



THE REPUBLIC OF UGANDA

# **NATIONAL BUDGET FRAMEWORK PAPER FY 2019/20 – FY 2023/24**

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

**DECEMBER 2018**

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# INTRODUCTION

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## INTRODUCTION

The National Budget Framework Paper presents the Budget Strategy for FY 2019/20 which is a continuation of our aim to achieve middle-income status by 2020 and is in line with the NRM Manifesto. In order to accelerate economic growth, the strategy will focus on promoting import substitution and export promotion and incentivizing private sector development. This will be achieved through industrialization anchored on agriculture and agro industrialization, manufacturing, and mineral potential to ensure inclusive growth and the creation of jobs, while promoting development of other key primary growth sectors. Therefore, the strategy aims to address constraints that the private sector faces and improve private sector competitiveness and reflects our medium term budget theme – *‘Industrialization for Job Creation and Shared Prosperity’*.

In fulfillment of Section 13 (2) of the Public Finance Management (PFM) Act 2015, preparation of the National Budget Framework Paper for FY 2019/20 has been informed by the outcomes of a comprehensive budget consultation process, involving all key stakeholders. Consultations were held with Central Government at the National Budget Workshop, in Sector Working Groups as well as with Local Governments in Regional workshops as well as with the private sector and Development Partners.

The National BFP has two parts:

1. **Part 1** sets out the Government’s Growth Strategy, Medium Term macroeconomic forecast, Medium Term Fiscal Framework and Forecast, compliance with the Charter for Fiscal Responsibility, the Resource Envelope for FY 2019/20, Policy measures, Medium Term Expenditure Framework FY 2019/20 and Fiscal Risks;
2. **Part 2** provides details of proposed sector plans and expenditures.

### **Part 1: Government’s Medium Term Macroeconomic Plan, Medium Term Fiscal Framework, Policy Measures and Indicative Revenue and Expenditure Framework.**

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



# INTRODUCTION

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## **Part 2: Details of Proposed Sector Plans and Expenditures.**

This section provides details of proposed sector plans and expenditures for the 18 Sectors of Government: Agriculture; Lands, Housing and Urban Development; Energy and Mineral Development; Works and Transport; ICT and National Guidance; Trade and Industry; Education; Health; Water and Environment; Social Development; Security; Justice, Law and Order; Public Sector Management; Accountability; Legislature; Public Administration; Science, Technology and Innovation and Tourism. Each Sector section is structured by the Sector outcomes that public expenditures are targeted towards improving. Every sector summary comprises of three subsections; S1 – S3.

- S1 provides an overview of Sector Expenditures and sets out a Sector's contribution to the NDP, its medium term sector policy objectives and the sector investment plans. For each Sector outcome, it sets out outcome indicators and projections.
- S2 describes Programmes, Programme outcome indicators and sets out the targets for each of the programme outcome indicators. It further defines the Past Expenditure Outturns and Medium Term Projections by Programme.
- S3 provides information on the Sector Challenges in addressing gender and equity issues for FY 2019/20.

## **Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework**

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### **1.1 MEDIUM TERM MACROECONOMIC FORECAST**

#### **1.1.1. Macroeconomic Policy Framework**

The formulation of Government's planning and policy frameworks have consistently been reinforced and guided by the importance of maintaining macroeconomic stability, debt sustainability and fiscal discipline with the goal of achieving accelerated and sustainable inclusive growth. The macroeconomic strategy to foster sustained and inclusive economic growth will therefore entail; increasing the impact of public investment on economic growth through the execution of policies that adopt efficiency in public investment, increasing domestic revenue mobilization efforts, and achieving low and stable inflation.

Furthermore, with the increasing interaction and integration of the global economy, Government will continue to pursue measures that ensure the external position with the rest of the world is stable and sustainable, through the promotion of a competitive exchange rate and the building on the external foreign reserves to cushion the country in the event of external shocks.

#### **1.1.2. Economic Growth Strategy**

In order to accelerate economic growth as stipulated in the NDP2, the growth strategy will focus on policies and interventions that will promote inclusive growth and and private sector investment and growth and development. The average targeted growth in the medium term, is projected at 6.0 - 7.0 percent and will be driven by the following key interventions:

- i. Focusing Government efforts to increasing production and productivity in the key growth sectors of Agriculture, Agro-industrialisation, Oil and Gas, Minerals and Tourism.
- ii. Increasing returns and productivity to both private and public investments through investment in infrastructure needed by the private sector i. e ;
  - Continued construction of industrial parks starting with Namanve Industrial Park; and
  - Provision of required energy (electricity) at competitive prices to lower costs of producing manufactured goods.
- iii. Reviewing the tax system to support domestic production and promote competitiveness of local manufacturing.
- iv. Continue to close the gap in the availability of long-term capital through continued capitalization of the Uganda Development Bank until it is adequately capitalized.
- v. Supporting regional initiatives such as removal of non-tariff barriers, regional peace and security to facilitate trade within the region.

## Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

The details of the specific interventions to ensure we achieve this strategy are in Part 2 of this Budget Framework Paper.

### 1.1.3. Recent Developments and Impact on the Medium Term Macroeconomic Framework

Economic conditions in the Financial Year 2018/19 indicate strong economic activity largely as a result of the significant economic recovery experienced in the Financial Year 2017/18. This substantial turn around in economic growth is attributed to continued recovery on the global economic scene and a stable and resilient domestic economy. This improvement in the economic environment is expected to continue in the short to medium term signifying a positive economic growth outlook.

### 1.1.4. Key Macroeconomic Assumptions

Table 1 details the key macroeconomic assumptions underlying the macroeconomic policy framework for FY 2019/20 and the medium term.

**Table 1: Key Macroeconomic Assumptions**

	2017/18 Outturn	2018/19 Proj.	2019/20 Proj.	2020/21 Proj.	2021/22 Proj.	2022/23 Proj.	2023/24 Proj.
Real GDP Growth	6.1%	6.0%	6.2%	6.2%	6.0%	6.5%	7.0%
Annual Headline Inflation (Average)	3.4%	5.1%	4.7%	4.7%	4.9%	5.0%	5.0%
Annual core Inflation (Average)	2.7%	4.6%	5.4%	4.9%	4.6%	5.0%	5.0%

*Source: MoFPED*

#### *Real GDP Growth*

Uganda's economy expanded by 6.1 percent in the Financial Year 2017/18, higher than the 5.5 percent budget estimate for the same financial year and considerably stronger than the 3.9 percent recorded in the Financial Year 2016/17. This notable improvement in growth was principally supported by positive global economic growth, increased private sector activity, significant growth in the services sector and recovery in Agriculture from the previous year's drought.

The Agriculture sector showed great improvement mainly due to good weather and Government interventions, through provision of extension services and control of pests and diseases which supported growth in food crops shown by the bumper harvest in crops such as maize, beans, fruits, vegetables and sim sim. Growth in the agriculture sector also provided raw materials that supported growth in manufacturing sector, for food processing and other agro-processing industries.

## **Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework**

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### **GROWTH OUTLOOK FOR FY 2018/19, 2019/20 AND THE MEDIUM TERM**

In FY 2018/19 and 2019/20, the economy is projected to continue to register strong growth performance. Growth is expected to accelerate in the medium term as public infrastructure and oil investments as well as private investments begin to have a bigger impact on growth outcomes.

Economic growth is projected at 6.0 percent and 6.2 percent in the FY2018/19 and FY2019/20 respectively and is projected to accelerate to at least 7.0 percent in the Medium Term. In FY2019/20, agriculture, industry and services are projected to grow at 3.8%, 5.6% and 7.8% respectively.

#### ***Inflation***

Average annual headline inflation reduced to 3.4 percent in FY2017/18 from 5.7 percent recorded in FY2016/17. This was on account of increased food supplies in the markets due to favourable weather conditions, relative stability in the exchange rate and effective co-ordination of monetary and fiscal policies.

In FY2018/19, annual headline inflation is projected to rise to 5.1 percent mainly on account of increasing oil prices and increase in domestic demand following a rebound in economic growth. However, in FY2019/20 and the medium term, headline inflation is projected to remain stable within single digits and core inflation remaining close to the policy target of 5 percent.

#### ***Exchange Rate***

The Uganda shilling weakened against the US Dollar in FY2017/18, depreciating by 3.7 percent to an average mid-rate of USShs. 3,659.2 per US Dollar from USShs. 3,529.7 per US Dollar in FY2016/17. This was mainly on account of more demand for the US Dollar from the corporate sector, that is to say, manufacturing, the oil sector as well as trade and commerce.

In the first quarter of FY2018/19 the Uganda Shilling has remained relatively stable, appreciating by 1.0 percent between June and September 2018. This is on account of higher supply of the US dollar due to increased inflows to NGO's, coffee export receipts, and offshore portfolio investors. The exchange rate is projected to remain stable for the remainder of FY2018/19 and the medium term supported by growth in exports and Foreign Direct Investments especially in the Oil and Gas Sector.

#### ***Financial Sector Developments***

During FY2017/18, the Bank of Uganda (BoU) continued to conduct a supportive Monetary Policy stance, gradually lowering the Central Bank Rate (CBR) from 10 percent in July 2017 to 9 percent in June 2018.

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However, in October 2018, the Central Bank increased the CBR to 10 per cent in anticipation of inflationary pressures.

Private sector credit improved in FY2017/18 registering a growth rate of 10.6 percent compared to 5.3 percent recorded in FY2016/17. Credit to the agriculture sector saw a double digit growth, financing primarily farming production such as crops, livestock and poultry and agro-processing.

Average lending rates also reduced in FY2017/18 to 20.3 percent from 22.6 percent in FY2016/17. This growth coupled with reduction in non-performing loans in FY2017/18 will favour continued growth in private sector credit for the rest of FY2018/19 and hence contribute to higher private investment and GDP growth in FY2018/19 and FY 2019/20.

### ***External Sector Developments***

Over the last five years, Uganda's trade deficit has reduced from USD 2,637 million in FY2013/14 to USD 2,434 million in FY2017/18. However Uganda continues to import more than it exports, thus registering a trade deficit. The trade deficit reduced in FY2015/16 and FY2016/17; but went up in FY2017/18 on account of a higher increase in imports compared to exports.

Uganda's export earnings increased by 10.5% (USD 505.32 million) from USD 4,835.57 million in FY 2016/17 to USD 5,340.89 million in FY2017/18. Exports of tea, maize, beans, fruits and vegetables recorded the largest increase in volumes. Volumes of tea, maize, beans, fruits and vegetables increased by 23.7%, 45.9%, 114.3% and 104.9% respectively. Coffee continued to be the major export, contributing 14.2% of total export earnings followed by Gold (9.7%).

On the other hand, Uganda's Import bill increased by 17% (USD 1,130 million) from USD 6,645 million in FY2016/17 to USD 7,775 million in FY2017/18. The increase in the value of imports during the year was largely driven by an increase in formal private sector imports (19.1%) and Government imports (3.8%). Additionally, an annual increase in oil prices (up 27%) and import volumes (up 12.8%) also contributed to the increase in the value of merchandise imports in FY2017/2018 in comparison with FY2016/17.

Over the last five years, Uganda's current account deficit has been improving, from USD 2,038.99 million in FY 2013/14 to as low as USD 861 million in FY2016/17. However, the current account deficit deteriorated by 87.9% (USD 756.83 million) to USD 1,617.83 million in FY2017/18 compared to a deficit of USD 861 million in FY2016/17, mainly attributed to the deterioration in the trade balance and a decline in current transfers as shown below.

