0	0	0	0	0	0
525	Kiboga District	0	322,506,717	0	128,161,537	194,345,180	0	0	0	0	0
526	Kisoro District	0	1,283,593,532	0	0	0	1,283,593,532	783,613,287	499,980,244	0	0
527	Kiryungu District	0	1,914,237,406	0	0	0	1,414,237,406	850,443,643	563,392,763	0	0
528	Kofole District	0	1,527,777,242	0	0	0	1,527,777,242	842,737,801	685,039,441	1,089,059,442	652,292,004
529	Kumi District	0	1,089,059,442	0	0	0	1,625,471,957	960,509,422	664,962,536	931,215,429	550,937,714
530	Kyenjoya District	0	1,625,471,957	0	0	0	0	0	0	0	0
531	Lira District	0	931,215,429	0	0	0	0	0	0	0	0
532	Luwero District	0	245,656,796	0	107,388,343	138,268,454	0	0	0	0	0
533	Masaka District	0	1,215,462,854	0	0	0	1,215,462,854	700,756,068	514,706,786	0	0
534	Masindi District	0	814,005,317	0	313,479,068	490,526,249	0	0	0	0	0
535	Mavuye District	0	2,074,955,606	0	0	0	2,074,955,606	1,266,727,156	808,228,450	0	0
536	Mbale District	0	188,397,258	0	82,357,458	106,039,800	0	0	0	0	0
537	Mbarara District	0	1,142,912,178	0	0	0	1,142,912,178	670,581,783	472,330,395	0	0
538	Maroto District	0	1,142,912,178	0	0	0	765,298,018	432,207,274	333,090,744	0	0
539	Moyo District	0	765,298,018	0	0	0	0	0	0	0	0
540	Mpigi District	0	276,053,008	0	120,675,982	155,377,027	0	0	0	1,029,016,895	597,845,127
541	Mubende District	0	1,029,016,895	0	0	0	0	0	0	0	0
542	Mukono District	0	595,962,281	0	0	0	0	0	0	965,962,281	562,599,433
543	Nakapiripiti District	0	1,189,265,581	0	0	0	1,189,265,581	685,652,441	503,613,141	543,357,990	324,441,075
544	Nakasongola District	0	543,357,990	0	0	0	0	0	0	0	0
545	Nabuli District	0	1,745,013,530	0	0	0	1,745,013,530	998,875,100	756,138,430	0	0
546	Ntungamo District	0	375,801,086	0	147,756,000	228,045,086	0	0	0	0	0
547	Pader District	0	1,401,439,116	0	0	0	1,401,439,116	838,716,513	542,722,603	0	0
548	Pallisa District	0	2,359,569,756	0	0	0	2,359,569,756	1,346,334,655	1,013,235,101	0	0
549	Rakai District	0	369,418,767	0	160,802,469	208,616,299	0	0	0	0	0
550	Rukungiri District	0	299,656,451	0	129,308,414	170,348,037	0	0	0	0	0
551	Sambuli District	0	329,591,455	0	145,296,056	184,295,399	0	0	0	0	0
552	Sironko District	0	1,413,447,818	0	0	0	1,413,447,818	875,779,985	537,667,833	0	0
553	Soroti District	0	1,746,120,372	0	0	0	1,746,120,372	986,133,389	759,986,889	0	0
554	Tororo District	0	2,722,769,205	0	0	0	2,722,769,205	1,680,764,425	1,042,004,780	649,836,446	369,783,186
555	Wakiso District	0	649,836,446	0	0	0	0	0	0	0	0
556	Yumba District	0	3,491,187,715	0	0	0	3,491,187,715	1,958,337,014	1,532,850,701	0	0
557	Buruli District	0	1,957,190,433	0	0	0	1,957,190,433	1,152,420,214	804,770,219	0	0
558	Ibanda District	0	177,266,916	0	75,818,653	101,448,262	0	0	0	0	0
559	Kaong District	0	1,268,079,697	0	0	0	1,268,079,697	755,328,546	504,701,151	0	0
560	Simpfiro District	0	390,134,243	0	147,318,277	242,815,966	0	0	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Division DDEG (USMID)	District Discretionary Development Equilibration Grant	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)
561	Kaliro District	0	483,553,472	483,553,472	196,219,267	287,334,205	0	0	0	0	0
562	Kiluhura District	0	189,196,610	189,196,610	77,550,954	111,645,656	1,249,308,191	696,075,638	553,232,553	0	0
563	Koboko District	0	1,249,308,191	1,249,308,191	0	0	1,249,308,191	696,075,638	275,327,562	0	0
564	Komolara District	0	795,274,676	795,274,676	0	0	795,274,676	519,947,064	275,327,562	0	0
565	Lamuria District	0	1,484,489,204	1,484,489,204	0	0	1,484,489,204	852,894,599	631,594,605	0	0
566	Mwanawa District	0	1,072,369,695	1,072,369,695	0	0	1,072,369,695	659,515,362	412,848,334	0	0
567	Bukwa District	0	824,516,141	824,516,141	0	0	824,516,141	518,623,661	305,892,475	0	0
568	Mtwarua District	0	674,229,130	674,229,130	0	0	674,229,130	0	0	674,229,130	376,212,414
569	Nakasaka District	0	519,236,806	519,236,806	0	0	519,236,806	0	0	519,236,806	312,931,884
570	Amuru District	0	1,438,525,840	1,438,525,840	0	0	1,438,525,840	841,052,488	597,473,353	0	0
571	Budaka District	0	1,767,254,678	1,767,254,678	0	0	1,767,254,678	978,088,611	789,166,067	0	0
572	Oyam District	0	2,138,829,961	2,138,829,961	0	0	2,138,829,961	1,250,494,228	888,335,733	0	0
573	Abim District	0	1,074,475,186	1,074,475,186	0	0	1,074,475,186	696,992,818	377,482,368	0	0
574	Hanutumba District	0	524,242,119	524,242,119	219,105,906	305,136,213	1,178,227,449	660,911,590	517,315,859	0	0
575	Isiolo District	0	1,178,227,449	1,178,227,449	0	0	1,178,227,449	827,259,852	545,156,295	0	0
576	Bulika District	0	827,259,852	827,259,852	0	0	827,259,852	828,685,909	643,642,178	0	0
577	Morara District	0	1,472,328,086	1,472,328,086	0	0	1,472,328,086	909,597,352	783,256,538	0	0
578	Burudeta District	0	1,692,853,890	1,692,853,890	0	0	1,692,853,890	965,724,188	686,038,596	0	0
579	Bududa District	0	1,651,762,784	1,651,762,784	0	0	1,651,762,784	0	0	0	0
580	Lyantonde District	0	159,957,415	159,957,415	69,327,124	90,630,291	1,231,385,443	762,973,143	468,412,300	0	0
581	Amudat District	0	1,231,385,443	1,231,385,443	0	0	1,231,385,443	0	0	0	0
582	Burkwa District	0	198,252,402	198,252,402	87,759,954	110,493,348	1,014,008,867	621,322,859	392,686,008	995,139,823	531,124,022
583	Buveinde District	0	703,694,818	703,694,818	295,500,216	408,194,601	1,014,008,867	526,487,954	374,010,573	0	0
584	Kwegeya District	0	989,319,825	989,319,825	0	0	1,014,008,867	900,498,527	717,503,456	0	0
585	Amuro District	0	1,686,407,903	1,686,407,903	0	0	1,686,407,903	968,904,447	636,108,710	0	0
586	Duka District	0	1,488,162,587	1,488,162,587	0	0	1,488,162,587	852,053,878	564,024,496	0	0
587	Zombo District	0	1,400,587,788	1,400,587,788	0	0	1,400,587,788	0	0	0	0
588	Athong District	0	176,596,840	176,596,840	74,157,222	102,439,618	1,217,591,834	746,066,099	471,525,735	0	0
589	Shambuli District	0	225,753,209	225,753,209	97,843,671	127,909,538	1,217,591,834	0	0	0	0
590	Buwuma District	0	430,890,674	430,890,674	167,511,780	263,378,894	0	0	0	0	0
591	Gambia District	0	404,902,690	404,902,690	167,511,780	237,390,910	0	0	0	0	0
592	Kirandongo District	0	267,010,167	267,010,167	0	0	1,952,377,674	1,084,162,431	868,215,244	267,010,167	165,028,104
593	Lulua District	0	1,952,377,674	1,952,377,674	0	0	1,952,377,674	0	0	0	0
594	Namuyiro District	0	709,983,477	709,983,477	0	0	0	0	0	709,983,477	408,812,732
595	Sarene District	0	214,592,042	214,592,042	93,006,311	121,585,731	0	0	0	0	0
596	Kyantwani District	0	316,473,666	316,473,666	140,665,513	175,808,153	0	0	0	0	0
597	Kalungu District	0	211,885,391	211,885,391	92,230,544	119,654,847	0	0	0	0	0
598	Lwengo District	0	211,885,391	211,885,391	92,230,544	119,654,847	0	0	0	0	0
599	Bukomansibi District	0	168,148,397	168,148,397	69,942,274	98,206,123	0	0	0	0	0
600	Mitooma District	0	110,699,422,522	110,699,422,522	0	0	1,069,422,522	591,872,808	477,549,714	0	0
601	Bukomansibi District	0	1,630,611,613	1,630,611,613	0	0	1,630,611,613	917,774,292	712,837,322	0	0
602	Ruhiri District	0	1,752,103,001	1,752,103,001	0	0	1,752,103,001	1,039,038,541	713,064,459	0	0
603	Nepak District	0	1,449,893,822	1,449,893,822	0	0	1,449,893,822	827,287,387	622,606,434	0	0
604	Nepak District	0	805,190,985	805,190,985	0	0	1,338,355,431	805,190,985	533,164,446	0	0
605	Kibuku District	0	156,085,159	156,085,159	66,759,009	89,326,150	0	0	0	0	0
606	Nwoya District	0	52,171,372	52,171,372	75,108,129	0	0	0	0	0	0
607	Kole District	0	107,167,013	107,167,013	0	0	0	0	0	0	0
608	Burambala District	0	1,795,045,999	1,795,045,999	0	0	1,795,045,999	1,064,504,459	730,541,040	0	0
609	Sheema District	0	504,398,684	504,398,684	0	0	853,594,872	504,398,684	349,196,187	0	0
610	Ruhweli District	0	718,399,857	718,399,857	0	0	0	0	0	0	0
611	Agago District	0	553,651,818	553,651,818	0	0	0	0	0	0	0
612	Kween District	0	0	0	0	0	0	0	0	0	0
613	Kagadi District	0	0	0	0	0	0	0	0	0	0
614	Kakumiro District	0	0	0	0	0	0	0	0	0	0
615	Omorro District	0	0	0	0	0	0	0	0	0	0
616	Rubanda District	0	0	0	0	0	0	0	0	0	0
617	Namisirwa District	0	0	0	0	0	0	0	0	0	0
618	Pakwach District	0	0	0	0	0	0	0	0	0	0
619	Burebo District	0	0	0	0	0	0	0	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	o/w Division DDEG (USMID)	District/Districtal Development Equilibration Grant	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)
620	Rukungu District	0	139,783,782	139,783,782	52,465,138	87,318,644	0	0	0	0	0
621	Koyera District	0	239,104,193	239,104,193	99,933,101	139,171,092	0	0	0	0	0
622	Bunyangabu District	0	475,093,787	0	0	0	0	0	0	425,093,782	0
623	Kaballak District	0	1,085,999,617	0	0	0	1,085,999,617	0	450,689,841	0	0
624	Bugweri District	0	55,561,191	255,563,132	106,058,700	149,504,432	0	0	0	786,631,075	0
625	Kasanda District	0	786,631,075	0	0	0	1,169,779,219	684,320,902	485,458,418	0	0
626	Kwama District	0	1,169,779,219	0	0	0	873,556,410	511,030,500	362,525,910	0	0
627	Kapeelhone District	0	873,556,410	0	158,597,669	223,565,389	530,623,568	310,414,787	220,208,781	0	0
628	Kikulube District	0	382,163,059	0	0	0	0	0	0	0	0
629	Kazo District	0	530,623,568	0	0	0	0	0	0	0	0
630	Kazo District	0	221,651,906	221,651,906	91,985,541	129,666,365	0	0	0	0	0
631	Kwampana District	0	221,651,906	164,670,302	68,338,175	96,332,126	0	0	0	0	0
632	Kiragwenja District	0	164,670,302	219,584,371	91,127,514	128,456,857	1,116,783,258	653,318,206	463,465,052	0	0
633	Madi-Okollo	0	1,116,783,258	0	0	0	760,879,123	445,114,287	315,764,836	0	0
634	Karanga District	0	760,879,123	0	0	0	977,549,122	571,866,236	405,682,886	0	0
635	Kalaki District	0	977,549,122	0	0	0	0	0	0	0	0
751	Arua Municipal Council	333,711,421	0	0	0	0	0	0	0	0	0
752	Entebbe Municipal Council	364,190,510	0	0	0	0	0	0	0	0	0
753	Fort-Portal Municipal Council	269,023,738	0	0	0	0	0	0	0	0	0
754	Gulu Municipal Council	733,024,175	0	0	0	0	0	0	0	0	0
755	Jinja Municipal Council	367,110,525	0	0	0	0	0	0	0	0	0
757	Kabale Municipal Council	253,021,244	0	0	0	0	0	0	0	0	0
758	Lira Municipal Council	448,746,047	0	0	0	0	0	0	0	0	0
759	Masaka Municipal Council	441,060,820	0	0	0	0	0	0	0	0	0
760	Mbale Municipal Council	464,846,713	0	0	0	0	0	0	0	0	0
761	Mbarara Municipal Council	751,456,952	0	0	0	0	0	0	0	0	0
762	Moroto Municipal Council	167,529,545	0	0	0	0	0	0	0	0	0
763	Soroti Municipal Council	285,936,756	0	0	0	0	0	0	0	0	0
764	Tororo Municipal Council	274,077,038	0	0	0	0	0	0	0	0	0
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0
771	Hoima Municipal Council	519,572,296	0	0	0	0	0	0	0	0	0
772	Makono Municipal Council	0	0	0	0	0	0	0	0	0	0
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0
777	Bushenyi-Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0
778	Rukungu Municipal Council	0	0	0	0	0	0	0	0	0	0
779	Nansana Municpal Council	0	0	0	0	0	0	0	0	0	0
780	Makindye-Sisibwabo Municipal Council	0	0	0	0	0	0	0	0	0	0
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0
783	Mityama Municipal Council	0	0	0	0	0	0	0	0	0	0
784	Kiryama Municipal Council	0	0	0	0	0	0	0	0	0	0
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0
794	Nabbi Municipal Council	0	0	0	0	0	0	0	0	0	0
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0
Total		5,673,307,781	121,901,567,421	15,631,744,147	6,487,173,821	9,144,570,326	92,854,453,992	54,319,855,232	38,534,598,160	13,415,369,882	7,847,991,387



ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vare Code	District	o/w District LRDP (0005)	o/w USMID Refugee Hosting Districts	01 Production and Marketing				o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	Production and Marketing - Non Wage Recurrent Conditional Grant	Production and Marketing - Recurrent Conditional Grant	Production and Marketing - Recurrent	Production and Marketing - Non-Wage Recurrent	Production and Marketing - Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	04 Works and Transport - Development - Conditional Grant (T1)
				Production and Marketing - Wage Conditional Grant	Production and Marketing - Recurrent Conditional Grant	o/w Agricultural Extension - Recurrent	o/w Production - Non-Wage Recurrent										
501	Adjuvant District	0	0	623 677 916	250 233 198	226 325 132	32 907 007	110 330 334	46 045 714	64 284 620	0	0	0	0	0	0	0
502	Ajeer District	0	0	168 751 462	167 204 872	148 677 993	18 936 878	51 078 093	26 074 245	25 713 848	0	0	0	0	0	0	0
503	Arua District	0	0	275 530 803	275 530 803	230 875 388	45 370 729	136 007 323	71 722 703	109 283 854	0	0	0	0	0	0	0
504	Bugiri District	0	0	761 358 909	276 146 127	230 875 388	27 750 163	195 247 158	38 964 050	154 283 088	0	0	0	0	0	0	0
505	Bundibugyo District	228 214 601	0	640 970 121	640 970 121	357 361 275	232 892 202	19 984 773	28 374 226	70 713 082	0	0	0	0	0	0	0
506	Bushenyi District	0	0	417 664 177	253 877 976	231 645 737	31 900 131	31 900 131	20 754 955	49 203 989	0	0	0	0	0	0	0
507	Rusia District	0	0	76 420 591	594 022 666	154 545 086	133 790 131	154 545 086	28 026 490	38 570 772	0	0	0	0	0	0	0
508	GLU District	0	0	483 972 218	172 093 287	151 462 925	25 630 342	76 690 534	38 119 762	38 570 772	0	0	0	0	0	0	0
509	Hicma District	0	0	432 235 513	194 093 723	160 983 212	33 110 511	112 258 685	59 402 527	51 473 033	0	0	0	0	0	0	0
510	ganga District	0	0	639 911 977	370 786 656	156 446 518	39 316 950	117 258 685	27 349 841	64 284 620	0	0	0	0	0	0	0
511	Jimla District	0	0	639 911 977	172 828 072	156 446 518	19 382 354	94 034 461	27 349 841	96 426 920	0	0	0	0	0	0	0
512	cabale District	0	0	531 021 642	220 627 825	135 130 826	15 910 968	59 405 063	20 924 291	38 570 772	0	0	0	0	0	0	0
513	kabarole District	249 889 306	0	367 577 863	151 041 794	135 130 826	10 300 201	55 991 838	10 999 708	44 999 234	0	0	0	0	0	0	0
514	Kabemba District	0	0	873 830 040	329 321 149	280 305 042	49 016 106	158 254 544	78 255 076	42 648 477	0	0	0	0	0	0	0
515	Kalunga District	0	0	1 035 484 064	442 158 437	329 057 577	30 265 900	15 664 340	43 360 484	109 283 854	0	0	0	0	0	0	0
516	Karnuli District	0	0	442 158 437	329 057 577	197 953 885	29 296 222	15 664 340	43 360 484	109 283 854	0	0	0	0	0	0	0
517	Kanungu District	0	0	905 916 641	359 373 497	329 057 577	30 265 900	15 664 340	43 360 484	109 283 854	0	0	0	0	0	0	0
518	Kanungu District	0	0	349 354 783	454 668 719	389 388 840	9 965 943	81 717 635	11 004 553	186 425 398	0	0	0	0	0	0	0
519	Karacha District	500 606 899	0	350 228 183	454 668 719	394 345 348	66 523 371	282 797 547	96 372 148	64 284 620	0	0	0	0	0	0	0
520	Karacha District	0	0	476 884 040	233 156 424	209 058 629	24 660 696	48 954 838	34 667 218	57 856 158	0	0	0	0	0	0	0
521	Kareke District	0	0	382 31 45 06	169 666 728	131 271 250	38 589 416	118 133 144	60 377 490	57 856 158	0	0	0	0	0	0	0
522	Karaka District	418 561 053	0	1 358 601 976	467 245 518	345 877 202	20 331 796	84 811 155	25 955 037	25 955 037	0	0	0	0	0	0	0
523	Kibale District	0	0	382 31 45 06	169 666 728	131 271 250	38 589 416	118 133 144	60 377 490	57 856 158	0	0	0	0	0	0	0
524	Kibale District	198 556 117	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
525	Kisiro District	0	0	1 021 261 507	412 726 112	383 253 132	48 973 000	110 425 270	52 569 112	128 569 240	0	0	0	0	0	0	0
526	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
527	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
528	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
529	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
530	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
531	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
532	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
533	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
534	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
535	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
536	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
537	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
538	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
539	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
540	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
541	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
542	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
543	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
544	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
545	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
546	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
547	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
548	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
549	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
550	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
551	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
552	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
553	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
554	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
555	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
556	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
557	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
558	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
559	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0
560	Kisiro District	0	0	587 311 398	216 966 103	285 261 550	31 427 875	197 593 950	47 554 882	89 998 468	0	0	0	0	0	0	0



ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vine Code	District	o/w District LRDP (0056)	o/w USMID Refugee Hosting Districts	E1: Production and Marketing				o/w Agricultural Extension - Non Wage				Production and Marketing		o/w Production - Development		o/w Agriculture Extension - Development		ON Works and Transport - Development Conditional Grant (R11)
				Marketing - Wage Conditional Grant	Marketing - Non Wage Recurrent Conditional Grant	Extension - Recurrent	Extension - Non Recurrent	o/w Production - Non Wage Recurrent	Development Grant	Development	Development	Development						
561	Kaliko District	0	0	016,099,933	324,190,205	293,007,786	31,272,419	123,667,226	46,526,182	77,141,544	77,141,544	0	0					
562	Kruhura District	0	0	41,420,000	262,885,137	239,447,709	23,497,628	96,654,595	32,369,918	64,284,620	64,284,620	0	0					
563	Koboko District	0	0	461,320,768	209,341,055	188,677,360	20,649,697	86,195,714	29,624,942	38,570,772	38,570,772	0	0					
564	Amalater District	0	0	601,192,687	230,418,945	210,670,121	19,748,774	97,567,919	26,654,831	70,713,082	70,713,082	0	0					
565	Amuru District	0	0	620,549,484	756,143,856	230,618,083	25,252,772	107,669,158	36,952,055	70,713,082	70,713,082	0	0					
566	Manaba District	0	0	110,650,194	179,146,935	160,021,704	19,125,231	167,493,354	26,072,190	141,426,164	141,426,164	0	0					
567	Bukwo District	0	0	474,600,804	127,576,484	161,416,568	16,159,916	97,672,732	20,531,248	77,141,544	77,141,544	0	0					
568	Mhaya District	298,516,716	0	507,475,317	713,145,643	187,512,717	25,686,927	109,011,758	38,306,706	70,713,082	70,713,082	0	0					
569	Nakavala District	206,304,923	0	151,920,578	307,986,425	278,707,042	118,462,303	136,670,727	40,349,822	32,142,310	32,142,310	0	0					
570	Amuru District	0	0	398,605,210	151,641,524	150,311,834	33,179,226	113,406,829	39,536,803	83,570,006	83,570,006	0	0					
571	Budaka District	0	0	386,541,190	177,533,811	317,505,935	43,269,656	145,880,754	68,719,220	77,141,544	77,141,544	0	0					
572	Oyam District	0	0	684,965,477	360,775,591	317,505,935	43,269,656	145,880,754	68,719,220	77,141,544	77,141,544	0	0					
573	Abim District	0	0	272,531,698	108,841,178	203,167,697	33,091,970	113,816,459	49,531,819	64,284,620	64,284,620	0	0					
574	Yamumba District	0	0	956,121,467	336,259,608	203,167,697	22,221,987	107,624,919	31,911,837	70,713,082	70,713,082	0	0					
575	Koboko District	0	0	568,799,078	271,625,929	249,225,301	22,400,629	82,639,928	31,212,233	49,531,819	49,531,819	0	0					
576	Sulika District	0	0	495,041,122	104,561,384	86,811,646	17,750,742	68,812,804	23,813,570	32,142,310	32,142,310	0	0					
577	Maracha District	0	0	468,304,001	197,494,634	243,564,590	28,348,256	90,330,610	41,759,838	41,759,838	41,759,838	0	0					
578	Bukeba District	0	0	689,194,296	271,922,048	243,564,590	28,348,256	90,330,610	41,759,838	41,759,838	41,759,838	0	0					
579	Bududa District	0	0	545,903,350	162,383,522	148,524,231	22,025,202	61,987,257	32,215,616	28,731,427	28,731,427	0	0					
580	Lvantome District	0	0	459,793,904	245,329,245	214,475,577	13,869,291	54,445,275	16,988,023	45,162,747	45,162,747	0	0					
581	Amudat District	0	0	761,009,163	257,286,124	239,648,772	17,349,348	61,814,047	23,243,275	38,570,772	38,570,772	0	0					
582	Bukwe District	0	0	510,400,870	285,677,917	247,269,835	47,269,835	110,561,061	71,990,289	85,570,772	85,570,772	0	0					
583	Buveda District	408,015,801	0	611,296,726	224,954,250	185,954,903	39,669,346	125,924,738	61,590,118	61,590,118	61,590,118	0	0					
584	Kyegeya District	0	0	245,961,254	182,046,197	152,373,400	29,949,967	109,504,279	38,790,197	70,713,082	70,713,082	0	0					
585	Lamwo District	0	0	317,471,808	203,614,479	185,481,361	18,339,129	76,019,005	23,673,309	51,427,696	51,427,696	0	0					
586	Oboke District	0	0	512,705,027	224,082,123	243,754,183	30,328,126	127,516,215	43,948,209	83,570,006	83,570,006	0	0					
587	Zombo District	0	0	348,710,688	167,671,104	137,162,181	30,050,013	102,268,397	44,412,239	57,856,158	57,856,158	0	0					
588	Alebono District	0	0	677,612,761	346,659,118	330,154,509	26,503,609	166,498,460	37,927,220	57,856,158	57,856,158	0	0					
589	Buhambuli District	0	0	235,669,573	284,452,011	268,753,400	2,630,609	15,998,615	20,116,899	128,569,240	128,569,240	0	0					
590	Buwuma District	0	0	601,210,675	157,141,324	133,113,013	22,138,311	40,053,399	49,175,663	51,427,696	51,427,696	0	0					
591	Gomba District	0	0	664,889,560	277,604,536	243,578,132	34,286,424	131,258,051	55,416,510	77,141,544	77,141,544	0	0					
592	Kirwandono District	0	0	625,319,787	181,677,105	163,258,330	28,818,787	99,056,324	42,528,628	51,427,696	51,427,696	0	0					
593	Luluka District	0	0	764,489,716	216,092,599	207,040,815	20,751,783	76,004,155	13,719,539	64,284,620	64,284,620	0	0					
594	Namayingo District	101,982,062	0	482,858,549	207,671,140	195,001,648	12,669,493	76,004,155	41,692,706	57,856,158	57,856,158	0	0					
595	Ntoroko District	0	0	866,454,280	309,491,496	273,059,874	36,431,623	131,258,051	55,416,510	77,141,544	77,141,544	0	0					
596	Serepe District	0	0	693,166,894	279,883,657	248,981,538	30,882,119	136,027,734	45,029,246	89,998,468	89,998,468	0	0					
597	Kyankwani District	301,170,745	0	380,521,916	219,892,030	199,795,647	20,998,383	72,406,768	27,506,534	44,999,234	44,999,234	0	0					
598	Kalungu District	0	0	611,112,970	218,425,566	200,472,766	27,952,800	93,420,216	41,773,520	51,427,696	51,427,696	0	0					
599	werego District	0	0	551,782,315	126,839,348	109,955,558	16,889,791	58,055,876	22,913,586	32,142,310	32,142,310	0	0					
600	Bukomansimbi District	0	0	599,821,633	779,174,400	254,452,556	19,321,484	104,581,500	27,445,756	77,141,544	77,141,544	0	0					
601	Mitooma District	0	0	574,725,340	217,735,983	195,678,766	16,557,217	92,999,105	21,680,023	70,713,082	70,713,082	0	0					
602	Rubizi District	0	0	617,028,024	186,070,825	177,559,074	18,511,751	57,287,548	25,145,336	31,142,310	31,142,310	0	0					
603	Nloro District	0	0	333,054,446	186,041,053	155,092,281	31,891,683	148,477,662	40,094,008	109,283,854	109,283,854	0	0					
604	Napak District	0	0	364,016,341	202,445,593	175,248,329	27,212,569	101,131,189	49,703,493	51,427,696	51,427,696	0	0					
605	Kibuku District	0	0	466,306,131	171,799,602	136,486,063	35,314,539	101,131,189	49,703,493	51,427,696	51,427,696	0	0					
606	Nwoya District	0	0	370,541,110	212,417,959	184,804,242	27,668,427	86,824,947	41,825,713	44,999,234	44,999,234	0	0					
607	Kole District	0	0	485,478,573	145,574,336	132,855,708	12,658,728	53,245,772	15,274,400	38,570,772	38,570,772	0	0					
608	Buambala District	0	0	469,709,174	224,655,231	132,611,945	17,734,442	64,056,945	16,915,421	77,141,544	77,141,544	0	0					
609	Sheema District	0	0	259,522,390	150,346,587	120,412,866	14,242,385	21,491,995	23,635,837	57,856,158	57,856,158	0	0					
610	Buhweili District	0	0	410,003,593	209,381,068	172,291,992	37,089,972	103,865,403	19,796,297	83,570,006	83,570,006	0	0					
611	Aege District	0	0	626,626,936	298,049,324	282,309,313	15,740,011	187,181,241	61,777,463	121,140,778	121,140,778	0	0					
612	Kween District	0	0	1,015,466,910	344,686,791	304,572,971	40,113,820	159,556,527	69,557,059	89,998,468	89,998,468	0	0					
613	Kerati District	0	0	536,789,107	347,557,516	203,601,053	43,956,462	77,333,322	32,334,098	44,999,234	44,999,234	0	0					
614	Kakumo District	0	0	273,274,810	166,762,082	133,532,826	23,229,356	77,333,322	32,334,098	44,999,234	44,999,234	0	0					
615	Omo District	0	0	237,617,941	156,547,560	216,547,560	21,090,401	67,406,958	37,749,700	57,856,158	57,856,158	0	0					
616	Rubanda District	0	0	241,119,758	145,583,440	119,421,676	26,121,664	146,915,745	37,671,892	109,283,854	109,283,854	0	0					
617	Namisindwa District	0	0	234,403,424	169,104,292	146,912,689	22,190,603	69,350,326	30,780,154	38,570,772	38,570,772	0	0					
618	Pakwach District	0	0	258,731,110	112,946,070	97,916,391	15,029,679	57,753,618	19,182,846	38,570,772	38,570,772	0	0					

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	o/w District LRD (DDEG)	o/w USMID Refugee Hosting Districts	01 Production and Marketing Marketing and Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Recurrent	o/w Production - Non Wage Recurrent	Production and Marketing - Non Development Grant	o/w Production - Development	o/w Agriculture Extension - Development	04 Works and Transport - Development Conditional Grant (RTI)
620	Rukiga District	0	0	34,979,942	120,834,422	100,357,559	12,478,864	53,522,044	14,961,272	38,570,772	0
621	Koera District	0	0	371,717,759	285,810,486	258,745,588	27,064,859	122,009,759	38,529,723	83,570,006	0
622	Buvangabo District	0	0	166,157,788	107,325,297	87,965,613	19,359,684	102,652,193	25,510,649	77,141,544	0
623	Nabulak District	0	0	102,809,995	78,932,239	61,622,836	17,309,402	46,214,706	21,200,858	25,713,848	0
624	Bugweri District	0	0	110,715,691	126,604,717	106,759,559	19,845,158	71,567,979	26,362,745	44,999,234	0
625	Kasanda District	0	0	116,935,528	116,677,600	198,617,461	31,469,235	111,070,693	47,756,272	64,284,620	0
626	Kwama District	0	0	116,935,528	144,088,826	121,073,845	23,014,981	57,286,073	18,729,211	38,570,772	0
627	Kapebonyo District	0	0	124,284,995	121,179,092	106,082,440	15,093,652	56,049,923	54,795,219	44,999,234	0
628	Kikubu District	0	0	188,306,269	128,751,661	92,702,578	36,049,063	95,729,453	32,896,523	51,427,696	0
629	Chomei District	0	0	204,354,118	93,447,194	83,845,867	9,371,332	34,767,221	9,048,373	25,713,848	0
630	Kazo District	0	0	336,944,943	153,415,592	111,052,490	22,883,102	84,326,210	32,896,523	51,427,696	0
631	Rwamara District	0	0	410,068,138	117,223,408	100,855,085	16,368,323	59,555,958	21,411,648	32,142,310	0
632	Kibagwenda District	0	0	224,460,150	145,284,245	126,707,471	18,568,774	76,937,248	25,932,014	44,999,234	0
633	Mari-Dollo	0	0	141,150,423	142,137,810	120,572,777	21,565,033	67,801,676	17,803,642	64,284,620	0
634	Karema District	0	0	106,979,453	85,198,719	69,945,123	15,851,592	67,801,676	17,803,642	44,999,234	0
635	Kaliki District	0	0	351,929,593	168,850,900	151,205,620	17,645,280	66,426,134	23,424,902	44,999,234	0
751	Arusa Municipal Council	0	0	54,725,513	34,417,575	25,329,282	8,848,293	12,856,924	0	12,856,924	0
752	Entebbe Municipal Council	0	0	25,000,000	57,420,000	42,222,520	8,050,069	19,782,066	0	19,782,066	0
753	Fort-Portal Municipal Council	0	0	25,000,000	41,122,583	26,689,519	16,439,063	25,713,848	0	25,713,848	0
754	Gulu Municipal Council	0	0	48,979,048	44,555,566	34,172,451	10,383,115	19,782,066	0	19,782,066	0
755	Jinja Municipal Council	0	0	25,000,000	41,704,160	34,172,451	7,532,310	25,713,848	0	25,713,848	0
757	Kabala Municipal Council	0	0	55,967,380	46,667,969	34,849,569	11,808,340	25,713,848	0	25,713,848	0
758	Iira Municipal Council	0	0	55,189,192	46,159,663	34,172,451	11,987,513	19,782,066	0	19,782,066	0
759	Masaka Municipal Council	0	0	68,400,000	45,849,924	34,172,451	11,677,484	19,782,066	0	19,782,066	0
760	Mbalale Municipal Council	0	0	53,244,512	55,334,004	36,203,806	20,130,277	38,570,772	0	38,570,772	0
762	Moroto Municipal Council	0	0	25,000,000	18,405,611	33,495,332	4,970,279	12,856,924	0	12,856,924	0
763	Soroti Municipal Council	0	0	47,579,885	40,815,988	34,172,451	7,202,657	19,782,066	0	19,782,066	0
764	Tororo Municipal Council	0	0	31,716,482	32,415,081	20,115,470	12,299,591	12,856,924	0	12,856,924	0
770	Kasese Municipal Council	0	0	31,409,146	47,888,593	34,849,569	13,045,684	25,713,848	0	25,713,848	0
771	Hoima Municipal Council	0	0	61,724,432	30,935,163	33,495,332	17,839,831	12,856,924	0	12,856,924	0
772	Mukono Municipal Council	0	0	50,287,645	47,184,492	34,849,569	8,436,060	25,713,848	0	25,713,848	0
773	Iganga Municipal Council	0	0	154,800,004	147,662,457	34,172,451	5,276,474	19,782,066	0	19,782,066	0
774	Masinda Municipal Council	0	0	39,364,995	40,675,925	33,495,332	8,519,097	12,856,924	0	12,856,924	0
776	Bushy-Isipaka Municipal Council	0	0	60,435,286	41,135,385	34,172,451	6,952,935	19,782,066	0	19,782,066	0
778	Rukungiri Municipal Council	0	0	48,814,800	40,662,457	34,172,451	6,990,006	25,713,848	0	25,713,848	0
779	Nansuru Municipal Council	0	0	11,138,800	86,615,210	45,280,737	41,324,473	25,713,848	0	25,713,848	0
780	Makings-Satagabo Municipal Council	0	0	57,624,450	66,514,338	34,172,451	32,341,888	19,782,066	0	19,782,066	0
781	Kira Municipal Council	0	0	41,797,016	61,185,485	26,006,401	35,779,184	19,782,066	0	19,782,066	0
782	Kisoro Municipal Council	0	0	41,416,946	39,152,715	34,172,451	4,980,265	19,782,066	0	19,782,066	0
783	Mityama Municipal Council	0	0	25,000,000	34,013,548	26,006,401	11,813,712	19,782,066	0	19,782,066	0
784	Kiremu Municipal Council	0	0	41,513,246	42,574,785	34,172,451	8,502,338	19,782,066	0	19,782,066	0
785	Koboko Municipal Council	0	0	48,646,072	33,274,673	20,115,470	13,159,204	19,782,066	0	19,782,066	0
786	Mubende Municipal Council	0	0	25,000,000	48,965,528	44,661,382	7,325,146	12,856,924	0	12,856,924	0
787	Kumi Municipal Council	0	0	41,858,994	38,917,315	44,613,619	13,857,976	12,856,924	0	12,856,924	0
788	Lugazi Municipal Council	0	0	33,545,168	58,971,315	44,613,619	9,301,570	12,856,924	0	12,856,924	0
789	Kamuli Municipal Council	0	0	38,524,335	42,144,297	34,172,451	7,941,847	19,782,066	0	19,782,066	0
790	Kapchorwa Municipal Council	0	0	25,000,000	45,678,331	34,172,451	11,505,881	19,782,066	0	19,782,066	0
791	Ibanda Municipal Council	0	0	55,109,524	40,085,992	42,338,500	17,747,492	19,782,066	0	19,782,066	0
793	Apa Municipal Council	0	0	43,779,808	41,954,732	34,849,569	9,105,163	25,713,848	0	25,713,848	0
794	Nabbi Municipal Council	0	0	31,650,144	41,241,682	34,172,451	7,069,232	19,782,066	0	19,782,066	0
795	Bugiri Municipal Council	0	0	48,409,386	39,904,633	33,495,332	6,409,301	12,856,924	0	12,856,924	0
796	Sheema Municipal Council	0	0	40,867,744	31,198,246	20,792,588	10,365,658	25,713,848	0	25,713,848	0
797	Katiko Municipal Council	0	0	31,773,169	47,841,221	34,849,569	12,991,653	25,713,848	0	25,713,848	0
Total		5,567,378,501	0	724,623,175,937	33,705,842,533	29,462,650,036	4,303,192,497	15,349,052,421	5,533,510,246	9,835,546,875	10,910,248,602



ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Traditional Development - Works Ad Hoc	06 Trade and Industry	07 Education	o/w Primary Education - Wage	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
501	Adunaru District	0	18,538,822	7,707,781,793	5,386,630,152	1,937,567,681	382,983,960	1,166,596,029	911,847,484	749,569,498	124,981,697
502	Apan District	0	10,999,922	6,191,869,472	4,856,399,082	1,277,616,798	57,809,597	1,194,077,623	963,873,625	230,203,998	0
503	Arua District	0	2,100,052	24,916,143,151	18,200,624,047	5,308,648,247	1,408,858,847	5,610,170,600	3,580,681,726	1,309,648,319	701,738,097
504	Bugiri District	0	18,514,028	19,349,327,971	10,108,480,588	2,232,701,327	7,051,056	2,668,959,664	1,566,256,955	1,002,702,730	0
505	Bundibugye District	0	15,157,705	11,115,104,601	8,234,723,698	2,565,608,005	318,172,958	2,777,070,969	1,001,203,466	1,017,517,216	253,350,287
506	Eushenyi District	111,249,000	10,464,018	11,247,496,000	7,459,938,009	2,880,072,624	907,698,960	2,010,610,612	758,690,000	1,588,523,642	409,667,193
507	Fusa District	0	14,401,208	19,317,944,111	8,618,427,685	2,903,022,450	811,497,976	3,270,616,151	1,272,425,315	946,777,000	312,693,812
508	Gulu District	0	13,353,573	12,294,091,141	8,775,949,255	2,500,387,575	1,018,154,310	1,423,143,992	668,349,481	321,540,304	433,254,207
509	Helima District	0	13,385,080	15,829,031,883	4,158,821,018	1,403,318,153	2,67,092,715	1,297,418,517	562,752,063	316,258,164	597,825,906
510	Igara District	0	14,444,556	13,966,055,531	9,459,066,857	3,413,256,899	1,099,374,775	3,397,418,517	1,280,911,823	1,351,584,527	305,796,306
511	Ingä District	0	15,544,785	17,349,777,533	9,589,686,866	6,712,161,874	1,049,446,792	1,888,740,098	1,199,352,304	1,786,214,164	219,972,523
512	Kahala District	0	10,345,754	13,459,701,637	9,818,138,487	2,634,521,163	987,041,977	1,166,593,458	814,588,575	586,255,360	603,020,076
513	Kabarole District	0	12,449,154	7,046,533,620	4,954,874,054	1,390,012,992	511,705,584	1,166,593,458	618,319,572	399,766,980	180,068,511
514	Kaberemako District	0	9,885,520	4,471,920,052	2,769,401,475	1,190,012,992	2,69,290,491	492,013,664	117,018,000	134,946,153	156,316,906
515	Kalanga District	0	6,580,382	2,285,388,782	1,300,970,996	715,125,295	2,69,290,491	3,645,272,835	1,227,405,414	1,727,050,535	1,62,050,535
517	Kanuli District	0	18,416,720	15,889,338,292	12,572,019,892	2,864,928,942	451,992,472	1,221,823,210	824,472,184	897,205,496	532,606,335
518	Kanungu District	0	13,561,957	8,113,032,066	5,658,443,324	2,664,928,942	0	2,975,647,840	1,014,171,451	1,431,870,054	0
519	Kanungu District	0	16,495,735	14,627,375,567	9,131,570,238	4,224,666,218	1,221,139,106	2,975,647,840	296,059,200	394,821,042	0
520	Karohwa District	0	8,064,426	3,790,197,291	2,126,665,169	1,426,684,018	237,243,204	690,880,242	2,301,301,753	2,101,090,974	305,795,906
521	Kaseke District	0	21,597,256	26,514,277,468	19,929,622,672	5,837,399,480	804,255,317	4,705,181,683	1,000,887,891	645,301,260	122,599,191
522	Katakwi District	0	13,100,045	6,788,706,520	4,833,005,880	1,758,073,784	197,126,856	1,268,432,542	1,778,877,056	1,175,133,204	156,316,906
523	Kawunga District	0	15,831,990	15,793,318,284	10,938,069,952	4,575,372,836	277,881,480	2,810,213,166	382,562,204	250,540,991	0
524	Kibaale District	883,494,022	11,318,324	4,552,706,681	3,331,120,829	1,206,687,852	336,933,916	1,127,823,210	494,452,734	498,490,611	132,904,076
525	Kiboga District	0	11,832,123	7,407,095,721	5,588,423,912	1,481,137,273	336,933,916	1,221,823,210	1,371,301,870	949,932,311	156,316,906
526	Kisiro District	0	12,217,672	14,657,664,347	11,148,982,463	3,168,848,884	339,933,000	2,477,551,067	927,665,336	430,253,577	54,919,534
527	Kikuum District	0	17,334,374	8,754,194,879	7,038,949,392	1,562,231,855	189,013,932	1,422,838,068	258,798,432	1,151,811,304	255,969,906
528	Kondo District	0	15,588,970	2,490,031,774	1,303,897,743	753,607,587	157,939,064	2,078,492,783	1,131,095,810	824,672,781	335,691,906
529	Kumi District	0	11,408,728	6,430,511,941	4,877,942,043	1,385,070,833	576,395,648	1,649,600,531	1,220,564,095	1,086,549,350	404,141,906
530	Kuni District	0	18,659,673	9,316,195,402	1,576,423,258	3,099,927,453	690,257,453	3,043,415,354	1,414,773,750	1,217,459,258	1,188,138,487
531	Lira District	0	13,997,171	12,871,402,058	9,080,716,741	17,007,446,036	923,251,360	4,290,410,016	1,917,882,759	2,138,188,487	188,138,487
532	Luwero District	0	17,912,002	76,378,145,955	17,007,446,036	8,445,246,568	1,032,503,128	1,796,726,088	491,512,000	764,178,000	522,553,631
533	Masaka District	0	11,254,025	4,549,327	5,120,542,386	2,267,878,197	68,545,272	1,111,296,183	733,151,488	506,352,606	149,479,000
534	Masindi District	0	14,539,327	6,456,557,466	5,189,337,795	1,238,621,642	251,956,380	3,905,452,250	1,748,848,949	1,449,024,131	657,431,495
535	Mayuge District	200,000,000	21,601,748	11,714,885,927	11,520,257,675	3,003,271,601	724,293,608	4,881,446,749	1,449,024,131	2,769,228,000	156,316,906
536	Mbale District	0	16,556,589	15,345,383,160	10,274,812,075	4,345,757,576	2,282,013,752	1,384,308,055	509,232,000	640,989,000	244,988,065
537	Mbarara District	0	9,882,597	5,592,645,375	6,409,580,542	2,282,013,752	901,051,085	1,384,308,055	1,68,142,791	129,977,080	218,911,778
538	Moroto District	0	14,986,459	1,763,485,699	3,481,194,492	256,291,295	537,254,844	1,095,674,809	366,667,797	388,846,952	335,691,906
539	Moyo District	0	10,169,887	5,146,657,226	3,513,172,573	1,095,674,809	537,254,844	1,095,674,809	680,747,355	847,655,126	156,316,906
540	Mugli District	0	11,567,896	11,567,896	6,781,843,028	4,287,276,402	438,577,000	1,684,719,585	931,522,112	835,019,042	0
541	Mubende District	0	17,832,112	6,435,383,601	5,945,429,142	2,189,954,459	0	1,270,723,435	1,259,935,994	1,974,982,000	76,252,175
542	Mukono District	0	17,002,626	13,022,977,565	11,146,515,409	6,540,194,017	336,287,744	5,317,407,888	1,259,935,994	157,977,653	156,316,906
543	Nakapiripiti District	0	4,344,053	2,693,665,045	2,180,079,295	376,367,773	246,916,977	579,417,076	265,323,317	1,027,498,160	156,316,906
544	Nakasongola District	0	13,857,324	10,527,332,005	7,658,278,308	2,517,584,950	351,518,748	1,881,010,066	696,516,000	1,027,498,160	156,316,906
545	Nebbi District	0	13,171,980	8,519,813,113	6,320,289,985	2,189,786,643	9,736,584	1,881,010,066	1,178,891,038	1,584,964,474	492,008,812
546	Nkunasura District	0	17,216,042	15,162,757,534	13,865,973,806	4,657,919,496	638,864,232	3,297,316,485	1,681,908,179	1,584,964,474	492,008,812
547	Pader District	0	17,870,344	9,070,421,233	6,644,397,482	1,727,241,335	698,780,116	2,207,332,113	1,337,280,611	591,147,955	279,910,971
548	Palika District	0	16,340,440	84,191,993,489	6,180,960,997	1,693,241,819	545,190,424	2,549,646,332	1,264,432,759	1,128,899,704	156,316,906
549	Rakai District	0	13,950,708	11,861,817,905	9,302,292,977	2,086,667,942	462,827,624	2,671,039,056	1,244,209,150	1,276,557,000	156,316,906
550	Rukungu District	0	15,935,710	15,701,003,900	10,545,902,669	4,199,449,932	950,884,300	3,570,159,383	930,999,029	2,190,762,000	449,158,354
551	Sambasule District	0	18,315,127	13,089,567,232	11,016,280,388	1,889,920,088	204,083,356	2,084,519,111	1,179,796,639	862,512,237	42,197,710
552	Sironko District	0	11,720,315	10,249,518,636	7,844,597,855	2,514,920,781	0	2,415,201,496	1,154,839,789	1,274,685,461	0
553	Soroti District	0	13,940,342	8,116,625,163	5,556,855,338	1,864,630,953	705,138,672	2,436,465,377	1,128,282,640	754,680,941	553,939,806
554	Tororo District	0	19,815,964	3,689,535,990	3,738,648,328	3,738,648,328	1,371,924,124	5,447,174,752	2,547,640,369	676,151,028	676,151,028
555	Waake District	0	28,514,913	23,794,172,595	12,121,789,653	10,553,045,868	1,119,337,228	3,801,408,641	2,199,379,900	2,199,379,900	288,599,725
556	Yumbe District	4,400,198,493	33,121,580	12,600,611,137	9,712,032,308	1,796,052,128	1,092,526,700	4,064,431,280	2,048,272,437	1,391,555,571	594,184,812
557	Buranga District	0	14,943,633	7,500,493,406	8,093,497,884	2,127,065,392	414,446,884	2,955,446,015	1,500,186,038	1,212,843,071	162,316,906
558	Ibanda District	0	9,964,384	7,500,493,406	5,278,868,714	1,742,175,352	539,439,480	1,230,810,910	588,251,160	553,703,000	108,936,931
559	Kabonga District	0	17,739,042	4,977,110,282	2,664,635,396	606,798,928	1,105,675,467	1,232,472,035	570,378,656	188,207,614	471,316,906
560	Idhaga District	0	15,027,865	14,073,720,115	9,072,908,307	4,388,525,564	612,286,344	3,001,742,729	1,581,923,637	1,442,402,528	272,072,616

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Transitional Development - Works Ad Hoc	06 Trade and Industry	07 Education	o/w Primary Education - Wage	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
561	Kalro District	0	14,528,437	11,099,553,436	7,155,111,816	2,600,987,046	1,335,455,634	1,710,256,071	973,823,792	1,440,849,373	355,622,906
562	Kruthura District	0	12,858,570	4,677,348,734	3,468,700,370	1,208,648,384	0	710,672,650	448,859,338	305,481,850	0
563	Koboko District	0	11,541,259	4,978,065,706	4,004,580,725	934,385,981	0	1,105,835,904	834,631,233	328,934,408	30,000,000
564	Amolara District	0	11,823,265	5,784,770,005	4,166,163,616	1,317,935,169	300,671,220	1,165,748,527	721,538,467	342,443,725	95,775,991
565	Amuru District	0	12,507,893	6,956,785,664	4,567,803,673	1,918,877,643	471,105,048	1,733,134,017	884,880,573	559,543,341	278,910,097
566	Manawa District	0	10,455,697	6,312,744,862	5,096,122,356	1,664,984,916	31,837,590	1,495,218,738	693,218,823	802,019,915	0
567	Isukwo District	0	11,376,337	6,973,890,492	4,509,828,738	2,664,051,754	1,232,020,200	1,397,352,326	608,338,811	939,840,000	0
568	Mihiana District	0	14,658,963	9,155,155,232	6,620,311,398	2,752,990,326	993,413,108	2,267,400,119	794,660,090	829,492,957	572,892,906
569	Yakashahe District	0	18,650,694	9,798,397,814	4,545,173,765	1,000,908,282	252,315,768	1,424,502,786	504,596,860	899,847,423	90,412,479
570	Amuru District	0	13,182,976	8,105,831,464	5,757,994,329	2,348,060,439	3,796,716	2,625,521,608	1,071,435,904	1,548,996,230	0
571	Audaka District	0	17,225,604	13,911,971,502	10,251,726,446	2,210,988,112	1,439,256,944	3,689,180,032	2,081,684,973	533,227,887	683,139,097
572	Dyem District	0	14,128,168	5,071,561,012	3,868,940,211	1,018,824,674	183,898,128	1,174,151,152	1,065,086,067	914,417,014	156,316,906
573	Abim District	0	15,008,108	9,824,229,712	7,863,652,208	1,606,643,856	359,928,648	2,476,610,435	1,065,086,067	1,270,003,282	141,621,086
574	Manumama District	200,000,000	15,484,547	7,112,023,429	5,001,234,883	1,665,814,252	464,974,344	1,988,012,297	947,297,747	510,573,972	122,593,191
575	Dokolo District	0	10,485,545	2,746,355,244	2,335,881,740	410,472,506	0	654,676,036	395,552,224	263,023,812	0
576	Bulisa District	0	11,665,148	7,968,239,022	6,659,290,204	1,208,448,818	681,446,268	1,424,315,435	1,316,738,981	507,496,453	276,398,906
577	Maracha District	0	14,214,316	10,865,599,294	8,563,048,896	1,621,874,129	881,446,268	2,450,152,941	1,181,506,223	1,161,513,109	0
578	Bukedea District	0	17,437,887	7,441,551,823	5,262,632,739	2,178,916,284	359,201,856	1,026,058,906	315,684,000	554,093,000	156,316,906
579	Bududa District	0	9,300,595	4,362,654,111	2,545,984,328	1,477,448,227	0	408,555,799	233,347,907	155,287,893	0
580	Lvantore District	0	14,197,885	6,816,764,197	4,311,808,348	2,217,602,917	347,348,932	1,418,372,311	473,027,311	831,037,728	194,068,000
581	Amudat District	0	9,501,648	7,954,021,614	6,673,254,052	1,578,864,467	0	2,146,109,839	862,590,554	709,188,178	0
582	Bulke District	0	22,328,182	5,417,579,239	3,839,214,162	1,050,996,026	539,439,480	1,229,295,027	801,611,690	477,685,098	0
583	Buyenda District	0	16,108,060	5,211,053,316	4,160,059,292	1,213,134,027	556,902,348	1,271,679,053	650,261,680	512,480,752	138,936,631
584	Kyegeya District	0	11,538,904	5,163,395,051	3,410,821,544	1,004,340,097	556,902,348	1,283,004,834	1,118,676,952	485,042,853	179,375,000
585	Lamwo District	0	14,153,693	1,559,951,881	5,998,915,436	1,004,340,097	681,417,576	2,226,466,834	1,385,021,823	529,020,196	312,633,812
586	Duke District	0	16,158,098	8,417,163,779	6,210,793,116	1,524,950,187	0	2,226,466,834	676,507,652	861,251,918	0
587	Zombo District	0	14,576,355	5,580,145,698	3,961,262,211	1,619,102,686	1,597,555,070	1,937,555,070	243,428,258	444,060,550	0
588	Mabrori District	0	15,169,785	1,749,485,193	1,228,019,936	471,475,257	0	490,268,494	286,294,313	203,994,181	760,455,906
589	Bulamali District	0	13,169,785	7,071,971,623	4,474,589,440	2,287,510,909	939,871,274	2,087,329,558	603,814,378	723,259,294	0
590	Buwama District	0	13,518,137	7,264,625,634	5,340,322,194	1,421,572,194	520,760,364	1,889,939,113	1,094,142,381	619,479,828	156,316,906
591	Gimba District	0	15,406,127	10,261,035,927	8,231,985,199	2,029,174,728	0	2,688,938,178	1,178,506,859	1,509,761,245	0
592	Kwandango District	0	13,608,705	10,261,035,927	6,852,242,998	1,266,197,018	0	1,898,705,443	996,084,707	812,823,738	0
593	Luka District	0	16,709,628	8,138,440,017	2,408,022,098	891,542,435	0	667,468,008	243,428,258	444,060,550	0
594	Namuyi District	0	9,310,046	10,178,943,009	7,647,846,129	2,303,352,666	227,745,012	2,780,592,531	1,502,683,421	1,141,053,911	116,855,198
595	Ntoroko District	0	15,659,202	8,712,717,292	6,839,719,505	1,872,987,887	0	1,286,992,191	759,729,451	494,062,720	0
596	Sere District	0	14,713,076	7,196,113,497	7,200,044,716	2,797,895,621	198,173,160	2,567,639,748	865,404,589	1,239,977,000	149,479,000
597	Kyankwani District	0	10,746,041	10,850,105,107	8,467,661,676	2,797,895,621	387,789,684	2,341,731,387	994,347,481	1,191,067,000	156,316,906
598	Kalungu District	0	11,763,727	6,391,638,283	4,775,251,159	1,616,377,872	0	1,561,657,655	775,018,000	812,823,738	0
599	Lwengo District	0	9,880,004	10,639,686,170	7,213,467,120	2,927,124,318	499,104,532	1,395,800,906	746,700,000	1,343,902,000	305,295,906
600	Bukomambibi District	0	10,557,712	5,108,457,308	4,463,000,568	1,306,452,294	0	950,552,529	404,376,000	541,598,000	0
601	Mitooma District	0	9,977,416	6,340,886,632	4,463,000,568	1,488,934,876	434,965,100	1,723,512,890	714,388,871	639,132,000	354,893,346
602	Ruhizi District	0	19,151,067	3,136,006,499	2,334,669,625	618,665,457	182,671,417	716,449,667	385,526,411	212,866,241	118,249,165
603	Ngora District	0	13,231,454	4,300,760,026	4,463,000,568	1,488,934,876	434,965,100	1,723,512,890	714,388,871	639,132,000	354,893,346
604	Napak District	0	19,151,067	3,136,006,499	2,334,669,625	618,665,457	182,671,417	716,449,667	385,526,411	212,866,241	118,249,165
605	Kihuku District	0	13,231,454	4,300,760,026	4,463,000,568	1,488,934,876	434,965,100	1,723,512,890	714,388,871	639,132,000	354,893,346
606	Nwoya District	0	19,151,067	3,136,006,499	2,334,669,625	618,665,457	182,671,417	716,449,667	385,526,411	212,866,241	118,249,165
607	Kole District	0	12,177,669	10,596,589,080	8,116,973,300	1,306,452,294	0	1,745,548,438	979,720,096	763,816,292	0
608	Burumala District	0	6,729,912	7,921,085,013	5,973,838,601	1,406,172,828	0	1,002,669,652	589,873,883	412,295,780	0
609	Sheema District	0	8,983,671	9,112,578,965	5,270,860,855	2,035,578,662	445,041,128	1,783,934,153	1,198,229,139	575,017,128	0
610	Buhweju District	0	11,995,864	4,335,654,747	3,154,931,987	2,503,994,490	358,060,284	739,574,624	421,834,633	472,816,181	0
611	Aago District	0	20,570,032	4,702,962,371	7,829,518,628	1,739,633,682	0	1,155,418,612	461,919,880	693,498,732	0
612	Kween District	0	16,050,173	9,611,056,495	7,829,518,628	1,739,633,682	0	1,155,418,612	461,919,880	693,498,732	0
613	Kegadi District	0	17,167,371	5,554,611,310	3,956,651,808	1,408,984,510	199,024,992	1,214,837,616	836,674,485	981,245,618	108,936,631
614	Kakurro District	0	12,132,084	9,275,589,188	7,979,909,586	1,786,794,962	438,924,640	1,519,634,906	736,803,119	447,399,707	0
615	Omoro District	0	11,054,804	9,789,835,264	6,875,345,402	2,924,679,862	0	1,776,723,704	1,009,965,704	765,758,000	103,871,287
616	Rubanda District	0	14,725,807	9,789,835,264	6,875,345,402	2,924,679,862	0	1,776,723,704	1,009,965,704	765,758,000	103,871,287
617	Namis ndwa District	0	11,774,758	4,823,502,313	3,630,830,308	1,593,434,362	175,699,299	2,637,622,573	1,309,428,314	1,183,810,453	122,593,191
618	Pakwach District	0	11,774,758	4,823,502,313	3,630,830,308	1,593,434,362	175,699,299	2,637,622,573	1,309,428,314	1,183,810,453	122,593,191
619	Burebo District	0	4,349,292,653	3,697,789,197	870,546,659	380,956,797	1,639,612,362	1,639,612,362	519,260,719	738,313,952	382,037,911



ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Transitional Development - Works Ad Hoc	96 Trade and Industry	97 Education	o/w Primary Education - Wage	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
620	Rukwa District	0	6,681,891	6,607,941,815	6,526,800,000	1,863,296,543	213,845,272	1,979,331,479	451,770,000	549,270,000	368,219,900
621	Kotera District	0	13,130,288	11,514,751,733	8,147,534,475	3,109,445,318	257,771,940	2,521,242,570	950,305,283	1,736,595,000	238,402,287
622	Burungu District	0	10,344,543	6,487,651,478	4,703,873,113	1,682,935,245	103,058,120	1,978,183,491	569,646,491	806,537,000	0
623	Nabahu District	0	10,344,441	2,007,805,359	1,640,968,085	299,206,398	133,630,871	304,045,782	168,753,517	134,282,274	0
624	Bururi District	0	10,344,441	7,476,987,116	5,484,999,390	1,722,802,053	269,167,673	1,523,824,381	644,056,886	888,207,465	0
625	Kasanda District	0	14,113,954	7,457,500,918	4,770,369,918	2,687,130,431	133,209,431	1,929,803,158	829,052,573	910,750,589	0
626	Kaamba District	0	11,779,754	7,723,153,406	6,210,753,658	1,327,450,866	184,949,171	1,494,505,927	966,767,206	484,142,667	0
627	Kapeleony District	0	10,076,431	2,930,513,056	2,181,341,300	603,936,484	143,253,272	852,527,958	481,349,996	371,177,460	0
628	Kilube District	0	15,907,841	5,467,481,926	4,177,475,194	983,444,097	301,463,691	1,205,792,538	716,887,704	486,904,824	0
629	Chong District	0	8,777,649	1,867,445,008	1,578,631,228	383,813,836	0	1,411,864,586	520,098,256	721,786,000	0
630	Kazo District	0	11,689,948	4,573,041,660	3,793,833,761	779,206,807	0	1,241,864,586	497,842,159	256,814,471	0
631	Ruampa District	0	10,300,269	8,361,057,402	5,460,013,055	1,549,467,720	620,608,260	1,793,007,208	580,624,604	333,472,507	0
632	Kiragwe District	0	10,300,269	4,812,051,402	3,007,126,085	1,284,317,957	502,599,379	1,408,326,916	1,118,013,979	1,67,719,746	0
633	Madi-Doloi	0	11,146,112	5,958,299,315	4,408,948,819	1,026,893,117	0	485,402,845	317,846,545	147,556,299	0
634	Karera District	0	10,339,054	3,241,274,489	2,650,553,662	1,142,293,419	201,713,220	1,053,145,900	624,783,160	414,362,740	0
635	Kaliki District	0	7,506,978	4,254,174,478	2,384,792,082	1,127,669,590	0	1,413,483,953	261,817,010	590,489,000	0
751	Arua Municipal Council	0	7,895,323	4,351,174,478	1,683,844,654	1,767,429,775	331,622,520	1,390,621,327	150,778,076	186,063,892	491,622,000
752	Entebbe Municipal Council	0	7,442,317	4,567,888,784	2,174,272,100	2,061,994,165	409,713,504	695,744,023	391,627,077	1,291,326,000	0
753	Fort-Porta Municipal Council	0	9,205,913	7,051,838,373	4,572,603,087	2,069,521,732	409,713,504	1,571,074,217	231,492,072	226,402,825	0
754	Gulu Municipal Council	0	8,312,567	6,819,839,971	3,139,999,213	2,220,120,202	959,720,556	1,187,074,217	151,556,000	238,387,000	0
755	Jinja Municipal Council	0	7,236,161	6,153,669,316	2,228,773,077	2,894,541,919	1,016,620,582	1,187,166,928	307,886,125	307,886,125	0
757	Abale Municipal Council	0	8,102,154	4,570,586,340	2,809,123,972	1,515,753,912	641,162,676	966,655,336	176,102,020	380,831,410	0
758	Lira Municipal Council	0	8,193,940	4,407,757,957	1,167,175,618	2,599,419,558	853,219,158	3,131,476,828	410,849,828	1,831,984,000	0
759	Masaka Municipal Council	0	8,146,547	8,054,599,993	3,686,970,042	3,524,410,499	939,469,466	2,458,489,243	484,971,494	661,343,000	0
760	Mbalale Municipal Council	0	10,183,078	11,165,237,008	4,837,971,891	5,588,956,260	333,528,764	235,548,000	198,748,000	198,748,000	0
761	Mbarara Municipal Council	0	6,694,787	1,382,057,873	396,832,118	631,959,944	333,528,764	1,487,149,983	207,239,755	876,955,000	0
762	Moroto Municipal Council	0	7,336,114	4,793,633,834	2,334,129,345	1,712,135,625	741,368,664	352,027,695	223,431,395	118,227,878	0
764	Ororo Municipal Council	0	7,226,693	4,793,633,834	1,693,262,921	2,167,854,321	801,952,080	1,444,732,758	290,837,396	393,931,396	0
770	Kasesa Municipal Council	0	8,381,443	4,089,542,803	2,483,144,908	1,486,442,815	110,928,080	1,731,114,435	222,375,732	222,375,732	0
771	Holiba Municipal Council	0	8,612,646	4,471,965,806	3,366,016,613	1,528,842,205	577,106,988	1,471,114,435	331,883,161	434,347,000	0
772	Mukono Municipal Council	0	9,427,795	5,888,645,450	3,763,715,836	3,124,929,616	1,016,969,856	779,456,793	331,883,161	434,347,000	0
773	Kegele Municipal Council	0	7,442,421	2,543,244,593	1,303,038,010	640,276,583	214,618,720	937,864,410	269,540,638	594,086,000	0
774	Masindi Municipal Council	0	8,504,914	4,775,228,706	2,577,891,028	1,542,718,958	0	383,192,000	164,932,119	489,127,000	0
775	Murungu Municipal Council	0	6,755,433	882,767,704	554,913,468	307,854,326	0	554,059,119	143,092,000	0	0
776	Busia Municipal Council	0	7,948,303	1,699,685,583	1,241,445,363	368,220,200	0	383,192,000	164,932,119	489,127,000	0
777	Sukeny - Ishaka Municipal Council	0	7,138,548	4,211,354,416	1,636,097,889	2,081,270,791	494,165,836	397,687,246	103,978,000	247,976,000	0
778	Sukeny - Ishaka Municipal Council	0	7,031,007	3,342,286,423	1,498,932,864	1,843,535,599	0	1,208,399,951	331,685,539	797,319,000	0
779	Nansana Municipal Council	0	12,417,187	5,264,586,924	2,375,997,154	1,261,556,326	344,659,980	544,665,347	187,294,347	357,371,000	0
730	Makindu-Sub-County Municipal Council	0	3,000,000,000	3,670,879,115	2,398,154,212	1,064,340,826	25,977,912	7,711,546,118	260,905,874	646,093,000	0
781	Kira Municipal Council	0	13,143,642	3,670,879,115	2,398,154,212	1,064,340,826	25,977,912	7,711,546,118	260,905,874	646,093,000	0
782	Kisumu Municipal Council	0	6,670,083	766,666,019	402,764,340	1,246,746,989	219,199,351	286,666,299	44,168,000	254,390,142	0
783	Mtkenya Municipal Council	0	8,467,121	3,858,029,874	2,186,181,308	1,137,827,126	534,046,438	1,045,171,464	144,286,856	461,727,000	0
784	Kisumu Municipal Council	0	7,561,449	1,382,501,325	1,229,358,218	809,605,414	707,986,122	602,031,672	239,136,069	354,647,226	0
785	Kakooch Municipal Council	0	7,498,147	2,137,882,078	1,528,798,556	1,528,798,556	456,699,744	1,220,120,405	204,348,326	795,935,000	0
786	Muhlenje Municipal Council	0	8,690,113	3,114,911,322	1,756,186,648	1,650,186,648	232,183,896	408,448,522	202,422,527	206,028,000	0
787	Kumi Municipal Council	0	7,359,748	7,351,460,103	1,650,186,648	449,089,577	0	489,240,233	252,084,000	247,156,233	0
788	Lurahi Municipal Council	0	6,912,198	2,464,898,954	2,305,121,859	344,777,095	0	583,131,378	226,455,040	330,308,169	0
789	Kamuli Municipal Council	0	8,912,298	2,858,966,514	1,983,596,100	885,400,414	0	753,886,022	169,257,623	343,706,000	0
790	Kapochwa Municipal Council	0	7,991,984	3,305,705,915	1,637,179,716	1,138,338,724	490,188,385	978,276,600	291,556,000	414,467,000	0
791	Ibanda Municipal Council	0	8,326,183	4,721,787,802	2,357,097,095	1,987,669,845	376,971,062	1,070,761,340	377,062,960	651,699,000	0
792	Nyeri Municipal Council	0	9,854,420	5,721,894,420	2,742,724,052	979,170,368	1,987,669,845	1,070,761,340	377,062,960	651,699,000	0
793	Apar Municipal Council	0	7,142,550	2,895,046,318	1,610,618,708	1,013,521,166	270,809,444	226,996,561	152,140,961	74,854,400	0
794	Nehbi Municipal Council	0	7,207,821	2,888,855,674	2,533,513,057	315,705,123	27,847,994	596,870,335	85,556,859	380,832,000	0
795	Nehbi Municipal Council	0	1,344,192,843	640,566,307	3,406,478,776	2,062,088,389	250,209,084	1,015,465,170	256,144,000	595,883,000	0
796	Strema Municipal Council	0	8,003,639	5,218,194,510	3,406,478,776	2,062,088,389	188,980,768	760,457,888	134,891,889	625,496,000	0
797	Koido Municipal Council	0	4,567,852	1,380,194,510	839,147,389	362,036,153	0	298,061,423,404	131,768,521,608	130,742,487,491	0
Total		11,992,529,344	2,237,224,957	1,330,617,314,558	922,252,948,136	344,539,709,573	63,819,656,858	298,061,423,404	131,768,521,608	130,742,487,491	34,867,590,220

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	o/w SNE Education - Non Wage Recurrent	Education - Conditional Grant	o/w Education Development - SFG	o/w Education Development and performance part	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)
501	Aduniran District	0	1,260,359,498	862,451,875	397,907,624	6,980,945,778	499,981,573	337,223,787	162,657,736	0	0
502	Apaar District	0	1,972,121,319	1,037,609,655	155,302,663	4,194,533,179	703,976,640	131,218,303	162,657,337	90,130,506	90,130,506
503	Arara District	18,153,458	394,483,252	0	594,582,252	5,184,463,565	434,176,570	587,037,846	104,140,884	108,036,293	108,036,293
504	Bugiri District	0	1,137,289,609	649,397,776	487,811,832	4,511,918,505	614,968,443	363,433,864	251,534,579	0	0
505	Bundibugyo District	0	1,158,246,538	880,140,579	308,506,339	5,722,666,777	457,547,116	278,895,108	173,652,008	0	0
506	Bushenyi District	0	1,241,927,616	1,041,583,758	200,344,888	2,454,206,848	653,486,765	361,225,163	274,261,622	47,452,182	47,452,182
507	Bushy District	0	1,900,110,408	0	290,210,406	3,920,514,570	590,654,852	243,277,610	347,357,241	0	0
508	Gulu District	0	1,262,054,583	1,025,054,121	237,010,462	1,887,542,047	530,950,359	277,348,593	273,581,766	0	0
509	Hoima District	0	1,203,987,974	843,599,219	360,386,756	2,934,811,662	243,603,249	243,603,249	333,315,737	0	0
510	Iganga District	7,122,264	4,128,141,037	821,122,990	307,018,047	4,922,118,470	616,656,200	283,309,463	199,876,691	0	0
511	Irira District	10,348,597	1,191,378,637	765,765,062	425,916,575	7,600,958,195	605,862,389	405,986,697	243,317,586	0	0
512	Kabale District	0	1,245,224,443	1,072,560,221	172,114,242	3,776,672,349	444,074,195	200,756,549	322,865,153	0	0
513	Kabarole District	5,683,246	1,245,589,112	906,336,295	339,232,717	3,460,020,013	526,926,637	253,929,534	58,086,542	59,973,971	59,973,971
514	Kaberamaiko District	0	1,101,205,949	1,048,356,291	166,839,747	3,110,199,358	167,883,781	109,797,239	117,131,707	0	0
515	Kalungga District	0	1,215,196,036	1,048,356,291	463,259,770	6,218,889,250	1,026,187,932	441,021,937	441,021,937	585,165,996	0
517	Kamuli District	0	1,068,457,611	605,597,840	337,784,704	2,767,813,912	411,284,101	270,042,322	141,241,779	0	0
518	Kanungu District	0	640,157,455	502,868,151	374,068,433	6,093,601,111	790,993,866	286,739,271	504,254,615	0	0
519	Kanungu District	0	1,229,380,678	855,872,193	113,524,254	3,816,481,105	258,724,530	87,694,129	168,600,401	0	0
520	Karukwira District	0	1,205,076,634	1,136,552,116	0	10,068,059,870	1,220,914,775	623,514,173	1,097,398,602	91,645,024	91,645,024
521	Kaseke District	0	599,191,858	0	599,191,858	7,347,950,955	318,789,025	178,515,288	140,273,727	0	0
522	Katakwi District	0	1,119,140,087	1,015,517,974	175,672,113	7,217,950,955	918,789,025	343,678,844	226,722,366	0	0
523	Kayunga District	5,652,895	1,229,035,017	902,675,555	336,959,462	1,662,055,465	188,591,030	188,591,030	1,627,334	0	0
524	Kibaale District	0	1,228,416,716	1,045,165,097	193,249,620	4,013,103,489	770,081,166	350,663,364	369,418,802	0	0
525	Kiboga District	2,035,790	1,153,641,188	827,722,684	315,918,514	5,394,236,690	694,735,809	194,325,802	490,408,007	0	0
526	Kisiro District	0	1,150,613,316	951,431,566	199,117,750	7,139,546,999	1,411,386,419	185,612,695	490,408,007	0	0
527	Kituum District	0	974,015,061	764,137,667	209,877,393	7,731,914,189	185,612,695	185,612,695	317,359,238	64,836,806	64,836,806
528	Kotido District	0	1,120,930,585	983,756,711	584,198,021	4,920,800,666	670,158,917	407,945,317	262,419,511	81,001,554	81,001,554
529	Kumi District	0	1,161,730,348	597,532,827	405,758,136	2,794,161,310	239,651,671	299,651,671	2,624,915,111	0	0
530	Kwana District	7,040,439	1,253,995,494	853,237,358	297,177,875	4,747,641,143	972,984,898	494,688,389	478,198,509	0	0
531	Lira District	46,399,039	1,154,487,618	733,206,934	421,280,684	6,247,831,432	385,627,959	218,285,591	167,571,808	0	0
532	Luwero District	8,482,427	1,218,093,883	952,916,492	765,117,391	4,560,187,968	599,535,746	221,100,121	178,251,625	0	0
533	Masaka District	21,715,096	1,232,331,913	943,886,274	279,648,639	4,560,187,968	744,414,913	464,299,379	270,117,534	0	0
534	Masindi District	0	1,133,918,935	472,260,325	661,685,311	3,073,131,570	392,705,734	392,705,734	174,629,649	0	0
535	Mavuye District	5,259,123	1,154,962,782	695,069,946	459,892,835	5,204,056,273	922,104,413	246,114,273	174,629,649	0	0
536	Mbalale District	0	1,032,123,184	842,850,535	189,332,620	1,715,841,938	428,339,145	128,339,145	286,114,273	0	0
537	Mbarara District	0	1,180,009,072	970,772,811	209,226,620	3,979,506,605	464,688,346	167,872,629	297,194,707	91,098,856	91,098,856
538	Micota District	1,950,965	1,216,838,160	1,010,561,179	206,217,981	3,979,506,605	464,688,346	167,872,629	297,194,707	0	0
539	Moyo District	0	1,237,802,044	907,101,833	350,786,211	3,225,624,145	417,659,967	270,286,841	152,772,126	0	0
540	Mugli District	3,732,282	1,176,422,906	653,025,649	523,256,357	2,555,745,907	313,745,818	323,745,818	178,251,625	0	0
541	Mubende District	5,937,720	1,192,132,735	647,787,628	544,345,097	3,584,353,375	635,666,167	424,185,401	231,683,746	0	0
542	Mukono District	0	1,157,986,036	966,576,893	131,409,143	1,462,746,632	143,104,209	143,104,209	0	0	0
543	Nakasongola District	0	232,693,820	0	232,693,820	4,018,127,059	701,151,408	232,693,820	469,827,180	83,145,235	83,145,235
544	Nakasongola District	7,284,913	1,145,647,193	976,895,475	268,751,126	4,018,127,059	701,151,408	232,693,820	469,827,180	0	0
545	Nebbi District	4,335,000	1,104,516,339	681,125,878	423,390,481	6,070,644,893	862,766,759	412,986,514	269,460,239	0	0
546	Ntungamo District	0	1,190,575,085	976,782,801	219,792,283	6,070,644,893	862,766,759	412,986,514	269,460,239	0	0
547	Pader District	0	1,103,594,444	817,935,028	485,659,417	4,012,344,187	213,664,871	213,664,871	205,161,917	0	0
548	Pallisa District	0	1,173,008,623	865,311,375	307,747,248	5,359,189,437	480,431,085	275,271,168	174,991,614	71,976,833	71,976,833
549	Rakai District	0	1,268,881,744	920,632,128	348,249,615	3,753,169,457	619,534,952	378,736,842	250,288,010	0	0
550	Rukungiri District	0	1,548,680,613	859,304,349	289,376,275	2,009,846,195	272,181,500	272,181,500	0	0	0
551	Sembabule District	5,683,246	1,213,615,749	954,806,708	327,809,041	3,660,171,135	280,015,405	280,015,405	0	0	0
552	Sironko District	0	1,261,305,719	875,433,885	385,875,834	1,855,243,272	275,963,193	225,963,123	0	0	0
553	Soroti District	0	1,261,305,719	875,433,885	385,875,834	1,855,243,272	275,963,193	225,963,123	0	0	0
554	Tororo District	3,817,105	1,111,079,298	640,166,335	441,066,971	5,092,102,311	1,114,112,105	927,532,145	327,283,327	0	0
555	Waake District	6,785,963	1,213,983,310	95,235,646	1,233,611,745	7,240,586,544	917,046,975	256,839,492	187,861,104	81,944,831	81,944,831
556	Yumbe District	0	1,318,847,392	938,160,722	336,484,722	3,957,742,974	414,699,595	204,947,793	109,093,083	61,322,120	61,322,120
557	Burubura District	0	1,311,227,247	1,103,577,901	208,649,346	2,767,664,284	430,997,667	267,487,066	162,600,401	0	0
558	Ibanda District	2,968,862	1,68,606,080	0	188,606,080	2,767,664,284	430,997,667	267,487,066	162,600,401	0	0
559	Kabong District	2,968,862	1,68,606,080	0	188,606,080	2,767,664,284	430,997,667	267,487,066	162,600,401	0	0
560	Imbuga District	5,343,948	565,445,673	438,115,615	529,334,059	4,279,316,007	489,101,599	493,101,599	0	0	0