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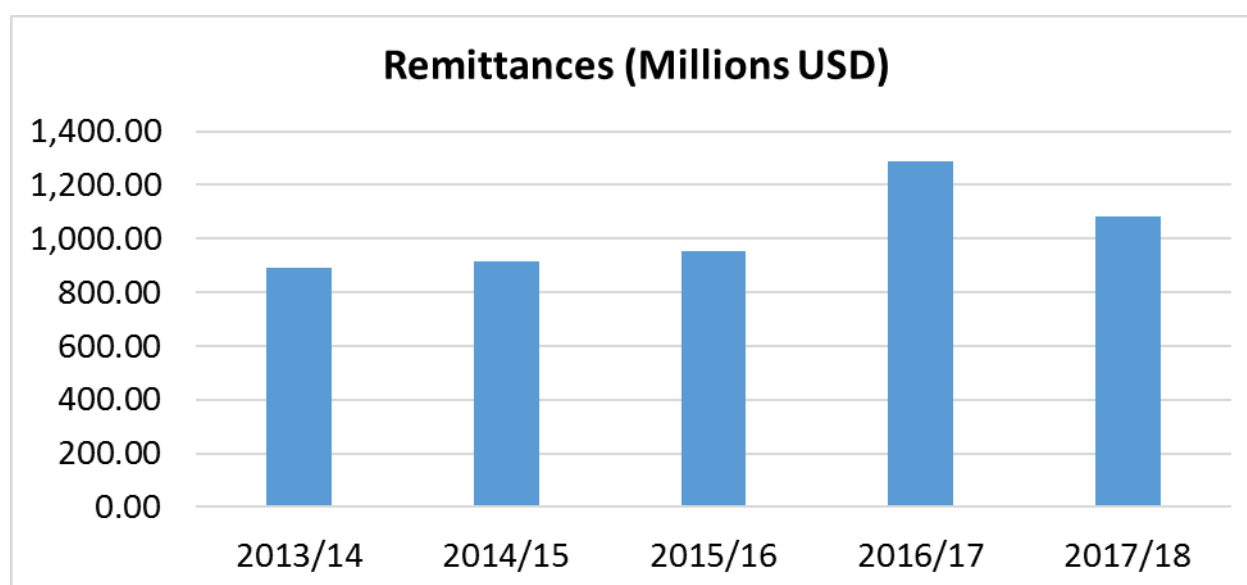
Table 2: Current Account Balance (USD Million)

	2013/14	2014/15	2015/16	2016/17	2017/18
<b>CURRENT ACCOUNT</b>	<b>-2,038.99</b>	<b>-1,862.88</b>	<b>-1,163.28</b>	<b>-861</b>	<b>-1,617.83</b>
<b>Trade balance</b>	<b>-2,636.62</b>	<b>-2,718.05</b>	<b>-2,102.62</b>	<b>-1,809.66</b>	<b>-2,433.79</b>
o/w Goods account	<b>-2367.18</b>	<b>-2249.64</b>	<b>-1886.64</b>	<b>-1535.93</b>	<b>-2009.41</b>
Export of goods	2706.33	2738.37	2687.83	3179.57	3479.89
Import of goods	5073.51	4988.01	4574.47	4715.51	5489.30
o/w Services account	<b>-269.44</b>	<b>-468.41</b>	<b>-215.98</b>	<b>-273.73</b>	<b>-424.38</b>
Export of services	2202.27	2172.61	1978.56	1655.50	1861.22
Import of services	2471.71	2641.02	2194.54	1929.23	2285.61
<b>Primary income (purely interest recorded)</b>	<b>-606.73</b>	<b>-489.69</b>	<b>-475.11</b>	<b>-615.49</b>	<b>-615.38</b>
<b>Secondary income (Current transfers)</b>	<b>1204.36</b>	<b>1344.85</b>	<b>1414.45</b>	<b>1564.15</b>	<b>1431.33</b>
o/w Remittances	889.68	916.48	953.58	1286.95	1083.77

Source: Bank of Uganda

Remittances from Ugandans living abroad have generally been on an upward trend over the last five years, increasing from USD 890 million in 2013/14 to USD 1,084 million in 2017/18 as shown in Figure 1 below. Remittances provide an important source of foreign exchange for the economy.

Figure 1: Remittances from Ugandans Living Abroad



Source: Bank of Uganda

## Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

### Trade with EAC Partner States.

Overall, Uganda has enjoyed merchandise trade surpluses with EAC partner states over the last five years. The goods accounting for this trade surplus are mainly food stuffs – grain sorghum, cereals, maize, milk and cream, and manufactured products e.g. soap.

**Table 3: Merchandise Trade Balance with EAC Partner States (USD Millions)**

Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18
Exports	907	1035	959	1063	1271
Imports	671	677	678	747	800
<b>Merchandise Trade Balance</b>	<b>236</b>	<b>358</b>	<b>281</b>	<b>316</b>	<b>471</b>

Source: Bank of Uganda

The table below provides details by country.

<b>FORMAL GOODS EXPORTS (USD Millions)</b>					
	2013/14	2014/15	2015/16	2016/17	2017/18
KENYA	348	375	415	475	678
RWANDA	225	254	207	188	198
TANZANIA	50	56	62	71	47
SOUTH SUDAN	236	310	225	281	311
BURUNDI	48	40	50	48	37
<b>TOTAL</b>	<b>908</b>	<b>1034</b>	<b>959</b>	<b>1064</b>	<b>1271</b>
<b>FORMAL GOODS IMPORTS (USD Millions)</b>					
	2013/14	2014/15	2015/16	2016/17	2017/18
KENYA	603	609	583	516	501
RWANDA	12	10	12	11	20
TANZANIA	55	55	76	169	209
SOUTH SUDAN	0	1	5	8	14
BURUNDI	1	2	2	43	56
<b>TOTAL</b>	<b>671</b>	<b>676</b>	<b>677</b>	<b>747</b>	<b>799</b>
<b>TRADE BALANCE (USD Millions)</b>					
	2013/14	2014/15	2015/16	2016/17	2017/18
KENYA	-254	-234	-168	-41	178
RWANDA	213	244	195	178	178
TANZANIA	-5	1	-14	-98	-162
SOUTH SUDAN	236	309	221	274	297
BURUNDI	46	38	49	5	-19
<b>TOTAL</b>	<b>236</b>	<b>358</b>	<b>282</b>	<b>317</b>	<b>472</b>

Source: Bank of Uganda

### Revenue and Expenditure Performance in the Current FY2018/19

Net revenue collections for the period July to October 2018 amounted to Ushs. 5,062.47billion against the target of Ushs. 4,859.14bn, this reflects a surplus of Ushs. 203.33billion. The tax revenue performance is on account of the good performance of income taxes especially PAYE which posted a surplus of Ushs. 60.28

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billion due to the increase in salaries of scientists and additional staffing in the public sector; the increase in import volumes; and, improved compliance by tax payers. Based on the revenue performance of the first four months of FY2018/19 and the performance of the economy at 6%, we anticipate to achieve the target of Ushs. 16,358.76 billion. The projected outturn is equivalent to the revenue effort of 14.6% of GDP.

On the expenditure side, Government expenditure releases for the first half of FY2018/19 performed at 58.4 percent of the approved budget. This performance was mainly due to expenditures that had to happen earlier than planned such as:- (i) contractual obligations for the CCTV cameras under Police worth Ushs.64 billion, (ii) Ushs.129bn towards the Uganda National Airline costs, (iii). Ushs.648 billion provided to UNRA to cater for pending Certificates, and (iv) Ushs.90billion provided to NAADs and Uganda Coffee Development Authority to enable timely preparation for the planting season.

Ushs 7,734.5 billion was approved in the budget for FY 2018/19 for implementation of externally funded projects. However, disbursement by the end of first quarter stood at Ushs. 833.2 billion, which is only approximately 10.8% of the total budget for externally funded projects. This poor performance is attributed to low absorption, caused by unready projects and lengthy procurement processes.

### **Risks to the Outlook**

External risks to the outlook stem from the global economic and trade environment, especially trade tension between USA and China, and disruptions that could result from Brexit, Rising Global Interest Rates and Strengthening of the US Dollar which could result in negative effects on Uganda's economic prospects; regional conflict and commodity price volatility. Domestic risks include natural calamities such as drought, floods, landslides, pests and diseases among others. Our budget strategy has a number of mitigating factors such as irrigation, keeping our debt at sustainable level and readiness to provide relief and respond to disasters.

## **1.2 MEDIUM TERM FISCAL FRAMEWORK**

### **Fiscal Strategy**

Fiscal policy in FY 2019/20 and the medium term will continue to support maintenance of macroeconomic stability to support inclusive growth, employment and sustainable wealth creation. FY 2019/20 will be the fourth financial year Government's fiscal policy is underpinned by the Charter for Fiscal Responsibility (CFR), a requirement of the Public Finance Management Act (PFMA) 2015. Consistent with the Charter, the measurable fiscal objectives over the medium term are as follows;

- i. Achieve a 0.5 percentage point increase in the tax-to-GDP ratio per annum;



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- ii. Fiscal balance including grants of no greater than 3 percent of GDP by FY 2021/22;
- iii. Gross public debt in net present value terms is maintained below 50 percent of GDP.

The measurable fiscal objectives of the Charter are consistent with the Performance Convergence Criteria specified in the East African Community Monetary Union Protocol and the principles of the Public Debt Management Framework (PDM) 2013.

### Fiscal Framework

Domestic resources are projected to rise by 0.25 percent of GDP to US\$ 18,375 billion in the Financial Year 2019/20 and on average by 0.46 percent of GDP in the medium term. This will be supported by revenue administration measures, enhanced efficiency in tax collections as well as the implementation of the medium term Domestic Revenue Mobilization Strategy (DRMS). The projected increase in domestic revenues will lead to a rise in the percentage of the budget financed by domestic resources from the anticipated 64.2 percent this financial year, to 67.9 percent during the Financial Year 2019/20, and by approximately 84.8 percent by 2023/24.

**Table 4: Medium Term Fiscal Framework**

	2016/17 outturn	2017/18 outturn	2018/19 proj.	2019/20 proj.	2020/21 proj.	2021/22 proj.	2022/23 proj.	2023/24 proj.
<b>Total revenue and grants</b>	13,661	15,150	18,046	20,056	22,375	25,111	28,618	32,636
Revenue	12,947	14,507	16,359	18,375	20,935	23,945	27,606	31,760
Tax revenue	12,463	14,076	15,938	17,855	20,357	23,304	26,890	30,959
Non-tax revenue	354	431	421	521	577	642	717	801
Oil revenues	130	0	0	0	0	0	0	0
Grants	714	643	1,687	1,681	1,441	1,166	1,011	877
Budget support	23	23	102	100	91	0	0	0
Project grants	690	620	1,586	1,581	1,350	1,166	1,011	877
<b>Expenditures and net lending</b>	17,402	20,169	25,474	26,442	29,383	31,996	34,249	38,270
Recurrent expenditures	9,959	10,902	12,130	12,489	13,814	15,589	17,807	20,756
Development expenditures	6,718	7,566	11,960	12,696	13,704	15,530	15,342	16,610
Net lending and investment	541	1,396	1,004	657	1,265	277	501	305
Other Spending	184	305	381	600	600	600	600	600
<b>Overall balance</b>	-3,742	-5,019	-7,428	-6,386	-7,008	-6,885	-5,632	-5,634
Financing	3,742	5,019	7,428	6,386	7,008	6,885	5,632	5,634
External financing (net)	2,809	3,615	5,442	5,851	6,181	6,218	4,996	4,716
Domestic financing (net)	603	1,358	1,985	535	827	667	636	918
<b>Memo items:</b>								
Fiscal deficit (% of GDP)								
Including grants and HIPC debt relief	-3.9%	-4.8%	-6.6%	-5.2%	-5.1%	-4.5%	-3.3%	-3.0%
Excluding grants	-4.9%	-5.6%	-8.1%	-6.5%	-6.2%	-5.3%	-3.9%	-3.4%

*Source: MFPED*

### 1.3 FISCAL RISKS STATEMENT

Government is committed to ensuring fiscal sustainability by maintaining low levels of public debt and enhancing domestic revenue mobilisation to achieve sustainable fiscal balance. The Public Finance

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Management Act 2015 requires an assessment of risks that can affect the achievement of the above objectives.

The risk framework is organised into: macroeconomic risks, budget sensitivity, risks related to public debt and natural disasters. Fiscal risks are interdependent and highly correlated: when a risk materialises it can have consequences for more than one category. For example, a reduction in real GDP growth could lead to lower tax revenues implying additional domestic borrowing to compensate the shortfall in tax revenues. Higher domestic borrowing may in turn lead to crowd out of the private sector.

### **a. Macroeconomic Risks**

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

- Global economic and trade environment;
- Regional conflict; and
- Commodity price volatility.

#### **i. Global economic and trade environment**

In recent years, the global economy has been marked by rising geopolitical tensions including trade conflicts alongside higher debt levels in both developed and developing economies. Growing trade tensions which affect a range of Uganda's major trading partners could put pressure on foreign investment and remittance inflows with negative consequences for the exchange value of the shilling.

#### **ii. Regional conflict**

At the regional level, civil strife in the South Sudan, Congo and Burundi have severely disrupted trade and welfare. These conflicts have led to both economic and fiscal costs, including loss of earnings, property, employment, and remittances. Before the recent conflict, South Sudan accounted for about 20 percent of Uganda's exports, and was one of the leading remitters of income into the country.

As a member of the East African Community, Uganda is a signatory to the East African Monetary Union protocol, which plans to establish a single regional currency by 2024. The convergence criteria for monetary union include benchmarks for debt, inflation, fiscal balances and external reserves. At present there are significant imbalances within the region, and the pace of achieving and maintaining these benchmarks could lead to future fiscal risks.

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### iii. Commodity price volatility

Volatility in global commodity prices has a major impact on economic growth, with knock-on effects for the public finances. Rising oil prices would impose large costs on Uganda given our level of oil imports. Subdued global prices for export commodities such as coffee and cotton – and increased competition from other commodity producers – creates greater uncertainty and risks to foreign earnings and the value of the currency.

### b. Budget Sensitivity

Changes in macroeconomic conditions can affect the fiscal accounts to varying degrees. Revenue estimates are particularly sensitive to changes in macroeconomic assumptions given the effect of these changes on the tax base. A one percentage point reduction in real GDP, for example, would reduce revenue by UGX155 billion. Expenditure is generally sensitive to changes in prices. Table 5 summarises the sensitivity of the key fiscal forecasts to changes in real GDP growth, inflation, and the exchange rate.

**Table 5: Fiscal Sensitivity to Key Macroeconomic Variables, 2019/20 (Ush Bn)**

	Revenue	Expenditure	Budget balance
One percentage point reduction in real GDP	-155	0	-155
One percentage point increase in inflation rate	+125	+95	+25
10 percent depreciation in the UGX/USD exchange rate	+125	+410	-285

*Source: MoFPED*

- A one percent reduction in real GDP translates into to a reduction in revenue by Shs.155 Billion which would widen the fiscal deficit by the same amount. Since expenditure remains unchanged in the short run, a higher fiscal deficit would have to be financed by an increase in domestic borrowing because external financing cannot be obtained on short notice. However in the medium term, expenditure increases as higher borrowing feeds into interest payments.
- A one percent increase in the inflation rate translates into an increase in revenue by Shs.125 Billion which would widen the fiscal surplus by Shs.25 Billion. In addition, the expenditure would grow by Shs.95 Billion.
- A ten percent depreciation in the exchange rate results into higher expenditures (Shs.410 Billion) which offsets the increase in revenue (Shs.125 Billion). Expenditure lines which are mostly affected by such a shock include; external interest payment and amortization.

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### c. Risks Related to Public Debt

#### i. Domestic Debt

*Refinancing Risk:* The proportion of domestic debt maturing in one year is projected to reduce to 37 percent by June 2018 from 38 percent in June 2017 on account of the issuance of more longer dated securities. Despite this improvement, the ratio is close to the recommended benchmark of 40 percent. This, coupled with the current practice of rolling over maturing debt, implies that Government faces a risk of being unable to refinance its maturing domestic debt.

To mitigate against this risk Government will continue implementing the strategy of taking on longer dated securities. Government will also ensure that domestic borrowing remains under one percent of GDP

#### ii. Contingent Liabilities

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

*Loan guarantees:* The government's guarantee portfolio is currently about USD 55 million (Table 2). Exposure to these guarantees stood at USD 53 million at the end of June 2018, equivalent to about 0.2 percent of GDP. This is a 34 percent increase in exposure from USD 40 million in June 2017, mainly as a result of the recently issued guarantee to Islamic University in Uganda worth just under USD 14 million.

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

Government in FY 2019/20 will maintain a proactive policy stance to mitigate the above contingent liability risks by:

- Ensuring that the Minister of Finance approves all borrowing by public corporations and sub-national governments, and government issued guarantees;
- Ministry of Finance, Planning and Economic Development determining the financial soundness of all public corporations that intend to borrow, as well as entities requesting guarantees; and
- Ensuring that all projects to be funded are in line with the National Development Plan and sector priorities.

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### **d. Natural disasters**

Drought, landslides and floods are relatively common occurrences in Uganda. Such events pose risks to economic growth and social welfare, and can have significant consequences for the national budget in the form of unplanned or emergency spending. In the years ahead, an increase in extreme weather events associated with climate change is expected to put increased pressure on government budgets. The PFM Act 2015 provides for a contingencies fund to cater for such unforeseen events. However the natural disasters could be of greater magnitude than the provision hence posing fiscal risk to the Government

### **1.4 MEDIUM TERM FISCAL FORECAST**

#### ***Government Expenditure***

Government expenditure (excluding domestic debt refinancing) is projected to amount to US\$ 27,061 billion in the Financial Year 2019/20 an equivalent of 21.9 percent of GDP. The bulk of the increment in spending will largely be driven by development spending, as Government continues to invest in public infrastructure projects.

Development related spending is projected at 10.8 percent of GDP in the FY 2019/20, and is expected to average 8.9 percent of GDP over the medium term as large infrastructure projects are completed. Recurrent spending is projected to rise to 10.1 percent of GDP in the Financial Year 2019/20 and expected to marginally increase over the medium term to an average of 10.4 percent of GDP. As a percentage of GDP, overall Government spending will average about 20.4 percent over the five-year period (FY 2019/20 - 2023/24).

#### ***External Resource Commitments***

During FY 2018/19, a total of US\$ 2,126 million of external assistance is projected to be channelled through Government systems to support the budget. Of this, US\$ 2049.4 million or about 96.4 percent is in the form of project support, while the remaining 3.6 percent is budget support from the World Bank and part of the PTA loan that was disbursed in July 2017. The development partner commitments for FY 2019/20 to FY 2023/24 as of November 2018 are summarized in Table 6.

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**Table 6: External Resource envelope for the Medium Term (US\$ Million)**

Million US Dollars	Outturn 2017/18	Budget 2018/19	Proj. 2019/20	Proj. 2020/21	Proj. 2021/22	Proj. 2022/23	Proj. 2023/24
<b>A. Budget Support (net of HIPC debt relief)</b>	83.5	76.6	125.7	123.3	99.5	50.0	0.0
Grants	6.3	27.0	26.2	23.8	0.0	0.0	0.0
Loans (including revolving credit)	77.1	49.6	99.5	99.5	99.5	50.0	0.0
<b>B. Externally financed projects</b>	1,079.1	2,049.4	2,026.3	1,862.5	1,889.8	1,070.4	443.2
Grants	262.0	420.1	415.9	81.6	7.3	1.1	1.1
Concessional loans	340.0	916.6	724.9	618.8	565.1	336.7	70.7
Non-concessional loans	477.1	712.6	885.4	1,162.2	1,317.4	732.6	371.5
o/w HPPs	367.9	265.9	146.5	170.6	0.0	0.0	0.0
o/w Other	109.2	446.7	738.9	991.6	1,317.4	732.6	371.5

*Source: MFPED*

In the Financial Year 2019/20, budget support is projected at US\$ 125.7 million of which US\$ 26.2 million is budget support grants and US\$ 99.5 million is budget support loans. Project support loans are expected to increase further and peak in the Financial Year 2019/20 at US\$ 2,189.0 million and thereafter reduce over the medium term. The reduction in project support over the medium term, in part reflects the planned completion of some huge infrastructure projects.

### *Domestic Borrowing*

In the Financial Year 2019/20, Government projects to raise US\$ 535 billion from the domestic market to support the financing of planned expenditures. This domestic borrowing is in line with Government's strategy of maintaining domestic borrowing within one percent of GDP over the medium term in order to support private sector investment.

### *Debt Repayments*

Amortization of external debt in the Financial Year 2019/20 is projected at US\$ 171 million, which is an equivalent of US\$ 650.1 billion. In the Financial Year 2020/21 and the medium term, amortization is seen to increase as Government will be paying back already contracted maturing debt that was used for critical public infrastructure.

### *Interest Payments*

In the Financial Year 2019/20, Government projects to spend US\$ 2,913.6 billion on interest payments due. Of this total, US\$ 2,439.0 billion is domestic interest, US\$ 402.4 billion is external interest, while US\$ 72.2 billion is for related fees and commitments. In terms of the overall Government expenditure in the Financial Year 2019/20, interest payments due constitute 10.8 percent, an increase from 10.0 percent in the

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Financial Year 2018/19 budget. Over the medium term, interest payments will continue to increase annually with the major driver being domestic interest payments.

### ***Overall Balance***

As Government accomplishes some of its huge infrastructure investments like Karuma and Isimba in the Financial Year 2018/19, the overall deficit in the Financial Year 2019/20 is expected to reduce to 6.0 percent down from 6.6 percent in the Financial Year 2018/19. The fiscal deficit is expected to gradually reduce throughout the medium term declining to 2.6 percent in the Financial Year 2023/24. This decline in the fiscal deficit over the medium term is in line with Government's commitment to attaining the convergence criteria set under the East African Monetary Union; as well as ensuring debt sustainability through phasing of public investments over a longer.

### **1.5 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY**

Financial Year 2019/20 is the fourth financial year in which Government's fiscal policy strategy will be underpinned by the Charter for Fiscal Responsibility. The Charter's objective on the fiscal balance requires that Government run a fiscal deficit-including grants of not more than 3 percent of GDP by the Financial Year 2020/21. However; due to slow implementation of some planned public investments, and the need for key infrastructure required for extracting Uganda's first oil within the medium term, achieving this objective will present a challenge for the budgeting process.

The fiscal strategy, however, stays focused to ensuring medium and long-term debt sustainability. Consistent with the Charter, the present value of public debt to GDP was estimated at 32.1 percent in the Financial Year 2018/19 and is projected to increase to 36.3 percent in the Financial Year 2019/20 well below the threshold of 50 percent stipulated in the Charter.

### **1.6 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR NEXT YEAR**

Resources available for Government Budget expenditures are obtained from domestic tax revenue, non-tax revenue, external donor grants and loans, less the financing requirements of external and domestic debt repayments, and the change in Government's position with the domestic banking system that is consistent with monetary policy objectives. It is important to note that Government's objectives are to limit expenditure to the resources available in order to be consistent with the measurable objectives specified in the charter of fiscal responsibility so as to maintain macroeconomic stability.

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### 1.7 STATEMENT OF POLICY MEASURES

#### 1.7.1 Revenue Measures

The estimated domestic revenue collections for FY 2019/20 amount to **Shs. 18,375 billion**, of which **Shs. 17,855 billion** is tax revenue and **Shs. 521 billion** is non-tax revenue.

Whereas GDP growth figures have been relatively robust over the last few years, Uganda's tax effort has not been matching its economic performance as the tax collection growth has largely been stagnant.

The Revenue-to-GDP ratio has grown from 6.8% in FY 1991/92 to around 14.43% in FY 2017/18, equating to an average annual growth rate of approximately 0.3%. However, in the previous Financial Year there were significant revenue shortfalls. Furthermore, Uganda's revenue collections are trailing most peer countries, with a lower tax effort than Kenya, Rwanda, Ethiopia, and Burundi, as well as the Sub-Saharan average of 15.8%.