ANNEX 5: LOCAL GOVERNMENT INDUCTIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	o/w SNE Education - Non Wage Recurrent	Education - Development Conditional Grant	o/w Education Development - SFG	o/w Education Development - Formula and performance part	o/w 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)
561	Kalro District	0	1,173,347,979	874,762,500	297,585,479	2,309,943,180	244,713,445	248,713,445	159,982,280	0	0
562	Kiruhura District	6,531,492	847,085,002	607,276,242	229,812,754	2,151,487,426	336,177,175	176,194,898	159,982,280	0	0
563	Kokolo District	2,290,263	1,245,522,733	1,018,510,964	227,011,769	1,955,593,376	783,456,115	166,345,199	117,110,915	68,287,005	88,837,005
564	Jamolar District	8,991,404	1,223,974,677	1,018,941,973	204,532,704	1,595,118,572	150,739,822	151,124,953	99,544,870	7,018,103	71,018,103
565	Jumui District	0	276,288,286	276,288,286	276,288,286	2,611,569,286	279,575,297	186,212,953	93,653,339	157,387,235	157,387,235
566	Makawa District	0	2,271,679,501	2,179,211,133	194,468,368	2,181,908,951	159,308,951	159,308,951	125,465,991	0	0
567	Eukwa District	65,993,514	1,291,549,248	1,076,680,607	146,868,628	2,680,721,228	256,869,218	256,869,218	140,523,727	0	0
568	Mtshana District	0	1,139,689,597	891,612,897	298,077,690	6,051,372,489	619,718,614	305,660,546	313,458,068	0	0
569	Nakasale District	0	1,219,111,203	995,519,208	371,521,994	5,794,191,700	596,387,738	225,131,050	371,256,678	0	0
570	Fumuru District	0	1,231,211,533	859,699,539	327,152,994	2,742,065,491	227,302,977	227,302,977	0	0	0
571	Udaka District	5,089,474	1,253,597,389	966,465,092	287,044,297	2,111,059,670	193,645,787	233,645,787	241,806,350	103,888,735	103,888,735
572	Oyam District	10,178,948	441,343,144	0	441,343,144	2,549,720,834	569,176,302	327,369,951	168,600,401	0	0
573	Abim District	0	1,117,435,994	1,000,579,647	177,246,347	1,958,820,839	262,538,935	262,538,935	0	0	0
574	Hannumba District	0	1,159,965,516	874,564,501	265,032,016	2,780,961,939	333,167,102	184,810,661	208,033,734	60,674,053	60,674,053
575	Dokolo District	7,549,387	1,216,846,040	987,472,634	239,373,406	2,359,941,614	351,431,211	143,400,487	140,650,826	0	0
576	Bulisa District	0	1,232,512,234	1,053,877,961	178,634,274	3,121,106,013	361,565,031	220,914,205	108,199,139	98,537,721	98,537,721
577	Maracha District	0	1,271,731,844	1,048,135,658	225,596,187	9,181,448,786	204,603,259	204,603,259	163,925,397	87,651,329	87,651,329
578	Bukedea District	0	1,271,185,013	958,644,286	312,540,727	1,781,589,775	204,603,259	204,603,259	163,925,397	0	0
579	Bududa District	3,647,456	337,225,179	0	337,225,179	3,350,541,410	386,528,052	222,602,665	108,199,139	0	0
580	Lantonde District	0	1,275,449,352	1,121,486,747	153,982,506	3,350,541,410	165,471,245	222,602,665	160,280,107	0	0
581	Lantonde District	0	974,777,034	705,065,112	269,713,922	651,604,818	441,716,954	138,227,012	103,491,080	0	0
582	Bulake District	0	1,280,239,372	1,058,105,971	222,137,601	3,297,058,091	507,066,847	143,187,350	454,479,496	0	0
583	Buyend District	0	1,189,656,424	713,237,474	564,451,999	2,567,035,204	301,595,438	301,595,438	0	0	0
584	Kyegeya District	5,513,997	1,115,371,584	560,919,665	544,451,999	1,782,379,479	352,549,611	352,549,611	0	0	0
585	Lamwo District	0	1,271,705,912	1,029,192,715	192,513,188	2,650,418,369	185,781,771	185,781,771	144,020,655	55,700,302	55,700,302
586	Okue District	0	1,186,708,820	1,101,477,483	185,230,820	1,426,425,065	144,020,620	144,020,620	164,494,879	65,423,417	65,423,417
587	Zombo District	0	1,139,719,068	931,596,303	277,632,786	2,243,830,633	415,066,228	236,694,671	100,384,879	100,384,879	100,384,879
588	Alebo District	0	1,252,813,691	921,051,438	344,662,253	1,765,938,934	214,460,870	214,460,870	0	103,875,359	103,875,359
589	Bulamkuli District	0	1,186,358,029	926,993,848	259,964,180	3,110,076,963	176,968,152	126,968,152	0	0	0
590	Bouma District	0	377,973,783	0	377,973,783	1,481,985,852	176,835,003	176,835,003	0	0	0
591	Gamba District	0	1,221,993,145	1,008,624,213	222,765,531	1,698,345,958	176,835,003	270,789,009	306,722,044	0	0
592	Kirwandoo District	0	1,171,782,751	891,974,601	325,806,150	3,136,567,191	97,511,053	247,001,621	0	0	0
593	Luka District	5,768,071	1,181,859,288	921,566,303	260,292,984	2,242,484,513	247,001,621	247,001,621	0	0	0
594	Namnyigo District	0	1,169,174,616	878,838,597	309,396,316	2,362,455,584	333,905,622	233,905,622	0	0	0
595	Ntoroko District	0	1,142,013,660	1,132,317,457	109,696,202	1,193,603,349	106,654,149	106,654,149	0	0	0
596	Sebere District	0	1,136,504,783	819,500,336	417,004,446	2,658,739,400	281,453,692	281,453,692	0	0	0
597	Kyantwani District	0	1,176,473,675	882,196,576	314,222,099	2,376,745,328	237,458,837	237,458,837	0	0	0
598	Kalungu District	12,978,159	1,231,575,773	1,070,923,672	160,651,602	2,140,881,742	370,590,530	205,539,041	114,851,539	102,977,729	102,977,729
599	Lwengo District	0	1,245,467,383	914,380,224	165,255,326	2,653,511,734	281,373,816	262,261,816	0	0	0
600	Bukema District	6,531,492	1,241,871,473	1,076,615,947	165,255,326	1,481,985,852	159,675,046	159,675,046	0	0	0
601	Mitooma District	0	1,247,500,953	1,052,716,194	189,784,159	1,403,862,664	179,031,386	179,031,386	0	0	0
602	Ngora District	4,580,527	1,254,296,821	1,075,368,160	188,928,662	1,956,371,101	124,092,774	124,092,774	224,866,146	79,047,447	79,047,447
603	Napak District	15,098,773	1,254,296,821	1,075,368,160	188,928,662	1,956,371,101	124,092,774	124,092,774	224,866,146	0	0
604	Napak District	0	1,116,619,287	871,582,447	255,031,840	2,108,901,503	478,601,667	185,401,296	293,200,371	0	0
605	Nyabisi District	0	2,332,431,485	2,069,022,145	252,409,340	2,295,102,216	210,617,340	210,617,340	276,051,920	22,526,771	22,526,771
606	Nyabisi District	0	1,256,417,935	802,398,897	454,019,039	1,038,192,577	437,706,356	181,155,436	276,051,920	0	0
607	Kole District	10,687,896	1,116,901,961	928,488,700	287,413,281	2,917,852,709	567,461,571	104,904,043	162,657,326	0	0
608	Buramba District	0	1,285,770,580	1,126,996,899	158,773,681	1,917,852,709	240,192,485	240,192,485	0	0	0
609	Sheema District	0	1,283,671,514	1,126,180,890	157,490,624	3,542,389,440	288,496,745	125,839,017	162,657,326	75,128,872	75,128,872
610	Buhweju District	0	1,266,486,129	1,047,327,655	219,158,474	1,454,517,885	144,746,927	144,746,927	0	0	0
611	Aegeo District	0	1,231,782,018	882,219,305	350,562,711	2,374,604,196	513,238,324	237,813,792	275,424,533	0	0
612	Kween District	0	1,264,754,331	1,100,504,768	164,289,622	2,747,000,724	141,403,725	141,403,725	0	0	0
613	Kagadi District	9,500,352	1,133,115,401	701,696,701	431,478,230	4,156,504,123	630,009,387	386,009,387	244,890,107	0	0
614	Kakumiro District	4,241,228	1,221,509,989	512,152,660	709,377,320	1,681,925,689	416,778,513	177,580,940	0	0	0
615	Omoic District	0	1,178,511,837	948,431,279	230,080,558	2,446,389,140	177,580,940	177,580,940	0	0	0
616	Rubanda District	0	1,222,841,366	1,054,935,676	167,906,690	2,365,454,432	205,618,311	205,618,311	0	0	0
617	Namindawa District	11,790,615	1,230,919,686	998,788,596	231,261,090	1,971,415,260	210,234,117	210,234,117	0	0	0
618	Pakwach District	10,009,299	1,269,910,376	1,038,245,386	231,664,989	1,882,157,192	185,579,455	185,579,455	65,838,346	65,838,346	65,838,346
619	Butebo District	0	1,290,369,334	1,105,224,227	185,145,107	1,813,963,416	136,376,167	134,328,167	43,224,425	43,224,425	43,224,425

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote	District	o/w SNE Education - Non Wage Recurrent	Education - Development Conditional Grant	o/w Education Development - SFG	o/w Education Development - Formula and performance part	08 Health	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 - Health Sanitation (Health)
620	Rukiga District	4 071,579	1,258,378,759	1,145,869,060	112,509,699	2,667,483,853	141,356,606	141,256,606	246,377,794	153,475,071	0	0
621	Kirona District	0	232,915,62	0	232,915,262	4,925,683,442	399,852,865	202,716,333	0	0	0	0
622	Bunyangabu District	0	1,294,919,357	1,070,616,392	214,302,965	2,698,423,984	202,716,333	112,401,550	112,401,550	0	0	0
623	Kababwaj District	0	1,233,425,104	1,025,405,820	208,019,284	615,795,904	184,183,146	184,183,146	277,028,117	0	0	0
624	Bugweri District	0	1,292,909,538	993,489,166	207,420,372	1,561,623,268	227,008,117	184,895,165	184,895,165	0	0	0
625	Kasanda District	0	1,025,005,894	650,813,872	374,192,012	7,994,134,113	184,895,165	184,895,165	97,443,971	0	0	49,998,913
626	Kwama District	13,996,054	1,219,459,068	983,765,019	235,994,068	759,977,551	97,443,971	350,670,291	350,670,291	50,905,665	0	0
627	Kapebonye District	0	722,685,665	584,686,158	138,998,506	1,897,022,358	102,156,805	102,156,805	164,594,314	0	0	0
628	Kikube District	0	1,172,321,281	718,349,889	93,950,907	1,783,604,418	102,156,805	102,156,805	197,788,714	0	0	0
629	Obong District	0	93,950,907	0	266,950,252	2,071,809,777	164,594,314	164,594,314	197,788,714	0	0	0
630	Kazo District	0	266,950,252	0	177,309,903	1,401,351,940	151,643,520	151,643,520	176,012,517	0	0	0
631	Fwampera District	0	177,309,903	0	206,359,516	1,580,667,634	176,012,517	176,012,517	114,014,326	0	0	0
632	Kiragweya District	0	206,359,516	0	172,414,747	1,219,700,053	134,014,326	134,014,326	114,014,326	0	0	0
633	Mafu-Olollo	0	172,414,747	0	115,479,577	1,219,700,053	134,014,326	134,014,326	114,014,326	0	0	0
634	Karanga District	0	115,479,577	0	178,785,846	1,735,429,738	173,865,406	173,865,406	69,006,352	60,232,559	0	0
635	Kaliki District	0	178,726,634	0	93,188,119	750,977,018	69,006,352	69,006,352	75,207,914	0	0	0
751	Arua Municipal Council	3,392,983	93,188,119	0	91,083,513	338,586,680	75,188,051	75,188,051	135,424,268	0	0	0
752	Entebbe Municipal Council	5,343,948	91,083,513	0	72,074,326	875,422,016	135,424,268	135,424,268	109,721,622	0	0	0
753	Fort Portal Municipal Council	3,653,684	72,074,326	0	159,412,357	714,377,659	109,721,622	109,721,622	64,885,476	0	0	0
754	Suli Municipal Council	9,585,176	159,412,357	0	101,996,922	557,368,845	64,885,476	64,885,476	97,933,943	0	0	0
755	Ngja Municipal Council	11,875,440	101,996,922	0	65,735,422	493,684,564	97,933,943	97,933,943	80,531,046	0	0	0
757	Kabale Municipal Council	0	65,735,422	0	100,974,786	395,062,119	80,531,046	80,531,046	96,930,400	49,212,413	0	0
758	Iru Municipal Council	13,317,457	100,974,786	0	100,051,725	1,430,713,341	146,182,813	146,182,813	159,284,999	0	0	0
759	Kasaka Municipal Council	0	100,051,725	0	107,947,958	1,316,768,180	159,284,999	159,284,999	25,937,291	0	0	0
760	Mbalwa Municipal Council	11,790,615	143,310,555	0	143,310,555	259,093,318	25,937,291	25,937,291	65,782,858	0	0	0
761	Mbarara Munic pal Council	0	47,607,681	0	47,607,681	1,059,127,611	60,084,901	60,084,901	60,084,901	0	0	0
763	Soroti Municipal Council	8,482,457	78,314,901	0	76,314,901	688,356,646	60,084,901	60,084,901	102,239,923	0	0	0
764	Ororo Municipal Council	10,433,422	68,951,318	0	68,951,318	2,924,715,421	111,050,702	111,050,702	111,050,702	83,735,697	0	0
770	Kasee Municipal Council	3,647,456	112,844,795	0	112,844,795	540,984,674	59,129,372	59,129,372	94,856,117	0	0	0
771	Hoima Municipal Council	9,330,703	106,577,201	0	106,577,201	1,231,619,205	59,129,372	59,129,372	39,665,592	0	0	0
772	Mukono Municipal Council	13,232,633	170,440,350	0	170,440,350	1,315,285,205	59,129,372	59,129,372	59,129,372	0	0	0
773	Iganga Municipal Council	0	86,944,001	0	86,944,001	557,441,453	59,129,372	59,129,372	59,129,372	0	0	0
774	Masindi Municipal Council	10,263,773	131,357,694	0	131,357,694	534,520,717	51,616,101	51,616,101	51,616,101	0	0	0
775	Mungano Municipal Council	0	76,451,082	0	76,451,082	541,092,027	51,616,101	51,616,101	66,827,889	0	0	0
776	Suaa Municipal Council	0	90,938,622	0	90,938,622	515,031,405	51,616,101	51,616,101	51,616,101	0	0	0
777	Sukheny/- Ishaka Municipal Council	10,343,597	68,770,610	0	68,770,610	985,870,740	66,827,889	66,827,889	344,226,924	22,775,155	0	0
778	Sukungiri Municipal Council	5,683,246	81,186,447	0	81,186,447	985,870,740	66,827,889	66,827,889	344,226,924	0	0	0
779	Nansana Municipal Council	0	367,559,873	0	367,559,873	1,441,318,605	102,021,452	102,021,452	102,021,452	0	0	0
780	Makindye-Saabagbo Municipal Council	0	917,141,956	0	332,241,866	372,486,680	275,416,007	275,416,007	275,416,007	0	0	0
781	Kira Municipal Council	13,487,106	867,920,246	0	332,241,866	1,321,183,112	54,550,059	54,550,059	54,550,059	0	0	0
782	Kisoro Municipal Council	10,009,239	867,920,246	0	65,220,036	618,373,360	102,021,452	102,021,452	102,021,452	0	0	0
783	Mityana Municipal Council	0	113,049,595	0	113,049,506	119,786,154	43,221,164	43,221,164	77,990,743	0	0	0
784	Kiryumu Municipal Council	4,495,702	107,326,144	0	107,326,144	589,768,320	111,466,672	111,466,672	111,466,672	33,978,929	0	0
785	Koboko Municipal Council	8,058,334	1,073,634,14	0	1,073,634,144	3,442,216,924	85,386,513	85,386,513	85,386,513	0	0	0
786	Mubende Municipal Council	0	114,259,644	0	114,259,644	301,348,264	85,386,513	85,386,513	85,386,513	0	0	0
787	Kumi Municipal Council	0	97,879,391	0	97,879,391	831,961,580	58,363,953	58,363,953	58,363,953	0	0	0
788	Lugazi Municipal Council	4,750,176	85,018,927	0	85,018,927	352,859,644	98,382,932	98,382,932	98,382,932	0	0	0
789	Kamuli Municipal Council	0	140,249,258	0	140,249,258	917,918,620	58,006,795	58,006,795	58,006,795	0	0	0
790	Kapchwa Municipal Council	5,343,948	76,585,150	0	76,585,150	492,209,576	46,686,615	46,686,615	46,686,615	0	0	0
791	Ibanda Municipal Council	0	124,866,995	0	124,866,995	1,180,314,696	92,689,970	92,689,970	92,689,970	0	0	0
792	Nigeri Municipal Council	0	198,048,772	0	198,048,772	659,086,076	137,106,513	137,106,513	137,106,513	28,022,061	0	0
793	Apac Municipal Council	0	113,101,072	0	113,101,072	188,247,120	46,505,165	46,505,165	46,505,165	0	0	0
794	Nebbi Municipal Council	0	85,326,459	0	85,326,459	1,131,596,552	33,871,987	33,871,987	33,871,987	0	0	0
795	Bugiri Municipal Council	7,888,685	76,161,134	0	76,161,134	1,621,167,296	40,251,313	40,251,313	40,251,313	0	0	0
796	Sheema Municipal Council	7,125,264	114,578,039	0	114,578,039	2,119,252,452	85,577,020	85,577,020	85,577,020	0	0	0
797	Kotido Municipal Council	0	76,632,482	0	76,632,482	529,976,419	116,443,117	116,443,117	116,443,117	0	0	0
Total		602,424,085	151,962,054,301	106,373,445,011	45,588,619,290	439,969,192,280	59,190,000,000	36,576,672,893	19,613,327,107	2,685,322,061	2,685,322,061	0

ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Health - Development Conditional Grant	e/w Health Development - Facility Upgrade	e/w Health Development - Formula and Performance part	Water and Environment - Non W/te Recrument Conditional Grant	e/w Rural Water & Sanitation - Non W/te Recrument	e/w Natural Resources & Environment - Non W/te Recrument	Support Services Grant - Urban Water	Water and Environment - Conditional Grant	Traditional Development - Water	Development Grant - Sanitation (Water & Environment)
501	Adumani District	73 539 727	0	73 539 727	45 637 480	39 800 169	5 837 311	0	235 334 028	19 801 980	19 801 980
502	Apar District	32 247 558	0	32 247 558	36 283 757	32 132 485	4 151 272	0	377 087 083	0	0
503	Arua District	63 775 881	0	63 775 881	54 001 256	37 806 731	16 194 502	0	623 116 397	0	0
504	Bugiri District	145 633 926	0	145 633 926	44 573 517	33 105 616	11 467 902	0	582 624 960	19 801 980	19 801 980
505	Bundibugye District	1 317 626 850	1 300 000 000	17 616 850	39 654 928	34 763 520	4 891 478	0	440 217 093	19 801 980	19 801 980
506	Bushenyi District	47 358 884	0	47 358 884	34 643 229	31 508 508	7 877 885	0	183 859 482	0	0
507	Busa District	36 211 790	0	36 211 790	19 386 405	13 508 508	7 877 885	0	442 382 360	19 801 980	19 801 980
508	Gulu District	21 620 680	0	21 620 680	19 355 028	35 729 336	3 827 762	0	475 581 657	19 801 980	19 801 980
509	Holma District	11 404 535	0	11 404 535	19 007 249	35 729 336	5 657 178	0	519 750 137	19 801 980	19 801 980
510	Iganga District	123 139 011	0	123 139 011	29 785 001	31 420 248	8 337 733	0	430 464 114	19 801 980	19 801 980
511	Iinja District	106 519 011	0	106 519 011	39 742 954	31 375 293	7 949 664	0	525 876 411	19 801 980	19 801 980
512	Kabale District	657 187 495	650 000 000	37 187 495	54 117 584	30 072 264	4 025 301	440 000 000	214 026 239	19 801 980	19 801 980
513	Kabarole District	677 483 910	650 000 000	27 483 910	37 464 454	32 076 289	5 284 174	0	445 563 113	19 801 980	19 801 980
514	Kaberama District	30 483 733	0	30 483 733	33 795 057	30 023 868	3 281 184	0	219 950 203	0	0
515	Kahemba District	653 584 558	650 000 000	3 584 558	31 776 338	30 233 359	1 542 976	0	247 142 119	19 801 980	19 801 980
517	Kanuli District	64 711 647	0	64 711 647	46 877 223	34 319 429	12 552 794	0	457 324 626	19 801 980	19 801 980
518	Kanungu District	702 336 147	650 000 000	52 336 147	38 322 735	33 075 200	5 247 555	0	215 644 767	19 801 980	19 801 980
519	Kanungu District	673 459 470	650 000 000	29 459 470	41 287 615	36 590 842	4 686 773	0	182 270 128	19 801 980	19 801 980
520	Kachokwa District	682 604 428	650 000 000	32 604 428	30 251 278	28 544 764	1 708 464	0	487 315 688	19 801 980	19 801 980
521	Kasese District	723 289 147	650 000 000	73 289 147	51 395 154	37 982 428	13 412 706	0	195 166 558	19 801 980	19 801 980
522	Katuki District	31 140 897	0	31 140 897	39 952 973	34 102 177	5 850 795	0	592 340 162	19 801 980	19 801 980
523	Kayunga District	139 571 011	0	139 571 011	41 248 628	33 894 659	7 403 969	0	393 107 747	19 801 980	19 801 980
524	Kibaale District	97 276 353	650 000 000	59 036 058	16 150 533	32 823 386	3 227 136	0	238 764 938	19 801 980	19 801 980
525	Kiboga District	709 036 058	650 000 000	36 501 126	44 341 148	36 939 161	7 401 987	0	419 974 607	19 801 980	19 801 980
526	Kisumu District	16 015 318	0	16 015 318	45 389 354	40 561 751	4 827 604	0	154 658 029	19 801 980	19 801 980
527	Kisumu District	15 015 318	0	15 015 318	41 997 538	37 207 306	4 790 632	0	440 664 945	19 801 980	19 801 980
528	Kotido District	35 153 805	0	35 153 805	17 765 902	31 296 813	6 070 089	0	449 471 368	19 801 980	19 801 980
529	Kuni District	53 824 051	650 000 000	35 611 003	46 753 181	36 039 982	10 693 199	0	326 573 735	19 801 980	19 801 980
530	Kyenjoia District	635 611 003	650 000 000	57 611 003	45 400 461	33 099 336	8 300 825	0	479 380 295	19 801 980	19 801 980
531	Lira District	57 471 521	0	57 471 521	45 825 278	35 560 713	10 265 566	0	401 281 782	19 801 980	19 801 980
532	Luwero District	45 394 893	0	45 394 893	45 825 278	31 647 688	5 193 962	0	201 600 949	19 801 980	19 801 980
533	Masaka District	32 604 428	0	32 604 428	43 243 585	37 559 336	5 684 249	0	508 246 243	19 801 980	19 801 980
534	Masindi District	21 865 134	0	21 865 134	50 397 114	36 577 986	13 820 128	0	551 189 937	19 801 980	19 801 980
535	Masindi District	810 017 194	650 000 000	160 017 194	41 317 643	31 739 080	10 179 563	950 000 000	439 915 137	19 801 980	19 801 980
536	Mbale District	42 549 559	0	42 549 559	34 168 438	30 582 845	3 782 793	0	256 695 814	19 801 980	19 801 980
537	Mbarara District	35 593 278	0	35 593 278	41 568 324	38 361 137	3 200 387	0	154 746 338	19 801 980	19 801 980
538	Moroto District	8 396 239	0	8 396 239	33 692 027	31 322 595	2 369 432	0	370 545 697	19 801 980	19 801 980
539	Moyo District	543 513 889	500 000 000	43 513 889	37 725 207	31 986 512	5 738 696	0	464 674 001	19 801 980	19 801 980
540	Mpigi District	64 595 117	0	64 595 117	47 611 696	37 279 340	10 342 356	0	626 335 920	19 801 980	19 801 980
541	Mubende District	67 715 462	0	67 715 462	47 209 768	35 509 263	11 689 504	0	315 907 971	19 801 980	19 801 980
542	Mukono District	125 381 320	0	125 381 320	40 134 631	36 478 819	3 656 013	0	313 169 355	19 801 980	19 801 980
543	Nakapiripiti District	24 148 821	0	24 148 821	41 610 812	36 387 589	5 283 223	0	476 428 788	19 801 980	19 801 980
544	Nakasongola District	31 603 925	0	31 603 925	38 466 155	32 251 543	6 214 812	0	564 051 413	19 801 980	19 801 980
545	Nebbi District	30 404 591	0	30 404 591	45 457 495	35 314 431	10 118 063	0	219 902 880	19 801 980	19 801 980
546	Ntungamo District	1 318 679 230	1 300 000 000	18 679 230	45 451 263	40 143 860	5 307 403	0	440 377 625	19 801 980	19 801 980
547	Pader District	53 829 264	0	53 829 264	40 158 230	31 601 874	8 556 376	0	501 959 783	19 801 980	19 801 980
548	Pallisa District	51 176 474	0	51 176 474	41 402 069	33 243 680	8 249 187	0	252 417 117	19 801 980	19 801 980
549	Rakai District	49 716 487	0	49 716 487	42 613 824	36 093 406	6 520 435	0	612 285 994	19 801 980	19 801 980
550	Rukungiri District	42 489 620	0	42 489 620	47 317 584	39 701 072	7 610 493	0	330 381 543	19 801 980	19 801 980
551	Semabule District	59 612 036	0	59 612 036	35 977 993	30 165 344	5 792 650	0	794 904	19 801 980	19 801 980
552	Sironko District	50 674 319	650 000 000	50 674 319	40 556 526	32 761 622	7 794 904	0	325 301 182	19 801 980	19 801 980
553	Soroti District	78 857 252	0	78 857 252	46 807 153	33 909 477	12 901 676	0	582 189 499	19 801 980	19 801 980
554	Tororo District	65 809 493	500 000 000	65 809 493	43 334 003	33 720 759	9 603 244	0	523 656 025	19 801 980	19 801 980
555	Wakiso District	195 245 856	650 000 000	130 245 856	63 735 718	49 333 978	16 391 740	0	415 721 072	19 801 980	19 801 980
556	Yumbe District	144 529 447	0	144 529 447	38 065 922	30 908 342	7 157 580	0	487 590 151	19 801 980	19 801 980
557	Buruli District	27 313 694	0	27 313 694	33 105 912	29 962 942	3 168 991	0	254 440 315	19 801 980	19 801 980
558	Ibanda District	35 740 307	0	35 740 307	45 710 047	41 830 440	3 899 607	0	484 593 555	19 801 980	19 801 980
559	Kabonag District	29 749 997	0	29 749 997	47 057 415	36 564 918	10 492 498	0		19 801 980	19 801 980
560	Ishimiro District	40 007 178	0	40 007 178				0			



ANNEX 5: LOCAL GOVERNMENT INDUCATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Health - Development Conditional Grant	c/w Health Development - Facility Upgrades	c/w Health Development - Formula and Performance Part	09 Water & Environment		c/w Rural Water & Sanitation - Non Wage Recurrent	c/w Natural Resources & Environment - Non Wage Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Conditional Grant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)
					Water and Environment - Non Wage Recurrent	Water and Environment - Non Wage Recurrent						
561	Kalro District	754,669,644	650,000,000	104,969,614	38,443,629	31,247,861	7,193,768	0	555,611,708	19,801,980	19,801,980	
562	Kruthra District	694,631,083	650,000,000	44,631,088	39,142,534	35,548,648	4,193,881	0	416,619,561	19,801,980	19,801,980	
563	Koboko District	44,662,792	0	44,662,792	35,128,896	30,615,896	4,512,999	0	344,997,568	0	0	
564	Komolae District	1,358,274,915	1,300,000,000	58,274,915	35,058,498	32,227,499	3,730,999	0	119,340,120	0	0	
565	Lamru District	666,724,473	650,000,000	16,724,473	38,266,640	32,237,762	6,031,878	0	791,937,716	0	0	
566	Mwanawa District	28,621,452	1,300,000,000	28,821,452	32,943,754	29,168,531	3,775,225	0	341,200,084	19,801,980	19,801,980	
567	Sukwo District	1,313,618,058	0	13,618,058	38,045,385	32,271,931	5,773,453	0	195,969,234	19,801,980	19,801,980	
568	Yhina District	60,519,624	0	60,519,624	42,705,699	37,239,203	5,467,496	0	154,657,742	19,801,980	19,801,980	
569	Nakasaka District	14,526,566	0	14,526,566	47,119,367	41,425,727	5,693,655	0	205,184,470	19,801,980	19,801,980	
570	Amuru District	18,691,539	0	18,691,539	35,999,967	30,094,437	5,899,530	0	355,401,426	0	0	
571	Budaka District	39,221,188	1,300,000,000	39,221,188	46,168,151	35,704,101	10,564,050	0	570,654,071	19,801,980	19,801,980	
572	Oyam District	1,424,944,498	0	124,944,498	39,430,499	35,384,574	4,045,926	0	1,764,488,545	19,801,980	19,801,980	
573	Abim District	17,794,798	0	17,794,798	35,149,428	31,440,207	7,607,414	0	477,811,380	19,801,980	19,801,980	
574	Namutumba District	83,935,643	650,000,000	83,935,643	35,601,854	31,066,992	4,072,436	0	240,928,024	0	0	
575	Bulisa District	728,446,596	650,000,000	4,618,039	35,149,428	31,066,992	4,072,436	0	300,501,840	19,801,980	19,801,980	
576	Bulisa District	654,618,039	650,000,000	50,343,844	34,908,945	29,973,120	4,935,223	0	486,107,670	0	0	
577	Maraha District	700,313,644	650,000,000	103,139,378	39,412,167	32,831,604	6,591,569	0	437,593,687	19,801,980	19,801,980	
578	Buldees District	103,139,378	0	103,139,378	42,041,722	30,229,933	6,794,119	0	423,560,088	19,801,980	19,801,980	
579	Bududa District	705,144,958	650,000,000	55,144,958	37,733,169	30,229,933	3,667,207	0	306,674,825	19,801,980	19,801,980	
580	Lamrore District	40,268,675	0	40,268,675	39,138,740	34,817,233	3,667,207	0	466,727,509	19,801,980	19,801,980	
581	Amudal District	25,672,454	0	25,672,454	42,958,100	29,779,355	10,275,674	0	405,377,509	19,801,980	19,801,980	
582	Bulike District	29,019,126	0	29,019,126	48,826,441	37,900,668	9,924,311	0	466,384,644	19,801,980	19,801,980	
583	Buvende District	193,842,936	0	193,842,936	43,629,537	34,990,307	8,639,230	0	414,385,830	19,801,980	19,801,980	
584	Kyegwa District	53,964,077	0	53,964,077	47,312,097	43,672,984	3,649,713	0	198,661,095	19,801,980	19,801,980	
585	Lamrore District	10,465,299	0	10,465,299	36,316,502	33,002,000	3,314,502	0	458,113,176	0	0	
586	Dula District	26,147,058	0	26,147,058	37,227,728	31,945,367	5,282,361	0	268,117,531	0	0	
587	Zombo District	45,917,600	650,000,000	45,917,600	43,116,138	36,504,596	6,611,537	0	361,547,708	0	0	
588	Alibore District	706,139,533	1,300,000,000	28,337,308	48,972,596	33,229,247	5,748,649	0	391,524,533	19,801,980	19,801,980	
589	Bulambili District	1,318,317,308	650,000,000	39,997,659	34,507,337	31,577,474	2,929,863	0	269,367,441	19,801,980	19,801,980	
590	Buwama District	689,997,639	650,000,000	40,655,404	39,477,712	35,074,198	4,403,583	0	385,708,491	19,801,980	19,801,980	
591	Gomba District	12,336,093	0	12,336,093	43,208,674	37,324,132	6,884,542	0	443,310,230	19,801,980	19,801,980	
592	Kyamukono District	50,377,139	1,300,000,000	60,377,129	41,825,413	33,273,376	8,552,037	0	529,108,140	19,801,980	19,801,980	
593	Lulka District	1,377,429,106	650,000,000	77,429,108	33,846,782	31,694,439	2,151,343	0	376,541,831	19,801,980	19,801,980	
594	Namyaga District	655,580,874	650,000,000	5,580,874	41,894,305	35,391,921	6,422,381	0	526,529,715	19,801,980	19,801,980	
595	Nyorko District	674,102,267	650,000,000	24,102,267	37,905,584	30,504,491	3,890,505	0	186,869,908	19,801,980	19,801,980	
596	Sere District	713,365,568	650,000,000	87,365,568	34,354,296	31,741,325	6,165,239	0	496,684,733	19,801,980	19,801,980	
597	Kyantwani District	30,404,591	0	30,404,591	29,749,081	29,960,301	3,788,780	0	254,716,483	19,801,980	19,801,980	
598	Kalungu District	40,404,191	0	42,754,040	34,649,689	30,594,807	4,115,082	0	191,117,792	19,801,980	19,801,980	
599	Lwengo District	16,792,479	0	16,792,479	33,719,545	30,925,078	2,854,557	0	320,607,401	19,801,980	19,801,980	
600	Bukomasimbi District	1,372,056,304	1,300,000,000	27,026,304	34,063,624	30,062,375	4,001,259	0	201,877,906	0	0	
601	Mitoro District	676,130,241	650,000,000	44,842,981	48,704,059	43,053,645	5,650,424	0	327,586,317	19,801,980	19,801,980	
602	Rubiriz District	44,842,981	0	44,842,981	46,773,111	43,312,846	6,345,343	0	479,311,555	0	0	
603	Ngora District	27,618,253	650,000,000	109,410,567	36,773,111	30,377,768	6,395,343	0	440,100,183	19,801,980	19,801,980	
604	Napak District	753,410,567	650,000,000	117,439,664	49,143,005	43,312,846	5,831,159	0	472,564,221	0	0	
605	Kikuli District	167,446,654	650,000,000	117,439,664	38,454,012	31,956,012	6,458,000	0	164,731,287	19,801,980	19,801,980	
606	Nwoya District	77,027,945	0	77,027,945	31,705,630	29,117,781	2,128,839	0	164,731,287	0	0	
607	Kale District	49,215,317	650,000,000	29,215,317	30,938,937	29,067,594	1,991,403	0	166,961,874	19,801,980	19,801,980	
608	Burumala District	619,386,838	650,000,000	49,386,838	35,439,700	33,026,883	3,412,816	0	377,771,592	19,801,980	19,801,980	
609	Sheema District	666,375,010	650,000,000	18,325,010	48,190,402	41,562,185	6,628,217	0	253,945,487	19,801,980	19,801,980	
610	Buhweju District	1,165,154,926	1,300,000,000	35,926,926	34,796,172	31,921,677	2,874,549	0	189,144,466	19,801,980	19,801,980	
611	Aago District	1,335,952,755	1,300,000,000	3,952,755	42,087,387	33,393,138	8,694,249	0	434,610,652	19,801,980	19,801,980	
612	Kween District	650,000,000	650,000,000	3,793,034	15,017,539	34,485,954	10,531,582	0	482,464,238	19,801,980	19,801,980	
613	Kagadi District	650,000,000	650,000,000	21,731,527	16,606,059	30,566,223	4,211,644	0	215,100,172	19,801,980	19,801,980	
614	Kakurro District	671,731,527	1,300,000,000	38,665,554	44,772,867	30,566,223	4,211,644	0	299,934,623	19,801,980	19,801,980	
615	Rubanda District	5,599,233	0	5,694,335	35,165,776	33,083,615	4,302,908	0	404,253,575	19,801,980	19,801,980	
616	Namis ndwa District	11,799,041	0	11,799,041	27,248,495	28,882,751	2,926,295	0	426,185,041	0	0	
617	Palwaka District	27,248,495	0	27,248,495	10,941,305	28,882,751	2,926,295	0	426,185,041	0	0	
618	Palwaka District	10,941,305	0	10,941,305	0	0	0	0	0	0	0	
619	Burebo District	0	0	0	0	0	0	0	0	0	0	



ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	Health - Development Conditional Grant	o/w Health Development - Facility Upgrades	o/w Health Development - Formula and Performance Port	o/w Water & Environment			o/w Natural Resources & Environment - Non Recurrent	Support Services Grant - Urban Water	Water and Environment - Development Conditional Grant	Transitional Development - Water	Development Grant - Sanitation (Water & Environment)
					Water and Environment - Non Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	o/w Natural Resources & Environment - Non Recurrent					
610	Ehleria District	15,881,440	0	16,891,440	31,189,148	29,150,510	2,038,638	0	131,915,355	19,801,980	19,801,980	
621	Victoria District	39,221,188	0	39,221,188	38,563,522	33,323,170	5,240,352	0	432,749,220	19,801,980	19,801,980	
622	Bunyangabu District	20,117,667	0	20,917,667	41,539,615	29,585,292	2,954,523	0	291,517,475	19,801,980	19,801,980	
623	Bahlaluk District	12,105,460	0	12,104,460	36,421,013	33,597,109	3,023,922	0	309,094,663	19,801,980	19,801,980	
624	Buqwen District	682,407,001	650,000,000	32,407,001	32,626,724	29,354,626	3,472,198	0	426,987,795	19,801,980	19,801,980	
623	Kasanda District	711,681,937	650,000,000	61,681,937	40,738,184	33,664,355	6,773,809	0	434,969,039	19,801,980	19,801,980	
623	Kwana District	42,824,574	0	42,824,574	36,786,719	31,813,947	4,944,772	0	176,697,155	19,801,980	19,801,980	
627	Kanalehyong District	22,817,165	0	22,817,165	32,715,912	30,968,485	2,710,054	0	480,387,430	19,801,980	19,801,980	
629	Kikube District	66,575,670	0	66,575,670	42,329,238	34,619,185	1,311,098	0	179,987,894	19,801,980	19,801,980	
630	Obongi District	16,139,280	0	16,139,280	30,665,490	29,728,382	4,374,456	0	433,405,524	19,801,980	19,801,980	
630	Obongi District	90,157,077	650,000,000	90,157,077	37,765,982	32,528,426	3,034,494	0	246,969,555	19,801,980	19,801,980	
631	Mwanza District	712,631,176	650,000,000	62,632,176	54,141,621	30,225,970	3,917,650	0	20,438,039	19,801,980	19,801,980	
632	Fraenger District	63,009,851	0	63,009,851	37,257,065	33,313,875	3,943,188	0	337,535,467	19,801,980	19,801,980	
633	Madi-Oollo	32,278,560	0	32,278,560	35,688,216	34,920,244	1,768,072	0	139,085,076	19,801,980	19,801,980	
634	Karenge District	31,705,410	0	20,190,845	33,458,015	29,990,292	3,467,723	0	264,443,398	19,801,980	19,801,980	
635	Kakali District	20,190,845	0	20,190,845	0	0	0	0	0	0	0	
731	Arua Municipal Council	62,881,792	0	62,881,792	91,449,217	0	0	0	0	0	0	
732	Senebe Municipal Council	91,449,217	0	91,449,217	14,874,999	0	0	0	0	0	0	
733	Fort-Popra Municipal Council	14,874,999	0	14,874,999	39,194,888	0	0	0	0	0	0	
734	Gulu Municipal Council	39,194,888	0	39,194,888	8,768,451	0	0	0	0	0	0	
735	Ilina Municipal Council	8,768,451	0	8,768,451	5,515,480	0	0	0	0	0	0	
737	Kasale Municipal Council	5,515,480	0	36,941,569	136,456,564	0	0	0	0	0	0	
738	Lira Municipal Council	36,941,569	0	136,456,564	2,847,168	0	0	0	0	0	0	
751	Masaka Municipal Council	136,456,564	0	2,847,168	53,563,626	0	0	0	0	0	0	
760	Mbalale Municipal Council	2,847,168	0	53,563,626	0	0	0	0	0	0	0	
761	Mbarara Municipal Council	53,563,626	0	0	0	0	0	0	0	0	0	
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	
763	Soroti Municipal Council	3,393,014	0	3,393,014	8,541,503	0	0	0	0	0	0	
764	Tororo Municipal Council	8,541,503	0	8,541,503	39,377,138	0	0	0	0	0	0	
770	Kasese Municipal Council	593,977,138	500,000,000	12,469,749	419,425,728	0	0	0	0	0	0	
771	Hoima Municipal Council	12,469,749	0	419,425,728	46,877,537	0	0	0	0	0	0	
772	Mukono Municipal Council	419,425,728	0	46,877,537	150,956,265	0	0	0	0	0	0	
773	ganga Municipal Council	46,877,537	0	150,956,265	9,413,085	0	0	0	0	0	0	
774	Masindi Municipal Council	150,956,265	0	9,413,085	197,361,704	0	0	0	0	0	0	
775	Ntungamo Municipal Council	9,413,085	0	197,361,704	5,294,860	0	0	0	0	0	0	
776	Busa Municipal Council	197,361,704	0	5,294,860	12,594,359	0	0	0	0	0	0	
777	Bushenyi - Ishaka Municipal Council	5,294,860	0	12,594,359	222,037,107	0	0	0	0	0	0	
778	Rukungiri Municipal Council	12,594,359	0	222,037,107	349,520,954	0	0	0	0	0	0	
779	Namata Municipal Council	222,037,107	0	349,520,954	836,149,017	0	0	0	0	0	0	
790	Makindye-Sabagabo Municipal Council	349,520,954	0	836,149,017	0	0	0	0	0	0	0	
791	Kira Municipal Council	836,149,017	0	0	0	0	0	0	0	0	0	
792	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	
792	Kisoro Municipal Council	12,967,505	0	12,967,505	47,488,414	0	0	0	0	0	0	
783	Mityera Municipal Council	47,488,414	0	47,488,414	39,962,694	0	0	0	0	0	0	
784	Katungu Municipal Council	39,962,694	0	39,962,694	279,026,969	0	0	0	0	0	0	
785	Kabocha Municipal Council	39,962,694	0	279,026,969	84,437,345	0	0	0	0	0	0	
786	Mubende Municipal Council	279,026,969	0	84,437,345	148,782,901	0	0	0	0	0	0	
787	Kumi Municipal Council	84,437,345	0	148,782,901	100,394,884	0	0	0	0	0	0	
788	Lugazi Municipal Council	148,782,901	0	100,394,884	7,141,181	0	0	0	0	0	0	
788	Kamuli Municipal Council	100,394,884	0	7,141,181	21,992,567	0	0	0	0	0	0	
790	Kapchorwa Municipal Council	7,141,181	0	21,992,567	154,038,070	0	0	0	0	0	0	
791	Ibanda Municipal Council	21,992,567	0	154,038,070	0	0	0	0	0	0	0	
792	Mturu Municipal Council	154,038,070	0	0	0	0	0	0	0	0	0	
793	Apak Municipal Council	0	0	0	0	0	0	0	0	0	0	
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	
794	Nebbi Municipal Council	72,724,389	0	72,724,389	10,765,853	0	0	0	0	0	0	
755	Bugiri Municipal Council	72,724,389	0	10,765,853	36,960,628	0	0	0	0	0	0	
756	Sineema Municipal Council	10,765,853	0	36,960,628	0	0	0	0	0	0	0	
757	Kortdo Municipal Council	36,960,628	0	0	0	0	0	0	0	0	0	
Total		50,023,000,000	39,700,000,000	10,313,000,000	5,290,000,000	4,500,000,000	790,000,000	2,500,000,000	48,440,000,000	2,000,000,000	2,000,000,000	

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	10 Social Development Services - Non Wage Recurrent Conditional Grants	c/w Social Development - Non Wage Recurrent	13 Public Sector Managm	Total	Total	Total	Total	Total	Total
501	Adjutant District	54,824,945	54,824,945		427,210,278	24,293,944,799	17,146,725,768	5,801,680,560	3,320,435,463	
502	Apar District	30,352,259	30,352,259	3,384,656,843	20,620,154,899	12,110,076,852	1,830,076,330	2,910,421,118		
503	Arara District	137,471,005	127,477,055	3,115,333,633	50,224,651,433	33,140,328,857	11,544,012,752	5,190,320,526		
504	Bugiri District	97,252,257	91,258,257	948,539,822	27,964,013,888	19,748,646,645	6,080,163,437	2,775,543,790		
505	Bundibugyo District	49,648,334	49,648,334	710,483,847	28,643,151,081	19,798,594,772	5,690,692,871	3,799,865,435		
506	Bushenyi District	34,772,300	34,772,300	2,466,152,824	25,005,499,588	16,821,152,972	6,235,408,727	1,955,232,634		
507	Fusa District	61,704,398	61,704,398	1,087,999,272	26,945,666,979	17,894,037,080	4,778,927,658	3,039,287,758		
508	Gulu District	31,212,444	31,212,444	2,059,951,160	25,635,546,276	17,816,415,780	4,709,604,922	2,153,918,159		
509	Idoma District	45,347,226	45,347,226	3,997,763,925	31,458,377,336	20,682,516,933	8,461,800,931	2,294,439,411		
510	Ingwa District	64,510,025	64,510,025	2,650,761,951	37,982,612,583	28,014,099,443	7,607,218,625	2,489,455,615		
511	Jinja District	76,877,381	76,877,381	3,292,843,319	30,076,838,947	20,540,163,647	5,981,624,208	3,168,765,134		
512	Kabale District	34,435,811	34,435,811	2,151,888,759	23,458,340,703	14,426,051,384	3,752,724,131	2,698,583,225		
513	Kabarole District	47,723,477	47,723,477	703,957,426	17,965,013,333	7,894,912,982	2,501,570,195	2,358,673,211		
514	Kaberamaalo District	27,328,594	27,328,594	2,004,013,426	11,751,155,644	7,894,912,982	879,748,002	2,681,102,418		
515	Kalanga District	15,322,049	15,322,049	2,702,378,357	37,335,706,481	25,784,817,081	8,074,011,902	2,498,381,537		
517	Kamuli District	97,663,108	97,663,108	1,151,541,681	19,172,488,085	12,760,295,255	6,371,994,877	1,664,682,428		
518	Kamwenge District	52,369,467	52,369,467	1,285,801,781	33,297,610,257	24,143,035,831	6,371,994,877	2,870,630,955		
519	Kanungu District	53,157,570	53,157,570	1,311,786,553	15,966,956,826	10,009,180,794	3,087,703,022	3,488,413,639		
520	Kapakwa District	16,565,409	16,565,409	2,102,476,758	55,600,685,927	41,288,327,417	10,821,864,073	3,274,924,906		
521	Kaseka District	11,878,522	11,878,522	1,051,169,533	19,927,005,933	12,346,988,208	4,104,152,811	3,079,238,426		
522	Kakawa District	40,690,404	40,690,404	925,166,900	31,309,533,047	22,738,533,957	5,401,785,606	3,079,238,426		
523	Kavunga District	73,127,091	73,127,091	1,051,169,533	15,865,118,014	10,050,741,503	2,880,121,993	2,805,945,565		
524	Kibaale District	36,927,295	36,927,295	481,206,668	19,717,731,685	13,983,550,508	3,252,526,528	2,805,945,565		
525	Kiboga District	32,481,944	32,481,944	481,206,668	19,717,731,685	13,983,550,508	3,252,526,528	2,805,945,565		
526	Kisiro District	56,100,673	56,100,673	992,407,623	33,508,990,063	25,022,676,289	5,483,186,202	2,693,128,932		
527	Kiryungu District	42,279,928	42,279,928	1,855,514,594	24,879,651,165	16,642,530,411	5,002,183,182	3,213,953,617		
528	Kotido District	37,708,267	37,708,267	239,487,081	10,476,521,482	5,867,224,096	1,402,133,526	2,807,161,959		
529	Kumi District	94,048,424	94,048,424	958,684,405	28,600,426,442	18,080,447,682	4,653,969,113	3,956,100,498		
530	Kyenjojo District	61,509,340	61,509,340	3,161,214,035	30,283,211,271	18,080,447,682	4,653,969,113	3,956,100,498		
531	Lira District	90,466,267	90,466,267	7,179,617,514	48,653,769,162	36,604,223,481	8,997,075,519	1,998,480,090		
532	Luwero District	38,244,453	38,244,453	21,506,519,844	13,276,481,515	13,276,481,515	4,418,101,100	2,713,151,275		
533	Masaka District	44,780,138	44,780,138	1,692,651,360	32,480,318,776	22,023,258,307	4,653,969,113	3,733,151,275		
534	Masindi District	121,702,664	121,702,664	888,788,597	40,793,857,106	24,153,702,310	11,961,165,910	2,180,833,436		
535	Mavago District	84,866,330	84,866,330	6,136,886,725	30,577,069,480	12,853,309,551	4,816,419,241	1,821,861,496		
536	Mbari District	29,227,458	29,227,458	2,238,974,869	11,785,426,041	7,303,192,244	1,816,419,241	2,665,414,436		
537	Mbarara District	29,837,248	29,837,248	1,897,776,081	17,487,451,240	11,061,165,910	3,071,539,916	2,854,782,070		
538	Moyo District	22,485,025	22,485,025	2,506,653,281	34,763,150,320	16,916,430,158	8,725,337,321	2,180,833,436		
539	Murigi District	49,888,160	49,888,160	1,725,904,396	21,476,188,808	13,354,329,886	2,922,497,167	3,086,797,133		
540	Muruli District	77,551,999	77,551,999	139,709,178	17,147,924,088	25,001,080,421	9,072,272,664	3,086,797,133		
541	Mutende District	91,922,846	91,922,846	3,159,467,083	5,472,402,524	5,472,402,524	1,341,344,207	1,341,344,207		
542	Mukono District	31,659,793	31,659,793	1,172,904,396	16,832,083,701	16,832,083,701	3,672,188,538	3,672,188,538		
543	Nakapiriri District	41,703,138	41,703,138	3,151,071,195	25,845,926,990	15,507,404,143	4,644,136,204	3,672,188,538		
544	Nebbi District	49,922,321	49,922,321	3,151,071,195	25,845,926,990	15,507,404,143	4,644,136,204	3,672,188,538		
545	Nebbi District	87,187,421	87,187,421	2,146,024,586	40,714,030,181	28,559,467,235	8,155,567,915	3,672,188,538		
546	Nkuungu District	48,286,670	48,286,670	3,728,806,266	32,281,033,072	14,845,932,910	3,840,776,173	3,576,316,407		
547	Pader District	74,728,710	74,728,710	3,247,561,473	27,063,856,237	15,012,563,995	4,452,164,851	2,705,146,725		
548	Pallisa District	57,291,253	57,291,253	1,852,889,185	29,264,875,724	20,701,490,123	8,320,042,613	2,705,146,725		
549	Rakai District	51,903,498	51,903,498	3,728,806,266	32,281,033,072	14,845,932,910	3,840,776,173	3,576,316,407		
550	Rukungu District	54,323,995	54,323,995	3,888,883,148	24,000,563,310	17,883,558,504	4,244,101,123	3,907,370,763		
551	Sembabule District	52,435,202	52,435,202	1,488,475,803	26,350,599,333	16,711,448,843	4,244,101,123	3,907,370,763		
552	Sironko District	56,912,201	56,912,201	1,488,475,803	26,350,599,333	16,711,448,843	4,244,101,123	3,907,370,763		
553	Soroti District	104,765,202	104,765,202	3,511,544,717	27,666,182,529	12,068,890,736	6,311,167,137	4,086,141,755		
554	Tororo District	208,972,799	208,972,799	4,986,623,143	33,583,912,541	20,244,159,722	5,266,502,755	8,828,465,199		
555	Wakiso District	127,927,272	127,927,272	4,986,623,143	33,583,912,541	20,244,159,722	5,266,502,755	8,828,465,199		
556	Yumbe District	64,566,695	64,566,695	859,105,083	26,378,572,352	16,833,371,923	5,266,502,755	5,896,446,130		
557	Buriale a District	31,086,352	31,086,352	859,105,083	17,913,242,413	12,251,640,049	3,955,511,169	3,955,511,169		
558	Ibanda District	38,791,351	38,791,351	238,409,221	11,428,475,761	8,718,278,329	2,181,118,547	1,889,219,701		
559	Kabonagye District	90,244,338	90,244,338	643,677,445	23,369,219,797	21,201,573,448	5,372,071,652	2,181,118,547		



ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	10 Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	13 Public Sector Manning Pension	Total	Total	Total	Total	Total	Total
561	Kalroo District	61,151,650	61,151,650	413,410,833	23,000,604,970	15,772,473,512	4,276,481,048	3,149,882,211		
562	Kirichura District	34,568,972	34,568,972	5,288,885,117	13,431,088,066	8,944,161,136	2,051,207,418	2,992,799,459		
563	Koboko District	37,681,323	37,681,323	3,122,333,465	14,222,633,433	8,623,386,789	3,020,175,117	3,020,799,508		
564	Amolelet District	31,875,023	31,875,023	3,066,648,988	16,699,661,833	9,617,841,643	2,996,789,714	4,278,590,476		
565	Amahwa District	45,946,253	45,946,253	535,834,906	18,106,956,199	11,284,806,133	4,002,994,319	3,519,454,733		
566	Mamuka District	36,132,908	36,132,908	1,014,355,882	11,309,247,738	11,309,248,202	4,048,338,041	4,048,338,041		
567	Bulwaa District	27,996,201	27,996,201	189,156,040	18,759,774,468	11,992,998,208	4,161,940,558	3,699,527,270		
568	Mafanaka District	44,335,626	44,335,626	1,125,121,918	24,918,603,498	17,971,948,742	4,411,782,120	2,976,969,468		
569	Nakaseke District	44,752,913	44,752,913	1,259,177,535	24,918,603,498	17,971,948,742	4,411,782,120	2,976,969,468		
570	Amuru District	50,177,027	50,177,027	304,012,273	17,776,259,622	11,405,529,042	4,270,621,016	3,593,352,535		
571	Budaka District	53,409,951	53,409,951	766,466,571	20,810,783,276	12,453,073,579	4,270,621,016	3,696,193,824		
572	Oram District	81,755,777	81,755,777	1,164,087,528	31,051,078,656	18,828,953,508	5,283,831,117	5,283,831,117		
573	Abim District	38,604,893	38,604,893	192,341,544	14,871,214,868	9,677,177,577	2,800,318,691	2,602,171,079		
574	Namutumba District	65,097,916	65,097,916	488,036,117	20,781,521,942	13,850,971,490	4,270,621,016	2,602,171,079		
575	Doko District	39,657,282	39,657,282	538,720,713	19,024,833,830	11,511,486,937	3,243,478,234	4,092,621,612		
576	Bullisa District	29,506,655	29,506,655	97,245,440	12,002,297,172	7,277,546,123	1,798,548,633	3,126,642,401		
577	Maracha District	42,585,745	42,585,745	570,249,768	20,167,189,775	12,665,497,178	5,652,054,280	3,959,627,909		
578	Bukeke District	51,580,392	51,580,392	781,352,795	23,525,088,689	14,804,929,769	4,430,100,301	4,284,584,118		
579	Budaa District	53,906,169	53,906,169	815,548,366	20,798,492,114	12,745,805,334	2,188,529,120	3,348,679,602		
580	Lyantor District	11,859,795	11,859,795	150,086,418	14,098,187,733	9,893,957,903	2,188,529,120	2,008,976,790		
581	Amuda District	30,344,097	30,344,097	53,338,667	7,905,697,350	3,893,003,189	1,189,214,445	2,653,173,757		
582	Buyende District	88,913,229	88,913,229	412,700,194	18,505,981,023	12,959,550,450	3,880,080,073	2,185,330,561		
583	Kyegeya District	74,043,769	74,043,769	344,985,960	18,446,586,186	11,668,884,279	4,083,627,493	2,678,074,416		
584	Kyegeya District	88,913,229	88,913,229	257,188,843	16,394,947,463	10,298,421,791	2,454,015,320	2,781,805,297		
585	Oruka District	27,279,538	27,279,538	177,833,881	15,422,791,681	9,859,149,946	2,504,797,078	2,998,743,752		
586	Zombo District	58,225,372	58,225,372	148,992,130	13,760,279,021	8,396,693,096	2,114,906,492	2,969,088,208		
588	Alibong District	49,650,465	49,650,465	281,990,744	19,104,464,411	11,902,557,173	3,724,714,134	3,550,154,953		
589	Buhaluli District	46,883,207	46,883,207	542,610,421	20,279,581,982	11,896,336,228	4,206,193,021	4,586,174,521		
590	Buwuma District	26,313,386	26,313,386	339,598,453	19,975,724,745	11,740,913,703	4,586,174,521	4,586,174,521		
591	Gomba District	33,122,632	33,122,632	40,923,180	9,168,200,475	5,835,824,916	1,583,667,524	1,876,031,458		
592	Kirungongo District	67,835,371	67,835,371	232,953,943	16,525,652,722	11,349,840,967	3,331,692,713	3,020,108,994		
593	Lulua District	55,524,362	55,524,362	201,006,934	19,650,779,310	12,748,984,883	4,129,451,438	2,256,864,413		
594	Namoy District	53,949,466	53,949,466	280,452,246	20,790,701,455	14,384,463,175	4,206,193,021	3,654,892,692		
595	Nioroko District	17,694,278	17,694,278	17,694,278	10,551,504,530	6,487,412,860	4,619,881,076	2,440,510,167		
596	Sere District	69,308,956	69,308,956	257,676,105	25,478,552,337	15,621,070,388	4,910,138,529	4,937,059,959		
597	Kenyanzi District	52,750,838	52,750,838	462,776,335	20,794,121,815	14,525,040,624	4,937,059,959	1,808,780,705		
598	Kalung District	35,759,845	35,759,845	443,604,912	22,170,746,239	15,762,033,293	4,586,174,521	1,821,582,889		
599	Lwenga District	51,254,391	51,254,391	283,004,280	14,220,092,478	9,720,663,329	2,504,797,078	3,654,892,692		
600	Bukominsi District	29,306,587	29,306,587	283,004,280	14,220,092,478	9,720,663,329	2,504,797,078	3,654,892,692		
601	Mitorona District	33,655,693	33,655,693	455,944,744	21,968,653,990	14,777,683,686	4,072,448,211	3,118,523,610		
602	Ruhizi District	26,609,691	26,609,691	13,819,056,041	9,100,002,287	9,100,002,287	2,187,076,987	2,571,992,758		
603	Ngora District	33,052,271	33,052,271	443,604,912	18,405,076,785	9,901,717,519	2,814,456,642	3,145,876,735		
604	Napak District	45,550,401	45,550,401	53,603,481	13,194,211,547	7,847,059,136	2,113,552,834	3,147,538,028		
605	Kibuka District	53,188,533	53,188,533	337,959,174	20,280,952,984	11,431,405,372	3,348,252,415	5,510,792,197		
606	Nwoya District	54,707,117	54,707,117	16,453,822,885	9,293,964,076	4,485,474,952	2,164,410,465	4,485,474,952		
607	Kole District	50,400,413	50,400,413	636,889,861	21,747,888,989	14,494,766,180	3,285,441,543	3,705,421,358		
608	Burama District	21,156,008	21,156,008	235,009,604	16,971,624,199	12,485,389,729	3,729,332,146	1,797,762,088		
609	Sheema District	24,079,364	24,079,364	853,949,383	15,713,174,848	15,431,927,206	4,192,182,178	2,492,977,478		
610	Bulwaa District	26,681,489	26,681,489	735,900,650	11,671,201,832	7,096,157,828	1,907,575,525	2,627,987,465		
611	Ageko District	62,794,936	62,794,936	238,193,400	24,425,660,989	14,740,305,288	4,777,095,145	5,292,758,702		
612	Kween District	24,193,815	24,193,815	1,610,914,212	9,847,157,211	17,385,716,545	4,777,095,145	3,784,785,686		
613	Kagadi District	76,618,067	76,618,067	1,69,653,156	25,523,886,450	17,385,716,545	4,165,247,444	3,620,586,642		
614	Kakuro District	84,446,039	84,446,039	93,108,184	15,827,320,848	9,537,621,963	2,711,345,414	4,403,282,284		
615	Omoro District	42,937,527	42,937,527	194,510,321	21,027,821,324	14,147,193,591	3,119,433,513	1,892,029,173		
616	Rubana District	37,595,506	37,595,506	463,333,828	10,360,596,429	14,053,707,202	4,008,248,692	1,196,214,592		
617	Namis ndwa District	46,491,961	46,491,961	160,171,079	20,911,659,817	13,623,298,627	4,008,248,692	3,057,794,724		
618	Pakwach District	40,202,000	40,202,000	56,560,279	15,793,665,568	6,430,609,489	1,895,781,593	1,895,781,593		
619	Buraba District	27,702,108	27,702,108	89,597,332	13,388,354,198	8,363,464,818	2,321,971,111	2,913,072,368		

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2020/21

Vote Code	District	10 Social Development Services - Non Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	13 Public Sector Manpower	Total	Total	Total	Total	Total
				Total	Total Grants	Total Wage Grants	Total Recurrent Grants	Total Recurrent Grants	Total Development Grants
620	Rukiga District	20,880,342	20,880,342	78,160,402	16,738,959,377	12,850,462,801	2,340,273,973	2,340,273,973	1,647,523,953
621	Korera District	46,539,718	46,539,718	73,448,780	24,661,724,984	18,894,953,742	4,009,059,029	4,009,059,029	1,157,680,654
622	Bunyanya District	34,668,764	34,668,764	90,113,983	15,231,556,809	10,398,316,678	2,228,528,791	2,228,528,791	2,228,528,791
623	Nabulsi District	26,894,640	26,894,640	60,595,947	7,820,930,803	4,094,156,441	990,111,609	990,111,609	2,726,977,552
624	Bugweru District	37,239,254	37,239,254	15,887,674,478	15,887,674,478	10,619,075,366	2,332,708,182	2,332,708,182	2,727,288,978
625	Kasanda District	56,388,953	56,388,953	60,595,947	11,091,629,972	11,091,629,972	3,128,183,664	3,128,183,664	3,128,183,664
626	Kwanja District	40,287,411	40,287,411	60,595,947	18,640,298,954	12,793,741,214	2,960,028,008	2,960,028,008	1,946,157,619
627	Kapeebwong District	23,822,988	23,822,988	60,595,947	8,493,994,917	4,919,794,917	1,077,971,971	1,077,971,971	1,946,157,619
628	Kikulu District	66,169,994	66,169,994	60,595,947	13,669,133,143	8,894,842,673	2,274,374,525	2,274,374,525	847,056,424
629	Obongi District	12,724,789	12,724,789	53,212,320	7,466,454,851	5,273,170,277	1,369,841,957	1,369,841,957	1,992,910,888
630	Kazo District	38,436,321	38,436,321	53,212,320	12,968,998,063	8,862,085,661	2,143,870,661	2,143,870,661	1,404,015,983
631	Ruwamba District	26,016,304	26,016,304	53,212,320	15,771,129,883	12,223,366,059	1,540,816,633	1,540,816,633	816,401,310
632	Kiryewamba District	32,658,555	32,658,555	53,212,320	19,344,255,101	9,003,634,857	2,412,610,987	2,412,610,987	1,793,004,147
633	Madi-Opolli	34,684,496	34,684,496	53,212,320	6,544,929,707	6,687,071,877	1,139,245,988	1,139,245,988	1,132,151,865
634	Kareng District	18,768,542	18,768,542	53,212,320	9,056,357,112	6,478,874,617	1,805,593,841	1,805,593,841	502,638,357
635	Kabali District	31,188,723	31,188,723	297,296,733	8,180,440,923	5,939,282,955	2,188,629,702	2,188,629,702	559,580,165
751	Arwa Municipal Council	14,639,815	14,639,815	297,296,733	6,727,615,646	4,488,105,927	1,476,921,564	1,476,921,564	559,580,165
752	Entebbe Municipal Council	18,379,325	18,379,325	455,554,041	9,056,357,112	6,478,874,617	2,202,131,940	2,202,131,940	375,258,449
753	Fort-Portal Municipal Council	12,894,256	12,894,256	336,158,685	13,200,279,344	8,710,680,022	5,332,248,145	5,332,248,145	957,345,368
754	Gulu Municipal Council	29,658,139	29,658,139	336,158,685	13,200,279,344	8,710,680,022	1,441,597,497	1,441,597,497	496,781,284
755	Irunga Municipal Council	16,177,710	16,177,710	1,915,180,709	13,073,180,339	9,928,861,808	2,077,416,743	2,077,416,743	343,597,532
757	Kabale Municipal Council	11,911,412	11,911,412	451,157,265	9,953,808,783	7,355,884,471	2,835,403,167	2,835,403,167	611,776,249
758	Lira Municipal Council	20,304,069	20,304,069	436,809,743	9,153,470,268	5,916,291,354	1,837,244,947	1,837,244,947	656,854,496
759	Masaka Municipal Council	20,716,098	20,716,098	316,925,245	8,175,678,340	5,831,540,897	1,047,700,135	1,047,700,135	594,927,223
760	Mbarara Municipal Council	20,263,735	20,263,735	806,206,446	13,684,382,822	10,760,700,135	4,008,826,119	4,008,826,119	988,901,905
761	Mbarara Municipal Council	35,254,815	35,254,815	74,583,192	18,750,909,745	13,684,382,822	2,779,944,150	2,779,944,150	227,994,150
762	Morac Municipal Council	6,984,778	6,984,778	1,915,180,709	2,386,785,444	1,999,720,671	1,093,010,322	1,093,010,322	385,470,056
763	Soot Municipal Council	11,973,022	11,973,022	77,400,487	5,347,671,116	6,642,695,815	1,071,116,059	1,071,116,059	364,426,783
764	Tororo Municipal Council	11,579,763	11,579,763	308,723,413	6,168,344,883	5,228,452,426	1,046,319,417	1,046,319,417	927,316,610
770	Kasee Municipal Council	21,000,610	21,000,610	228,159,979	10,498,363,928	7,875,073,422	2,564,188,671	2,564,188,671	664,333,094
771	Hoima Municipal Council	31,158,913	31,158,913	256,715,612	6,660,316,978	5,611,814,230	1,730,719,700	1,730,719,700	976,150,862
772	Mukono Municipal Council	22,734,171	22,734,171	117,873,428	11,676,959,993	8,941,060,312	441,928,612	441,928,612	312,564,710
773	Iperera Municipal Council	13,885,449	13,885,449	37,209,891	6,064,478,115	5,671,359,688	1,694,138,223	1,694,138,223	719,275,229
774	Masindi Municipal Council	20,864,200	20,864,200	166,030,840	2,979,317,467	2,011,559,276	771,520,511	771,520,511	509,480,519
775	Ntungama Municipal Council	7,326,747	7,326,747	82,191,150	4,417,075,319	3,263,526,870	1,111,338,435	1,111,338,435	212,785,914
776	Bushy-Kitiwa Municipal Council	14,134,292	14,134,292	65,674,884	7,188,270,685	5,412,874,103	1,212,417,441	1,212,417,441	239,486,321
777	Bushy-Kitiwa Municipal Council	10,486,200	10,486,200	223,410,256	2,979,317,467	2,828,349,913	441,928,612	441,928,612	509,480,519
778	Rukungiri Municipal Council	77,849,639	77,849,639	1,259,931,933	11,876,107,589	7,384,130,339	3,494,041,180	3,494,041,180	3,929,008,343
779	Nansana Municipal Council	60,822,925	60,822,925	117,909,111	9,652,817,255	4,702,885,441	2,011,276,549	2,011,276,549	1,524,900,041
780	Makindye-Sabagabo Municipal Council	67,484,787	67,484,787	21,767,898	11,651,120,473	4,702,885,441	4,011,276,549	4,011,276,549	4,364,041,180
781	Kira Municipal Council	6,913,538	6,913,538	76,669,131	2,393,878,616	1,585,151,658	623,688,378	623,688,378	1,666,038,580
782	Kisoro Municipal Council	19,736,150	19,736,150	76,669,131	7,202,329,878	5,145,926,891	1,453,348,814	1,453,348,814	395,054,065
783	Mityana Municipal Council	11,484,178	11,484,178	804,977,314	5,988,505,159	3,416,715,762	1,170,722,421	1,170,722,421	281,066,495
784	Kigezi Municipal Council	14,020,662	14,020,662	50,080,183	5,138,180,055	3,644,306,269	1,159,671,823	1,159,671,823	359,985,946
785	Koboko Municipal Council	22,336,537	22,336,537	59,621,402	6,616,571,588	4,043,999,441	1,076,586,223	1,076,586,223	693,675,868
786	Mubende Municipal Council	11,937,126	11,937,126	81,594,695	4,923,177,558	3,749,658,045	77,463,173	77,463,173	348,536,037
787	Kumi Municipal Council	23,546,890	23,546,890	97,782,443	5,520,068,442	3,652,727,504	1,256,619,415	1,256,619,415	614,085,464
788	Lugazi Municipal Council	15,589,185	15,589,185	69,204,964	5,455,240,818	3,943,202,013	1,087,674,243	1,087,674,243	419,164,425
789	Kamuli Municipal Council	12,484,300	12,484,300	159,545,322	6,035,982,693	4,332,556,828	1,454,946,425	1,454,946,425	254,508,145
790	Kapeerwe Municipal Council	18,580,792	18,580,792	143,688,300	8,841,694,935	5,056,916,794	1,600,812,312	1,600,812,312	396,145,897
791	Ibanda Municipal Council	31,530,880	31,530,880	143,688,300	7,811,109,415	5,056,916,794	1,997,340,174	1,997,340,174	789,947,829
792	Niira Municipal Council	14,467,158	14,467,158	67,413,639	5,343,560,576	4,654,848,376	1,159,246,425	1,159,246,425	263,089,299
793	Apoke Municipal Council	11,123,761	11,123,761	61,667,026	3,457,336,766	2,164,057,574	693,134,115	693,134,115	290,144,967
794	Nebbi Municipal Council	9,870,714	9,870,714	15,190,500	3,457,336,766	2,164,057,574	1,022,439,607	1,022,439,607	864,677,964
795	Bugiri Municipal Council	16,707,819	16,707,819	108,145,052	4,460,299,671	2,691,175,424	1,342,088,484	1,342,088,484	485,355,343
796	Sheema Municipal Council	20,806,230	20,806,230	33,609,992	4,460,299,671	2,691,175,424	690,018,214	690,018,214	434,481,206,481
797	Kotic Municipal Council	7,540,000,000	7,540,000,000	133,499,267,851	3,217,248,253,928	2,123,675,629,202			



# ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP

**ACCOUNTABILITY**

*Vote Budget Framework Paper FY 2020/2021*

**VOTE:1008/ MINISTRY OF FINANCE PLANNING AND ECONOMIC DEVELOPMENT**

## **V1: VOTE OVERVIEW**

i) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2018/19		2019/20 Proposed Budget	MTEF Budget Projections		
		Approved Budget	Spent By End Q1		2020/21	2021/22	2022/23
Recurrent	Wage						
	Non-wage						
	GoU						
Devt	Ext Fin.						
GoU Total							
Total GoU - Ext Fin (MTEF)							
A.I.A							
Grand Total							

ii) Vote Strategic Objective

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**ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP**

**V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**

Performance for Previous Year FY2018/2019 (Y-1)

Performance as of BFP FY2019/2020 (Y0)

Planned Outputs for FY 2020/2021 (Y1)

Medium Term Plans

Efficiency of Vote Budget Allocations

Vote Investment Plans

Major Expenditure in the Vote

**V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION**

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	XXXXXXXXXXXXXXXXXXXXXXXXXXXX (bold)
Programme :	XXXXXXXXXXXXXXXXXXXXXXXXXXXX (bold)
Programme Objectives:	XXXXXXXXXXXXXXXXXXXXXXXXXXXX
Responsible Officer :	







## ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/2020 Y0		FY 2020/2021 Y1
Appr. Budget and Planned Outputs	Expenditures and Achievements by end September	Proposed Budget and Planned Outputs
<i>Vote 008-Ministry of Finance, Planning and Economic Development</i>		
<i>Programme: 1403 Public Financial Management</i>		
<i>SubProgramme - Projects : FINMAP III – Only 4 digit Sub programs</i>		
<i>Output: 140377 Purchase of office and ICT Equipment including software – Key Output</i>		
XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX]
Gou Dev't:		
Ext Fin:		
A.I.A:		
<b>Total Output Cost(Us\$ Thousand):</b>		



**ANNEX 6A : PROPOSED STRUCTURES OF THE VOTE BFP**

**V5: VOTE CHALLENGES FOR 2019/2020 AND ADDITIONAL FUNDING REQUESTS**

Vote Challenges for FY 2019/2020  
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

**Table V5.1: Additional Funding Requests**  
Additional requirements for funding and outputs in 2019/20

	Justification of requirement for additional subprogramme funding
Vote: 008 Ministry of Finance.....	
Programme: 1401 Macroeconomic Policy and Management	
SubProgramme: 1401 Macroeconomic Policy Monitoring and Analysis	
Funding requirement US\$ Bn : 3.948 [Total]	[Justification for Funding]
[Description]	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX









# ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

## Abbreviations and Acronyms

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ACRONYM	ACRONYM NAME
VVV	VVVVVVV
ZZZZ	ZZZZZZZ



# ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

## S1: SECTOR OVERVIEW

### Snapshot of Medium Term Budget Allocations

Table S1.1 Overview of Sector Expenditure (Ush Billion)

		2018/19	2019/2020	2020/2021	MTEF Budget Projections				
		Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage								
	Non-wage								
	GoU								
Devl.	Ext Fin.								
GoU Total									
Total GoU+Ext Fin (MTEF)									
A.I.A									
Grand Total									





# ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

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

<b>Vote 008: Ministry of Finance, Planning and Economic Development</b>								
<b>Programme 04: Development Policy Research and Monitoring</b>								
<b>Programme Objectives</b>								
1.	To support management and formulation of development policy							
2.	To build an adequate and relevant policy evidence base							
<b>Programme Outcome:</b>								
<b>Sector Outcomes contributed to by the Programme Outcome</b>								
<b>1. Sector Outcome1</b>								
				<b>Performance Targets</b>				
		<b>2018/19</b>	<b>2019/20</b>	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>Programme Outcome Indicators</b>		<b>Actual</b>	<b>Q1 Actual</b>					
Communication load (average number of correspondences processed in a FY)								
On-line presence (product downloads and citations)								
Stakeholder engagement (participation rates)								



## ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP

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

Billion Uganda Shillings	2018/19	2019/20		2020/21	%change	Medium Term Projections				
		Outturn	Approved Budget			Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24
Programme 02: Budget Preparation, Execution and Monitoring										
Programme 04: Development Policy Research and Monitoring										
Total for the Vote										
Total for the Sector										



**ANNEX 6 B: PROPOSED STRUCTURE OF THE SECTOR BFP**

**S3: SECTOR INTERVENTIONS FOR 2019/2020**

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**Sector Challenges in addressing gender and equity issues for FY 2019/2020**

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