In the FY 2019/20, Government will implement a domestic revenue mobilisation strategy in order improve revenue collection to the NDPII targeted tax to GDP ratio of 16 percent. It is anticipated that growth in tax revenue during FY 2019/20 will come from attainment of the following sub-objectives;

- i. Improving tax policies to promote industrialisation, social welfare, and strong economic growth;
- ii. Enhancing the capacity of the revenue administration to collect revenue;
- iii. Improving citizens' perceptions on taxation;
- iv. Enhancing transparency and accountability in the tax system; and
- v. Enhancing taxpayer services, education and information.

#### 1.7.2 Debt Financing Strategy for FY2019/20

In line with the PFM Act 2015, a Medium Term Debt Strategy (MTDS) has been developed which provides the benchmarks and the thresholds within which government debt should be acquired.

As at end of June 2018, Uganda's total public debt stock (both domestic and external) amounted to USD 10.7 billion, equivalent to Ushs. 41, 326.1billion (of which 13,386.0 billion is domestic debt). This is equivalent to 41.5% of GDP, of which domestic debt accounts for 13.3% and external is 28.2%. This is likely to rise as more debt is incurred to finance Government infrastructure priorities, this trend will decline after the medium term when Government completes the investments in the large infrastructure prioritised in the National Development Plan. Given the numerous development needs, it is important to keep debt within the set nominal debt to GDP ratio of 50% during the medium term.



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The commitment towards debt sustainability will be through:

- i. Improving the country's export earnings as the low export receipts pose a major risk to debt sustainability;
- ii. Improving sequencing and execution rate of projects for timely realization of their returns and subsequently their impact on the economy; and
- iii. Increasing domestic revenues to reduce reliance on debt.

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### Resource Envelope for FY 2018/19

In the coming financial year 2019/20, the total resource envelope is projected at Ushs. **34,304.7** billion, disaggregated as in the table 7 below:

**Table 7: Projected Resource Envelope for FY 2019/20 (Shs. Billions)**

S/N	Source	FY 2018/19	FY 2019/20
1	Domestic Revenues	16,358.8	18,375.5
2	Petroleum fund	200.0	-
3	Budget Support	289.0	477.8
4	Domestic Financing (Borrowing)	1,785.4	534.9
5	Project Support (External Financing)	7,734.5	7,704.0
6	Domestic Refinancing	5,271.5	6,020.0
7	Appropriation in Aid (AIA)	1,063.5	1,192.6
	<b>Total Resource Inflow (1+2+3+4+5+6+7)</b>	<b>32,702.8</b>	<b>34,304.7</b>
7	External Debt Repayments (Amortization)	(894.0)	(650.1)
8	Project Support (External Financing)	(7,734.5)	(7,704.0)
9	Domestic Refinancing	(5,271.5)	(6,020.0)
10	Domestic Arrears	(380.5)	(600.0)
11	Appropriation in Aid (AIA)	(1,063.5)	(1,192.6)
12	<b>GOU MTEF: Resource Envelope Less External Debt Repayments, Project Support, Domestic Refinancing, Arrears and AIA</b>	<b>17,358.7</b>	<b>18,138.0</b>
13	Interest payments	(2,514.1)	(2,913.6)
14	<b>GOU MTEF: less interest payments</b>	<b>14,844.6</b>	<b>15,224.4</b>

### 1.8 BUDGET STRATEGY FY 2018/19

The FY 2019/20 Budget and Medium Term Strategy is anchored on the following: the Second National Development Plan (NDPII) that seeks to strengthen Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth; the NRM Manifesto 2016-2021 that aims to take Uganda into Modernity through Job creation and Inclusive Development.

The budget strategy for FY2019/20 is a continuation of our aim to achieve middle-income status by 2020 and is line with the NRM Manifesto. In order to accelerate economic growth, the strategy will focus on promoting import substitution and export promotion and incentivizing private sector development. This will be achieved through industrialization anchored on agriculture and agro industrialization, manufacturing, and mineral potential to ensure inclusive growth and the creation of jobs, while promoting development of other key primary growth sectors. Therefore, the strategy aims to address constraints that the private sector faces and

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improve private sector competitiveness and reflects our medium term budget theme – ‘Industrialization for Job Creation and Shared Prosperity’.

### **Strategic Sector Interventions**

The budget for the FY 2019/20 and the medium term will put emphasis in the following broad thematic areas:

- i) *Harnessing Key Growth Sectors of Agriculture and Agro-industry, Tourism, Oil, Gas and Minerals;*
- ii) *Enhancing Private Sector Growth and Development;*
- iii) *Promoting Human Capital Development;*
- iv) *Strengthening Public Sector Investments;*
- v) *Improving Governance and Sustaining Security;*
- vi) *Developing a Financing Framework anchored on both an effective Domestic Revenue Strategy and a responsive Debt Management Strategy;*

### **1.8.1 Sectoral Priorities for FY 2019/20**

#### **Harnessing Key Growth Sectors**

##### *Agriculture & Agro-Industrialization*

In the FY 2019/20, Government will pursue industrialization and transformation of the economy from a predominantly agro-based to an agro-industrialized one in a bid to increase the opportunities for inclusive and equitable growth and closing income disparities. Subsequently, Uganda will benefit from the growing urbanization (estimated at 5.4% per annum) and the growing middle class that will demand for higher value added agro-industrial products.

The following are the specific strategic actions that will be implemented in FY 2019/20:

- i. Improve coordination and implementation of provision of Water for Production (WfP). In line with the Cabinet decision, off farm water will be under Ministry of Water and whereas on farm water will be under Ministry of Agriculture, Animal Industry & Fisheries. For water to reach beneficiaries, interventions under the two Ministries should be harmonised.
- ii. Extension Service, Regulatory and Financing Reforms in the Agriculture Sector:- improving extension service management to create impact; filling policy gaps in the sector e.g. passing the necessary laws and regulations, for instance the coffee bill, counterfeit bill etc.; and re-prioritization

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of funding in the sector, specifically availing adequate operational funds for extension workers to ensure they have the right kits and facilitation to provide extension services.

- iii. Promotion of aquaculture through sensitisation of the population and support towards supply of aquaculture inputs such as fish feed. This will be complemented by increased surveillance especially on lake Victoria to combat use of illegal fishing gear.
- iv. Increasing uptake of irrigation technologies, including solar powered pumps by farmers and continued provision of Water for Production. This will be complemented by continuing and scaling up of current interventions under afforestation, wetland restoration and conservation.
- v. Prioritisation of funding for agricultural research under NARO for vaccines, NACORI for coffee research and NAGRC&DB for improved animal breeds. Supporting agricultural production and productivity through organizing farmers into cooperatives/farmer groups based on the Agricultural Zoning Strategy. This will facilitate provision and distribution of quality inputs, including increased use of fertilizers; enable farmers benefit from research in improved varieties and breeds, agricultural extension services, disease and pest control, and, competitive marketing.
- vi. Promotion of rural based agro-industries through linking farmers to agro-processing facilities by setup by SMEs, enhancing capacity for post-harvest handling facilities and buffer stock, and continued extension of investment incentives to agro-processors. These actions will facilitate value-addition to priority commodities i.e. coffee, tea and fish for export; cotton, vegetable oil and beef by-products for import substitution; maize, cassava and dairy products for nutrition and food security.
- vii. Enhancing the Agricultural Credit Facility (ACF) and rolling out the Agricultural Insurance Scheme to make lending to the sector less risky.
- viii. Land is a fundamental input in enhancing production and productivity for Agriculture and Agro-Industrialization. Government is committed to addressing the current challenges of land wrangles in the country. Government is therefore working on strengthening the Legal and Institutional Framework for Land Administration through amending relevant laws on the management of land, computerization of the Land Information Management System and operationalizing the Land Zonal Offices. This will strengthen the land rights, land registration and land use for agricultural production.

### Petroleum (Oil & Gas) and Other Minerals

Government in FY 2019/20 will move from the exploration to the development phase in the Oil and Gas Sector. This phase will provide an opportunity for local enterprises to take advantage of the market for local goods/services and Ugandans with requisite skills to get employed. To realize this, Government will need to prepare for its participation in line with the various contracts/agreements signed with the oil companies. In addition, there will be need to ensure adequate arrangements for meaningful implementation of the local

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content policy and regulations as local content peaks during development stage and declines at start of production. The most immediate priorities of Government in the development phase of the petroleum sector will require the following interventions in FY2019/20:

- i. Continued prioritization of the Supportive Infrastructure for early Oil Production. This will include implementation of Resettlement Action Plan (RAP) for Oil and Gas support infrastructures such as the Kampala-Hoima Infrastructure/Utility Corridor Project, and continued development of the Hoima International Airport and other facilities.
- ii. Working with investors to finalise the fiscal regime and the Final Investment Decision (FID) for the Oil and Gas Commercial Investments; and, financing of Uganda National Oil Company (UNOC) equity contribution to the development of the infrastructure i.e. the Oil Refinery, East African Crude Oil Pipeline (EACOP) and the Buloba Petroleum Storage Terminal.
- iii. Dissemination and implementation of the detailed Physical Development Plan for the entire oil region and sensitization of the population to provide a signal to land owners of the investment opportunities that will come along with petroleum sector development.
- iv. Ensuring readiness for implementation of local content:- Provision of affordable financing; dialogue with the oil companies; design and implement training to address technical and business skills gaps; setup local content steering committee; monitoring to ensure compliance; and, setup tribunal for addressing likely contract and procurement issues.

In addition to the above, Government will need to tackle illegal mining and build capacity for value addition using local processing plants for minerals such as iron ore, gold, wolframite, copper, cobalt, aluminum clay and limestone in a bid to provide opportunities for more jobs and positive spillover effects on other sectors of the economy.

In the FY2019/20, Government will also place emphasis on registration of artisan miners, enforcing regulations in the minerals sector, establishment of a fully functional mineral laboratory, reviewing of licensing policy minerals and increasing capacity for processing raw minerals for example the African Gold Refinery, supported by linking individual miners to refinery plant to enhance value addition.

### Tourism

Tourism is one of Uganda's major Foreign Exchange Earners but still earns below potential. The number of tourists has increased over the years, but still below target both in terms of the number of visitors and earnings.

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Uganda's tourism earnings are estimated at US\$ 1.4 billion annually. Our overall goal is to increase tourism earning to US\$ 2.7 billion by 2020. This will require increase in number of visitors from the current 1.4million to 4 million at the same time.

The following strategic actions will therefore have to be carried out to achieve these targets:

- i. Improve tourism marketing and promotion in order to increase the visibility of Uganda as a tourist destination. This will require a review of the branding strategy to create a stronger and an appealing Ugandan brand centered on the already existing Pearl of Africa Brand. Other measures will include image building through proper management of political activities to boost tourist confidence in security and safety, enhancing the Public Relations (PR) efforts, supported by stronger coordination of marketing;
- ii. Enhance development of skills in the Tourism industry by increasing the capacity of the Crested Crane Hotel and Tourism Training Institute. This will be complemented with quality assurance along the tourism value chain;
- iii. Extending investment incentives to developers of hospitality infrastructure in underserved tourism destinations such as Kidepo and other conservation areas;
- iv. Conservation of Wildlife by prioritizing the development of barriers in human-wildlife conflict prone communities and intensification of fight against poaching;
- v. Diversification of Tourism Products range such as development of waterways, cultural, religious and historical sites, including supporting Local Governments in identification and development of tourism products in line with Local Economic Development Strategy;
- vi. Upgrade and renovation of key tourism infrastructure including Airfields and priority roads, electricity and internet infrastructure, stopovers, water and sanitation facilities along the routes and sites in a bid to improve access and reliability; and
- vii. Set up tourism observatory center to support data collection to provide reliable planning and investment statistics for the sector.

### **Enhancing Private Sector Growth and Development**

The strategy for FY 2019/20 will aim at consolidating and building on the progress made in supporting growth of the private sector through:

- a. Increasing the reliability and affordability of electricity through:
  - i. Completion of on-going Hydro Power Projects. Government has made substantial investment towards generation of electricity. Over the next three to five years, the generation capacity is projected to increase from the current 941MW to over 2,000MW, with the addition of Karuma HPP (600 MW), Isimba HPP (183MW), several renewable Mini-Hydro

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- Projects (265MW) and other projects that will come on board by 2020. This translates into a 100% growth in generation capacity.
- ii. Prioritization of investment in Transmission and Distribution infrastructure, especially to economic and industrial zones, with a major focus on Namanve, Kapeeka, and Mbale Industrial Parks in FY 2019/20. Investment in Transmission and Distribution infrastructure will not only increase the quality and reliability of electricity supply to reduce losses, but also satisfy the current high level of suppressed demand for electricity. As the quality of electricity improves and electricity demand increases, electricity tariffs will be indirectly lowered as consumption of electricity increases.
  - iii. Re-negotiate the Umeme Concession to lower distribution network costs, in order to directly reduce the cost of electricity for all industries.
  - iv. Consider providing budgetary subsidies that reduce electricity costs to manufacturers to no more than US 5 cents per unit for which Government is working out detailed proposals.
- b. Improving the stock and quality of infrastructure in order to reduce the costs through:
- i. Improving the transport mix through:- Completion of ongoing road contracts; development of a water transport master plan; rehabilitation of meter gauge railway; revival of the National Airline; and, To support this, land acquisition and counterpart funding will be prioritised in the budget.
  - ii. Prioritize National Backbone Infrastructure Phase 5 implementation to ensure that all districts have connectivity to internet.
- c. Developing skills to meet private sector skills demand through apprenticeship, targeted and specialized trainings.
- d. Increase access to affordable and long term financing, especially for agro-enterprises through:- Continued capitalization of UDB and mobilization of lines of Credit to UDB; lowering cost of doing business for commercial banks and addressing causes of credit risks as well as improving the diversity and usage of financial instruments as alternative financing.
- e. Implement and strengthen the BUBU policy through (i) prioritizing consumption of locally produced goods and supporting capacity of local firms to produce goods that can compete with foreign goods in quality, quantity and ensuring consistence in supply, and (ii) establishment of a local content unit to address information gaps between large firms and small firms.
- f. Speed up enactment of the bills that are pending in Parliament such as the NSSF Bill, Pensions Bill, National Health Insurance Bill, Land Lord Tenants Bill, Animal Feeds Bill, Fisheries Bill, Data Protection Bill, Counterfeit Bill etc.

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- g. Support private sector to meaningfully participate in the trade blocs we subscribe to such as EAC, COMESA, AGOA and other bilateral agreements for market access through:-
- i. Addressing Quality/Standards to enable market access through support to the private sector in certification of their products to internationally recognized standards. This will be complemented by extending services of UNBS to regional level, support to the Ministry of East African Community Affairs to enhance sensitization of traders on Trade and Investment Opportunities e.g. Forum on China-Africa Cooperation (FOCAC), Standards, Quality and Trade Procedures within the EAC borders.
  - ii. Identifying and eliminating Non-Tariff Barriers e.g. through continuous engagement/negotiations with trading partners, especially within the EAC.
  - iii. Establishment of a database of suppliers of exports. This will improve linkage between exporters and local industries and deepen domestic supply chain for export competitiveness.
  - iv. Promoting of Business Outsourcing Centres to facilitate services of exports
- h. Scientific Innovation in the Private Sector is instrumental in driving Uganda's economic growth through Industrialization, Trade and Export Competitiveness. The focus is to support scientific innovation for enhanced product and enterprise development to ensure value addition through provision of production enablers, trade and export facilitating infrastructure, i.e., energy, ICT and transport to enable market access and access to markets both at regional and international levels.

### **Boosting Human Capital Development and Increasing Efficiency in Service Delivery**

In order to improve the health and skills of the population in FY 2019/20, Uganda will address social services constraints through the following measures:

#### Education and Skills Development

- i. Prioritize Vocational training by enforcing standards in the institutions to make them attractive, providing vocational and technical institutions with adequate instructors and instructional materials guided by skills demand in the market;
- ii. Operationalisation of the SEED secondary schools currently being constructed in sub-counties without government secondary schools with adequate staffing and operating costs before embarking on new ones;



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- iii. Harmonise the Government merit Scholarship with the Student Loan Scheme;
- iv. Funding of Research in Public Universities;
- v. Review of policy on creation of public universities, secondary and primary schools, with the view of ensuring that existing ones are fully functional before embarking on new institutions;
- vi. Enhancing quality of education service delivery especially at primary level, through teacher training, supervision and inspection. This will be complemented by use of Information Technology Innovations at the education facilities and automating monitoring and inspection mechanism to address knowledge gaps and absenteeism that affects quality of learning; and
- vii. Phased recruitment of 22,000 primary school teachers.

### Health Services

- i. Operationalisation of the health facilities which are currently being upgraded from health centres IIs to health centres IIIs, by provision of adequate staffing and operational funds;
- ii. Operationalization of the newly rehabilitated General and Referral Hospitals;
- iii. Speed-up approval of National Health Insurance Bill to enable implementation of the scheme;
- iv. Prioritisation of the preventive measures in health service delivery, including scaling up campaigns on health lifestyles beyond the National Fitness Day. This will be complemented by placing emphasis on managing population growth to ensure it does not become detrimental to the desired demographic transition path through ensuring that girls remain in school to prevent early marriages/pregnancies and related complications and improving family planning/reproductive health services intake through increased sensitization;
- v. Strengthen referral systems to prioritize diagnosis and treatment of non-communicable diseases;
- vi. Fast-track implementation of Community Health Extension Workers;
- vii. Streamline systems for drug ordering and distribution, that is to say, balancing push and pull systems to address issues of drug stock-out and mismatch of drug with regional specific needs; and
- viii. Improving health service delivery, through health worker training, supervision and inspection, including training and supervision of Intern Doctors. This will be complemented by enhanced monitoring and inspection mechanism to address absenteeism as well as putting in place an effective system to monitor the use and maintenance of hospital equipment.

### Improving Water Quality & Sanitation

- i. Improving functionality of water and sanitation infrastructure through timely maintenance of water points/sources.
- ii. Set-up regional water treatment facilities to enable timely response to water contamination issues.

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- iii. Improving waste management in the Capital City through construction of a new landfill at Dundu in order for organic waste to be converted into manure and renewable energy.
- iv. The Ministry of water and environment will develop a clear policy and financing stance on sanitation, which should underline proper coordination across water, health and educations sectors.

### *Improving Social Development Services*

- i. Uganda will prioritise adequate training and provision of operational support for community development workers, especially with regard to social welfare and this will play a pivotal role in community mobilization efforts to support service delivery and strengthen the case referral process for the safety and protection of our communities; and
- ii. In addition, in FY 2019/20, Uganda will continue implementation of Social Assistance Grant for the Elderly for persons 80 years old and above, and rolling out the scheme countrywide. Those already on the scheme irrespective of the eligibility age shall be maintained on the scheme.

### **Strengthening Public Sector Investments**

To realize desired returns from public investments and support private sector investments in the growth opportunities, Government will need to ensure efficiency in execution and enforce quality in public infrastructure development. The existing stock of public assets especially roads also need timely and adequate maintenance if they are to last the duration for which they have been built. Findings of UNHS 2017 indicated deteriorating quality of existing stock of public assets, most especially paved roads. Therefore, in the coming FY 2019/20, emphasis should be placed on the following interventions:

- i. Addressing issues of project delays arising from delayed acquisition of right of way for projects especially for electricity transmission lines through expeditious resolution of land disputes;
- ii. Ensuring optimal utilisation and maintenance of public assets through capacity building in assets management, financial asset monitoring and reporting; and
- iii. Enhancing value for money in public procurement for large projects through capacity building, transparency and automation of the procurement systems to the extent possible.

### **Improving Governance & Sustaining Security**

Sustaining peace and security is paramount for our growth and development initiatives. Government will need to continue placing emphasis on equipping the security forces, prioritising their welfare, scaling up Regional Cooperation with EAC member states on regional peace, strengthening cooperation among our security agencies and improving community policing to combat urban crimes.

Government in FY 2019/20 will strengthen and streamline fiscal management and public administration to improve efficiency and ensure value for money through the following interventions:

## **Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework**

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- i. Continued phased enhancement of pay to public servants to improve work morale and consequently service delivery.
- ii. Rationalization of administrative units and agencies to eliminate duplication and reduction of administrative costs; and, putting a moratorium on creation of new administrative units – public universities, authorities, districts, municipalities, sub-counties, town councils and parishes;
- iii. Strict enforcement of PFM Act, including ensuring that non-compliant Accounting Officers are not reappointed;
- iv. Timely commencement and sequencing of the electoral activities; and
- v. Automation of court procedures to improve turnaround time for disposal of cases. In addition, alternative dispute resolution should be explored e.g. Plea bargaining, small claims procedures and Prioritize community service programs especially for small cases.

## Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

### Sector MTEF allocations for FY 2019/20

The allocation of the resource for the next FY 2019/20 has been guided the sector priorities, taking into account budget performance and macroeconomic assumptions for FY 2019/20 and the medium term. The sectoral allocations are as in Table 8 below:

**Table 8: Showing the Sectoral Nominal Allocations in Ushs Billion and Percentage Shares for the FY 2018/19 and FY 2019/20**

SECTOR ALLOCATIONS	2018/19	%	2019/20	%
Works and Transport	4,786.6	19.1%	5,316.9	20.8%
Interest Payments	2,514.1	10.0%	2,913.6	11.4%
Education	2,781.1	11.1%	2,685.4	10.5%
Energy and Mineral Development	2,438.2	9.7%	2,662.9	10.4%
Health	2,310.1	9.2%	2,278.4	8.9%
Security	2,068.0	8.2%	1,944.4	7.6%
Public Sector Management	1,577.7	6.3%	1,615.8	6.3%
Justice/Law and Order	1,296.1	5.2%	1,395.1	5.5%
Accountability	1,123.7	4.5%	1,209.3	4.7%
Agriculture	892.9	3.6%	919.8	3.6%
Water and Environment	1,265.8	5.0%	764.5	3.0%
Public Administration	624.1	2.5%	746.4	2.9%
Legislature	497.8	2.0%	497.8	1.9%
Social Development	214.7	0.9%	162.8	0.6%
Science, Technology and Innovation	184.0	0.7%	118.9	0.5%
Lands, Housing and Urban Dev't	202.4	0.8%	113.8	0.4%
Trade and Industry	134.1	0.5%	86.7	0.3%
ICT & National Guidance	149.1	0.6%	79.5	0.3%
Tourism	32.6	0.1%	32.4	0.1%
<b>SUB TOTAL</b>	<b>25,093.23</b>	<b>100.0%</b>	<b>25,544.61</b>	<b>100.0%</b>
** Memo Items				
External Debt Repayments (Amortization)	894.05		650.11	
Domestic Refinancing	5,271.50		6,020.00	
Domestic Arrears	380.50		600.00	
Gratuity FY 2019/20			170.67	
Shortfalls in Salaries, Pensions and Gratuity			126.75	
Appropriation in Aid (AIA)	1,063.54		1,192.55	
<b>GRAND TOTAL</b>	<b>32,702.82</b>		<b>34,304.70</b>	

## **Part 2: Details of Proposed Sector Plans and Expenditure**

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### *Structure of Detailed Medium Term Sector Plans and Expenditures*

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This section provides details of proposed sector plans and expenditures for the 19 Sectors of Government: Each Sector section is structured by the Sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of three subsections; S1 – S3.

- S1 provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its medium term policy objectives and the sector investment plans. For each Sector outcome, it sets out outcome indicators and projections.
- S2 describes Programmes, Programme indicators and sets out the targets for each of the programme indicators. It further defines the Past Expenditure Outturns and Medium Term Projections by Programme.
- S3 provides information on the Sector Challenges in addressing gender and equity issues for FY 2019/20.

# Sector : Agriculture

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	74.370	111.724	27.561	111.724	117.310	123.175	129.334	135.801
<b>Non Wage</b>	140.244	157.865	55.720	156.353	179.806	215.768	258.921	310.705
<b>Devt.</b>								
<b>GoU</b>	382.679	412.154	94.750	452.266	542.719	542.719	542.719	542.719
<b>Ext. Fin.</b>	137.780	211.178	26.869	199.499	155.222	205.416	147.376	0.000
<b>GoU Total</b>	<b>597.293</b>	<b>681.743</b>	<b>178.031</b>	<b>720.343</b>	<b>839.835</b>	<b>881.662</b>	<b>930.974</b>	<b>989.225</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>735.072</b>	<b>892.920</b>	<b>204.900</b>	<b>919.842</b>	<b>995.057</b>	<b>1,087.079</b>	<b>1,078.350</b>	<b>989.225</b>
<b>A.I.A Total</b>	29.181	45.754	6.363	46.639	47.974	52.560	55.067	61.568
<b>Grand Total</b>	<b>764.253</b>	<b>938.674</b>	<b>211.263</b>	<b>966.481</b>	<b>1,043.031</b>	<b>1,139.639</b>	<b>1,133.417</b>	<b>1,050.794</b>

## **Sector : Agriculture**

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### **(ii) Sector Contributions to the National Development Plan**

In the FY 2019/20, Government will provide a combination of inputs including soil testing kits, fertilizers, improved seeds and water for agriculture production through selected nucleus and parish model farmers to increase sustainable production and productivity of the priority and strategic commodities. The Ministry will also provide post-harvest equipment including; rice hullers, weighing machines and moisture meters and purchase an assortment of heavy earth moving equipment in FY 2019/20. Under value addition, the Ministry will support the private sector to establish tea factories; establish vegetable oil mills; establish cotton processing and spinning factories; establish dairy milk cooling and regional processing factories; and manage the world standards accredited meat abattoirs. These interventions will contribute to the achievement of Objective 1 of the NDP 2 which is to Increase sustainable production, productivity and value addition in the key growth opportunities.

In FY 2019/20, the Ministry will roll out the regionalization of Agriculture Mechanization Centres and open new regional centers in North Western Region located in Kiryandongo district and Eastern region located in Mbale district. These Regional Mechanization Centres will among others support the construction of water harvesting and irrigation infrastructure across the country. The Ministry will also construct model communal aquaculture parks in Kalangala and Apac which will be pilot model parks targeting women and youths and establish 10 Community Grain stores in different zonal regions to reduce post-harvest losses and increase food security in the country. The Ministry will construct a lint processing plant in Pader district which will produce high quality planting seed and provide employment to the local community. These interventions will contribute towards the achievement of objective 2 on the NDP 2 on increasing the stock and quality strategic infrastructure to accelerate the country's competitiveness.

The Ministry will increase support to Vocational training in partnership with GIZ in various agricultural fields to skill mainly the women and youths and enhance human capital development in the FY 2019/20. The Ministry will also train the farmers and extension workers in improved agronomic practices and other new modern production and harvesting technologies which will increase the human capital of our farming households. These interventions will contribute towards the implementation of Objective 3 of the NDP 2 on Enhancing Human Capital Development.

### **(iii) Medium Term Sector Policy Objectives**

Over the NDP-II period the Government of Uganda (GoU) is targeting to increase agricultural exports to US\$4 billion by 2020 from the current USD1.3 billion and halving the labour force engaged in subsistence production from six to three million

## Sector : Agriculture

### (iv) Sector Investment Plans

1. The Ministry will provide 1,400 moisture meters, 1,400 rice hullers, 1,400 driers and 1,400 weighing machines to farmer groups involved in the production of cereal crops in the major maize and rice growing hubs.
2. The Ministry will procure a ferry to link the oil palm farmers from the mainland Buikwe to Buvuma
3. The Ministry will procure a ferry to link the oil palm farmers on the islands of Bugala, Bunyama and Bubembe in Kalangala to enable safe and effective transportation of the people and oil palm inputs and fresh fruit bunches.
4. The Ministry will partner with the private sector to construct regional bulking centres, specifically, 19 maize feed mills; 3 floating fish feed mills, 2 steam flaking mills for dairy, 4 mash and pelleting feed mills for poultry; and, 19 maize bulk storage systems.
5. The Ministry will construct Regional Mechanisation Centres in Mbale and Nakasongola districts.
6. The Ministry will purchase 2 sets of heavy earth moving equipment. Each set will comprise of 3 bulldozers, 3 excavators, 2 compactors, 1 Rig, 1 tipper and 1 service van.
7. The Ministry will establish 12 green houses each occupying 2 acres of land to demonstrate horticulture farming and create disease free export zones in Wakiso and Mukono.

#### UNDER NAADS

Procure 6 fruit processing equipment (small scale and Medium scale ) for Mango, Citrus and Pineapples ± to establish 6 fruit processing facilities in Nwoya, Yumbe, Nakaseke, Kayunga , Greater Masaka & Greater Busoga areas

Procure and distribute 30 Grain Milling equipment (Maize, Rice, oil); 10 Feed Milling equipment; 30 Milk handling and bulking equipment (Milking machines, milk cans, milk coolers); 50 Fodder Cutters

Establishment of 10 Community Grain stores to manage post-harvest losses

Procure and distribute: 162 tractors and matching implements ; 200 lower level mechanization (ox ploughs, power tillers); 130 Solar water pumping systems

10 Community Grain stores established  
3 Fish and 2 Poultry hatcheries established

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

Sector Outcome : Increased production and productivity of priority and strategic commodities							
Sector Objectives contributed to by the Sector Outcome							
1. Increase agricultural production and productivity.							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of arable land under irrigation	6%	8%	2014	5%	9%	13%	15%
Change in production volumes by priority and strategic commodities	30%	32%	2014	25%	32%	37%	43%
Percentage share of Agriculture to GDP	24.2%	25%	2014	24%	26%	29%	32%



## Sector : Agriculture

Percentage change in yield of priority and strategic commodities	31%	30%	2014	30%	35%	40%	43%
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### Sector Outcome : Improved institutional performance of the agriculture sector.

#### Sector Objectives contributed to by the Sector Outcome

1. Strengthen institutional capacity of MAAIF and public agricultural agencies

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of households receiving extension services (by subsector)	44%	44%	2014	12%	46%	48%	52%
Proportion of generated improved technologies adopted	48%	20	2014	30	40	54	58

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

#### Sector Objectives contributed to by the Sector Outcome

1. Increase agricultural production and productivity.

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Storage capacity (grains)	370,965	500,000	2014	200,000	550,000	700,000	850,000
Proportion of processed agricultural produce (priority and strategic commodities)	23%	6%	2014	15%	30%	38%	42%
Share of agricultural exports to total exports	54%	15%	2014	45%	58%	65%	68%

### Sector Outcome : Increased production of selected agricultural enterprises

#### Sector Objectives contributed to by the Sector Outcome

1. Increase access to critical farm inputs

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of farmers accessing critical farms inputs	36%	16	2014	28%	38%	46%	53%
Survival rates of selected commodities (coffee, fruits, cocoa, and livestock)	50%	7:10	2014	30%	65%	70%	75%

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

#### Sector Objectives contributed to by the Sector Outcome

1. Strengthen institutional capacity of MAAIF and public agricultural agencies

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Reduction in fake inputs on the market	18%	20%	2014	5%	30%	55%	70%

## Sector : Agriculture

Reduction of import bans of agriculture exports due to quality standards	22%	26%	2014	5%	30%	45%	53%
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### S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

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

Vote 010 :Ministry of Agriculture, Animal & Fisheries					
<b>Programme :</b>	<b>01 Crop Resources</b>				
<b>Programme Objective :</b>	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for improved food security and household income.				
<b>Responsible Officer:</b>	Director Crop Resources				
<b>Programme Outcome:</b>	<b>Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits &amp; Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage change of farming households that have adopted commercialized agriculture.	18%	6%	20%	22%	26%
• Percentage increase in yields of priority and strategic commodities	24%	33%	27%	28%	29%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	26%	15%	50%	60%	70%
<b>Programme :</b>	<b>02 Directorate of Animal Resources</b>				
<b>Programme Objective :</b>	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for improved food security and household income.				
<b>Responsible Officer:</b>	Director Animal Resources				
<b>Programme Outcome:</b>	<b>Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage change in animal disease and vector outbreaks	19%	18%	12%	8%	5%
• Percentage change in number of animals produced for market	29%	30%	31%	34%	36%
• Percentage change in rejection of animal and animal products due to poor quality and safety	20%	15%	10%	7%	5%

# Sector : Agriculture

<b>Programme :</b>	<b>03 Directorate of Agricultural Extension and Skills Management</b>
<b>Programme Objective :</b>	To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition
<b>Responsible Officer:</b>	Director Agricultural Extension Service
<b>Programme Outcome:</b>	<b>Improved provision of Extension services to value actors</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Increased production and productivity of priority and strategic commodities**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of generated technologies promoted to value chain actors	45%	20%	60%	70%	75%
• Percentage of value chain actors applying technologies	45%	20%	60%	70%	75%
• Percentage change in production and productivity of priority and strategic commodities	28%	7%	31%	34%	37%

<b>Programme :</b>	<b>04 Fisheries Resources</b>
<b>Programme Objective :</b>	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income.
<b>Responsible Officer:</b>	Director Fisheries Resources
<b>Programme Outcome:</b>	<b>Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Increased production and productivity of priority and strategic commodities**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage change in yield per production system	23%	6%	26%	28%	30%
• Percentage change in fish trade volumes and value	27%	10%	29%	34%	38%
• Percentage change in fishing effort in major water bodies	14%	15%	18%	24%	30%

<b>Programme :</b>	<b>05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>
<b>Programme Objective :</b>	Support the development of agricultural infrastructure, water for agricultural production and mechanisation to enable achievement of sector objectives.
<b>Responsible Officer:</b>	Commissioner Agriculture Infrastructure and Water for Production
<b>Programme Outcome:</b>	<b>Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Increased production and productivity of priority and strategic commodities**

Performance Targets					
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## Sector : Agriculture

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of farmers using labour saving technologies	36%	10%	38%	40%	43%
• Percentage change in farmers accessing water for agricultural production.	27%	10%	30%	33%	35%
• Percentage of farmers accessing Sustainable Land Management services	38%	15%	40%	44%	46%
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> Provide support services that are common to the sector for effective and efficient service delivery.					
<b>Responsible Officer:</b> Pius Wakabi					
<b>Programme Outcome:</b> Improved coordination of sector priorities, policies, strategies, institutions and budgets					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production of selected agricultural enterprises</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Quality of service delivery in the Sector improved.	The level of farmer satisfaction with extension services was over 60% given the recruitment of extension workers at Local Government	Government has recruited an additional 24 agriculture inspectors who will be deployed in the regions and at the borders	Better policy guidance and regulatory services provided	Better policy and regulatory services provided	Better policy and regulatory services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.	Conducted policy reviews of the Coffee Bill, National Irrigation Policy, Principals of the Fisheries Bill and the National Fisheries and Aquaculture Policy	The seed policy was approved by Cabinet, drafted the organic policy, the delivery of extension service policy and mechanization	ASSP midterm review undertaken	New Sector strategic plan for 2020/21 - 2014/15 drafted and approved	Sector policy audit undertaken in light of the emerging challenges and we country embraces the middle income status

## Sector : Agriculture

• Policy and administrative guidance provided to sector institutions	Conducted 12 TPM, 7 ASWG meetings and 1 JASAR during the Financial Year	2 Top Management Meetings and 1 Agriculture Sector Working Group meeting were held	Regular top policy management meetings. MAAIF and its agencies restructured for better service delivery	Regular top policy management meetings. MAAIF and its agencies restructured for better service delivery	Regular top policy management meetings. MAAIF and its agencies restructured for better service delivery
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### Vote 121 :Dairy Development Authority

**Programme :** 55 Dairy Development and Regulation

**Programme Objective :** To increase production of quality and marketable milk and milk products

**Responsible Officer:** Dr. Jolly K. Zaribwende

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

*Sector Outcomes contributed to by the Programme Outcome*

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.5		2.47	2.52	2.62
• Proportion of milk and milk products conforming and complying to standards and regulations.	90%		91.5%	93%	93.6%

### Vote 122 :Kampala Capital City Authority

**Programme :** 05 Urban Commercial and Production Services

**Programme Objective :** To promote and support sustainable and market oriented agricultural production, food security and household incomes.

**Responsible Officer:** Director Gender, Community Services and Production

**Programme Outcome:** Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes

*Sector Outcomes contributed to by the Programme Outcome*

#### 1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• percentage change in quantity produced in a given period in relation to the past period	6%	8%	6%	9%	12%

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

**Programme :** 56 Breeding and Genetic Development

**Programme Objective :** &nbsp;&nbsp;&nbsp;Production,Reproduction and Improved access to improved animal genetics.

**Responsible Officer:** Dr .CHARLES LAGU EXECUTIVE DIRECTOR

## Sector : Agriculture

<b>Programme Outcome:</b> Increased availability and access to improved genetics.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage change in the utilization of improved germplasm.	17%	5%	15%	25%	30%
<b>Vote 142 :National Agricultural Research Organisation</b>					
<b>Programme :</b> 51 Agricultural Research					
<b>Programme Objective :</b> <ol style="list-style-type: none"> <li>1. Develop and promote demand-driven technologies, innovations and management practices that respond to target clientele demands;</li> <li>2. Increase research products and services suited for vertical integration into industries;</li> <li>3. Improve access and sustainable utilisation of improved agricultural technologies and innovations by communities;</li> <li>4. Reduce Total Factor Productivity to accelerate community institutional orientation to agricultural transformation.</li> </ol>					
<b>Responsible Officer:</b> Director General					
<b>Programme Outcome:</b> Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Increased production and productivity at some level resulting from utilization of improved technologies	2.0%	0.6	1.5%	2.0%	2.1%
<b>Vote 152 :NAADS Secretariat</b>					
<b>Programme :</b> 54 Agriculture Advisory Services					
<b>Programme Objective :</b> <p>The overall objective is to increase access to critical agricultural inputs, agribusiness and value chain services for improved household food security and incomes.</p> <p>The specific strategic objectives are:</p> <ul style="list-style-type: none"> <li>• To increase access to critical and quality agricultural inputs for smallholder farmers including women, youth, older persons and people with disability;</li> <li>• To support the development of agriculture commodity value chains through provision of agribusiness, value addition, and market linkage services;</li> <li>• To facilitate farmer groups/cooperatives to access appropriate agricultural financial services;</li> <li>• To strengthen institutional and collaboration frameworks to enhance operational effectiveness and efficiency;</li> </ul>					
<b>Responsible Officer:</b> Executive Director, Dr. Samuel K Mugasi					
<b>Programme Outcome:</b> Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

## Sector : Agriculture

### 1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Acreage/units of priority and strategic commodities established.	877,124	1,142	28,571	31,428	34,571
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Not Applicable	1.21%	0.50%	0.55%	0.61%
• Percentage change in farming households supported with priority and strategic commodities	0.95%	1.21%	0.20%	0.22%	0.24%

### Vote 155 :Uganda Cotton Development Organisation

**Programme :** 52 Cotton Development

**Programme Objective :** To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.

**Responsible Officer:** Managing Director - Mrs. Jolly Sabune

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

#### *Sector Outcomes contributed to by the Programme Outcome*

### 1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage change in quantity of cotton produced	34%		14%	15%	15%
• Percentage change in quantity of lint classed in the top 3 grades	-8%		3%	3%	3%
• Percentage change in volume of cotton consumed locally	89%		17%	19%	19%

### Vote 160 :Uganda Coffee Development Authority

**Programme :** 53 Coffee Development

**Programme Objective :** To increase coffee production from 4.3 million to 20 million bags by 2025 by expanding area under coffee production and rejuvenation of old trees

To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs

To improve quality at all stages of the coffee value chain

To increase coffee sector players access to market information

To increase volumes of coffee exports to new markets by 10%

To brand Uganda as a global Centre of Excellence for Robusta Coffee

To increase domestic consumption from 360 gms to 450 gms per capita by 2020

## Sector : Agriculture

<b>Responsible Officer:</b>	Emmanuel Iyamulemye Niyibigira				
<b>Programme Outcome:</b>	Increased coffee production, quality and domestic consumption				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Coffee production volumes per year in 60 kilo bags	5,684,255	5,390,000	7,517,790	9,010,409	13,791,480
<b>Vote 500 :501-850 Local Governments</b>					
<b>Programme :</b>	<b>82 District Production Services</b>				
<b>Programme Objective :</b>	To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.				
<b>Responsible Officer:</b>	CAPD				
<b>Programme Outcome:</b>	Increasing production and productivity at district, sub county and parish level.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of farmers accessing inputs	2,250,000	2,750,000	5,800,000	6,000,000	6,300,000

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

<i>Billion Uganda shillings</i> Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 010 Ministry of Agriculture, Animal & Fisheries								
01 Crop Resources	66.987	214.753	36.581	188.802	174.679	226.489	214.147	116.000
02 Directorate of Animal Resources	65.981	63.730	8.906	107.671	107.927	109.343	143.343	117.383
03 Directorate of Agricultural Extension and Skills Managment	54.396	4.043	0.740	25.546	33.158	32.626	47.626	49.700
04 Fisheries Resources	8.354	11.837	1.774	43.865	44.900	47.847	48.626	44.650
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	16.774	29.043	5.211	94.843	125.677	129.341	44.341	45.350
49 Policy, Planning and Support Services	30.716	32.240	7.439	71.832	65.164	64.029	63.030	51.928
<b>Total for the Vote</b>	<b>243.209</b>	<b>355.647</b>	<b>60.652</b>	<b>532.559</b>	<b>551.504</b>	<b>609.675</b>	<b>561.112</b>	<b>425.011</b>



## Sector : Agriculture

Vote : 121 Dairy Development Authority								
55 Dairy Development and Regulation	5.693	5.735	1.186	5.735	6.541	7.111	7.784	8.578
<b>Total for the Vote</b>	<b>5.693</b>	<b>5.735</b>	<b>1.186</b>	<b>5.735</b>	<b>6.541</b>	<b>7.111</b>	<b>7.784</b>	<b>8.578</b>
Vote : 122 Kampala Capital City Authority								
05 Urban Commercial and Production Services	6.325	6.659	0.038	6.659	7.967	8.044	8.135	8.245
<b>Total for the Vote</b>	<b>6.325</b>	<b>6.659</b>	<b>0.038</b>	<b>6.659</b>	<b>7.967</b>	<b>8.044</b>	<b>8.135</b>	<b>8.245</b>
Vote : 125 National Animal Genetic Res. Centre and Data Bank								
56 Breeding and Genetic Development	10.347	10.997	2.327	10.997	12.825	13.323	13.906	14.590
<b>Total for the Vote</b>	<b>10.347</b>	<b>10.997</b>	<b>2.327</b>	<b>10.997</b>	<b>12.825</b>	<b>13.323</b>	<b>13.906</b>	<b>14.590</b>
Vote : 142 National Agricultural Research Organisation								
51 Agricultural Research	82.445	62.354	8.980	62.354	71.099	73.912	77.110	80.762
<b>Total for the Vote</b>	<b>82.445</b>	<b>62.354</b>	<b>8.980</b>	<b>62.354</b>	<b>71.099</b>	<b>73.912</b>	<b>77.110</b>	<b>80.762</b>
Vote : 152 NAADS Secretariat								
54 Agriculture Advisory Services	279.162	249.977	61.578	99.987	119.509	120.303	121.238	122.342
<b>Total for the Vote</b>	<b>279.162</b>	<b>249.977</b>	<b>61.578</b>	<b>99.987</b>	<b>119.509</b>	<b>120.303</b>	<b>121.238</b>	<b>122.342</b>
Vote : 155 Uganda Cotton Development Organisation								
52 Cotton Development	4.744	4.995	1.008	4.995	5.964	6.099	6.260	6.453
<b>Total for the Vote</b>	<b>4.744</b>	<b>4.995</b>	<b>1.008</b>	<b>4.995</b>	<b>5.964</b>	<b>6.099</b>	<b>6.260</b>	<b>6.453</b>
Vote : 160 Uganda Coffee Development Authority								
53 Coffee Development	52.422	73.589	37.109	73.589	84.628	101.553	121.864	146.237
<b>Total for the Vote</b>	<b>52.422</b>	<b>73.589</b>	<b>37.109</b>	<b>73.589</b>	<b>84.628</b>	<b>101.553</b>	<b>121.864</b>	<b>146.237</b>
Vote : 500 501-850 Local Governments								
82 District Production Services	50.725	122.967	32.022	122.967	135.020	147.059	160.941	177.008
<b>Total for the Vote</b>	<b>50.725</b>	<b>122.967</b>	<b>32.022</b>	<b>122.967</b>	<b>135.020</b>	<b>147.059</b>	<b>160.941</b>	<b>177.008</b>
<b>Total for the Sector</b>	<b>735.072</b>	<b>892.920</b>	<b>204.900</b>	<b>919.842</b>	<b>995.057</b>	<b>1,087.079</b>	<b>1,078.350</b>	<b>989.225</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

Land is a critical factor of production yet Uganda is a patrilineal society where the rights of passage of land and land ownership is majorly vested in men. This puts women and youths (under 18 years) at a disadvantage of acquiring land as a factor of production. This further affects youth and women with regards to accessing agriculture financing/ loans since most of the collateral accepted by the financing institutions is land.

# Sector : Lands, Housing and Urban Development

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	5.829	8.717	1.842	8.717	9.152	9.610	10.090	10.595
<b>Non Wage</b>	42.431	22.861	7.480	21.779	25.046	30.056	36.067	43.280
<b>Devt.</b>								
<b>GoU</b>	43.935	34.626	6.025	34.626	41.552	41.552	41.552	41.552
<b>Ext. Fin.</b>	45.180	136.216	9.049	48.713	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>92.195</b>	<b>66.204</b>	<b>15.346</b>	<b>65.122</b>	<b>75.750</b>	<b>81.217</b>	<b>87.709</b>	<b>95.427</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>137.375</b>	<b>202.420</b>	<b>24.395</b>	<b>113.836</b>	<b>75.750</b>	<b>81.217</b>	<b>87.709</b>	<b>95.427</b>
<b>A.I.A Total</b>	0.871	5.902	0.023	3.315	3.415	3.515	3.615	3.715
<b>Grand Total</b>	<b>138.246</b>	<b>208.323</b>	<b>24.419</b>	<b>117.150</b>	<b>79.165</b>	<b>84.732</b>	<b>91.323</b>	<b>99.141</b>

### (ii) Sector Contributions to the National Development Plan

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

## Sector : Lands, Housing and Urban Development

### (iii) Medium Term Sector Policy Objectives

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

### (iv) Sector Investment Plans

- Purchase of 2 rugged land cruisers for Surveys and mapping to help in border demarcation.
- 4 Vehicles for MZOs procured
- 1 Vehicle for Valuation-Office of the CGV procured
- 4 Motorcycles for MZOs procured
- Purchase of 2 Pickups for Housing Directorate
- Acquisition of 2,850 Hectares of Land by ULC
- Acquisition of furniture, equipment and ICT equipment for retooling the Ministry

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

<b>Sector Outcome : Orderly and sustainable rural and urban development</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase access to affordable housing finance							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage compliance to Physical Planning Regulatory framework	39.5%	40%	2017	39.5%	50%	60%	70%
<b>Sector Outcome : Increased land tenure security</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve and modernize land administration services/system							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of titled land (by sex and region)	21.15%	22%	2017	21.15%	25%	30%	35%

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

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

<b>Vote 012 :Ministry of Lands, Housing &amp; Urban Development</b>	
<b>Programme :</b>	<b>01 Land, Administration and Management (MLHUD)</b>

## Sector : Lands, Housing and Urban Development

<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>-Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use;</li> <li>-Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups;</li> <li>-Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes;</li> <li>-Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and</li> <li>-Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;</li> </ul>
<b>Responsible Officer:</b>	Director , Land Administration and Management
<b>Programme Outcome:</b>	<b>Improved land tenure security</b>

*Sector Outcomes contributed to by the Programme Outcome*

1. Improved land Use for production purposes
2. Reduced land disputes

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Average time of land tiling	24	21	14	10	7
• Percentage of land registered	21.15%	21.20%	22%	25%	30%
• Percentage awareness of provisions of the National Land Policy	21	25%	50%	60%	70%

<b>Programme :</b>	<b>02 Physical Planning and Urban Development</b>
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>- Attain orderly and sustained growth of urban and regional development;</li> <li>- Attain a well regulated and controlled land use; and</li> <li>- Enhance public awareness on urban land use and regional development;</li> </ul>
<b>Responsible Officer:</b>	Director, Physical Planning and urban Development
<b>Programme Outcome:</b>	<b>Increased compliance to physical planning regulatory framework</b>

*Sector Outcomes contributed to by the Programme Outcome*

1. Orderly and sustainable rural and urban development

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage compliance to physical planning regulatory framework in the urban councils.	40	40%	50%	60%	70%
• Percentage of Districts with District Physical Development Plans	0.82%	0.82%	5%	10%	15%

<b>Programme :</b>	<b>03 Housing</b>
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## Sector : Lands, Housing and Urban Development

**Programme Objective :**

- Provide overall guidance to the housing sector;
- Improve the quality of housing in Uganda;
- Increase home ownership;
- Improve the security of housing tenure for all especially the vulnerable in society
- Increase public awareness on human settlements development
- Build capacity among stakeholders for housing development and management, and
- Promote networking both Local and International.

**Responsible Officer:** Director, Housing

**Programme Outcome:** Increased access to adequate housing

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved Human settlements

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage awareness of the National Housing Policy.	25	26%	50%	60%	70%
• Percentage of disseminated prototype plans implemented	7	10%	30%	40%	45%

### Vote 122 :Kampala Capital City Authority

**Programme :** 04 Urban Planning, Security and Land Use

**Programme Objective :** To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority.

**Responsible Officer:** Director Physical Planning

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

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved land administration

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of occupational plans approved	33%	44%	47%	49%	52%
• Clients seeking the various services	43,868	9,720	44,000	45,000	45,700
• Number construction Permits issued	132	486	492	512	623
• Number other permits issued	206	1,056	1,067	1,114	1,228

### Vote 156 :Uganda Land Commission

**Programme :** 51 Government Land Administration

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

**Responsible Officer:** Secretary

**Programme Outcome:** Improved land tenure security

### *Sector Outcomes contributed to by the Programme Outcome*

## Sector : Lands, Housing and Urban Development

1. Improved land Use for production purposes					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• An updated and maintained Inventory for all Government Land	2,487	25	1,500	1,800	2,000
• Total acreage of government land	1440	121	2858	3000	3200
• Number of Government land titles processed and secured.			80	100	120

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 012 Ministry of Lands, Housing & Urban Development								
01 Land, Administration and Management (MLHUD)	46.250	114.015	8.607	18.494	23.436	26.760	29.760	32.860
02 Physical Planning and Urban Development	20.450	47.136	6.425	54.133	4.678	4.750	5.450	6.850
03 Housing	1.613	1.623	0.328	1.623	1.623	1.723	2.221	3.097
49 Policy, Planning and Support Services	37.138	23.870	7.969	23.870	27.275	29.081	31.181	33.297
<b>Total for the Vote</b>	<b>105.451</b>	<b>186.644</b>	<b>23.328</b>	<b>98.119</b>	<b>57.012</b>	<b>62.314</b>	<b>68.612</b>	<b>76.103</b>
Vote : 156 Uganda Land Commission								
49 Finance, Administration, Planning and Support Services	0.000	0.103	0.000	0.100	0.104	0.107	0.106	0.147
51 Government Land Administration	31.925	15.674	1.068	15.616	18.635	18.797	18.991	19.176
<b>Total for the Vote</b>	<b>31.925</b>	<b>15.776</b>	<b>1.068</b>	<b>15.716</b>	<b>18.739</b>	<b>18.904</b>	<b>19.097</b>	<b>19.323</b>
<b>Total for the Sector</b>	<b>137.375</b>	<b>202.420</b>	<b>24.395</b>	<b>113.836</b>	<b>75.750</b>	<b>81.217</b>	<b>87.709</b>	<b>95.427</b>

### S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

- Limited gender and equity dis-aggregated data to guide planning and budgeting
- Low levels of awareness of women land rights in the country
- Inadequate resources to address critical gender issues
- Lack of in-house gender policy

# Sector : Energy and Mineral Development

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	3.197	30.411	6.515	30.411	31.931	33.528	35.204	36.965
<b>Non Wage</b>	118.980	106.802	19.420	106.264	122.204	146.645	175.974	211.169
<b>Devt.</b>								
<b>GoU</b>	341.666	427.203	140.022	427.203	512.643	512.643	512.643	512.643
<b>Ext. Fin.</b>	1,020.874	1,873.783	387.857	2,099.004	1,953.225	859.815	198.916	0.000
<b>GoU Total</b>	<b>463.842</b>	<b>564.416</b>	<b>165.957</b>	<b>563.878</b>	<b>666.779</b>	<b>692.816</b>	<b>723.822</b>	<b>760.777</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,484.716</b>	<b>2,438.199</b>	<b>553.814</b>	<b>2,662.882</b>	<b>2,620.004</b>	<b>1,552.631</b>	<b>922.738</b>	<b>760.777</b>
<b>A.I.A Total</b>	33.564	46.625	5.865	49.275	51.003	53.499	55.291	58.056
<b>Grand Total</b>	<b>1,518.281</b>	<b>2,484.824</b>	<b>559.679</b>	<b>2,712.157</b>	<b>2,671.007</b>	<b>1,606.130</b>	<b>978.029</b>	<b>818.832</b>

### (ii) Sector Contributions to the National Development Plan

The Vision 2040 and NDP II observes that for Uganda to achieve the desired socio-economic transformation, the energy sector needs to provide at least 41,738 Mega Watts of energy by year 2040. Access to the national grid will have to increase to 80 percent. The sector is responding by developing its hydro power and also complementing with other renewable forms of energy including; wind, solar and bio-gas. By the end of the FY2019/20, at least 1,000 MW of power generation capacity will added into the system and access to the national grid will be at least 30% coverage.

On mineral development, the sector will undertake ground geological and geochemical follow-up of at least three mineral targets to ascertain the mineral potential and value. Efforts are also being made to secure funding for completing the airborne geophysical survey, geological mapping and geochemical sampling of the remaining 20% of the country. In order to improve the revenues from the mineral sector, the sector will operationalize the mineral certification mechanism and biometrically register all mineral artisans and small scale miners in the country. Government will also set up at least two regional mineral beneficiation centres in the country to support the mineral subsector. In order to improve mineral sample analysis and testing, Government is in the process of enhancing Mineral Laboratory services. The target is to have in place a Certified Mineral Laboratory in the country.

In the petroleum subsector, the target is to achieve production of the first oil resources by 2021. Fast track activities being undertaken to realize this target are: Development of crude oil export pipeline; Development of a 60,000 BOPD oil refinery; and the development of a Crude/Gas to power plant. On the crude oil pipeline for transporting Uganda's crude oil to the East African Coast, pipeline construction is to start in FY2019/20.,

Government is developing a National Suppliers' Database and a National Talent Register for the petroleum sector to ensure that first priority for employment and supply of goods and services is given to Ugandans where capacity is available in the country. Where capacity is lacking, Government is working with the licensees, development partners and the private sector to build the necessary capacity of Ugandan citizens and companies to benefit from the available opportunities. In this regard, the sector will develop and enforce guidelines and strategy for transfer of technology and know-how for the oil and gas industry to Ugandan Citizens.

## Sector : Energy and Mineral Development

### (iii) Medium Term Sector Policy Objectives

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

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

### (iv) Sector Investment Plans

Development of Power generation and transmission infrastructure:

During the FY 2019/20, the Sector will continue to focus major capital Investments towards the construction of Large Hydropower infrastructure (Karuma, Isimba Hydro Power Projects); construction of transmission lines and acquisition of the associated Way leaves; Resettlement Action Plan and capacity payments towards thermal power generation.

Development of oil and gas infrastructure:

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

Development of mineral potential for value addition:

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

To support the general administrative function, the sector has also committed resources towards the renovation Amber house.

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

<b>Sector Outcome : Transparency in the oil and gas sector</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Strengthen the policy, legal and institutional framework							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Level of compliance to the laws, regulations and standards for the oil and gas sector	100%	100%	2015	100%	100%	100%	100%
<b>Sector Outcome : Increased evacuation of power to the national grid</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Expand the electricity transmission grid network							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Length of transmission networks constructed	2353.8	2353.8	2017	1627	254	70	68
<b>Sector Outcome : Increased Investments in the Mineral Sector</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Strengthen the policy, legal and institutional framework							



## Sector : Energy and Mineral Development

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Number of Licences granted	375	400	2017	650.00	680.00	700.00	750.00

### Sector Outcome : Increased amount of revenue from Oil and Gas production

#### Sector Objectives contributed to by the Sector Outcome

1. Increase efficiency and effectiveness in the management of Uganda's oil and gas resource potential

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage Increase in the amount of revenue from Oil and Gas	0.5%	0.55%	2015	0.5%	0.6%	0.8%	0.9%

### Sector Outcome : Increased energy generation for economic development

#### Sector Objectives contributed to by the Sector Outcome

1. Increase power generation capacity to drive economic development.

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of population with access to power	23% 23%	24% 24%	2017	23%	24.5%	25%	25.5%
Power generated as a proportion of the installed generation capacity (MW)	62.6%	65%	2015	50%	70%	75%	80%

### Sector Outcome : Vibrant and effective institutional framework to increase productivity

#### Sector Objectives contributed to by the Sector Outcome

1. Increase private sector Investment in the Mineral sector

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Value of mineral production (UGX billion)	158.754	150.00	2015	140	155	160	170

### Sector Outcome : Increased access to power from the national grid

#### Sector Objectives contributed to by the Sector Outcome

1. Expand the electricity transmission grid network

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of population with access to power	23% 23%	24% 24%	2017	23%	24.5%	25%	30%

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

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

Vote 017 :Ministry of Energy and Mineral Development

## Sector : Energy and Mineral Development

<b>Programme :</b>	<b>01 Energy Planning, Management &amp; Infrastructure Dev't</b>
<b>Programme Objective :</b>	To promote adequate and reliable energy to achieve increased levels of access to modern energy services
<b>Responsible Officer:</b>	James Baanabe Isingoma, Ag. Director Energy Resources Directorate
<b>Programme Outcome:</b>	<b>Increased generation capacity , transmission and access to affordable modern energy for social and economic development</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Increased energy generation for economic development**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % reduction of losses in the distribution network	17%	17	14.7%	12%	10%
• % of households connected to the national grid	22.5	23%	25%	26%	30%
• Increased Generation capacity in MW added to the grid	29.7	18.8	1,000	200	50

<b>Programme :</b>	<b>03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>
<b>Programme Objective :</b>	Ensure efficiency and effectiveness in the management of Uganda's oil and gas resource potential, value addition, distribution and access to petroleum products for social and economic development
<b>Responsible Officer:</b>	Malinga Honey
<b>Programme Outcome:</b>	<b>Ensure efficiency and effectiveness in the management of the country's oil and gas resource potential, value addition and distribution of petroleum products.</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Increased amount of revenue from Oil and Gas production**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Adequate and Standard quality stock of Petroleum products on the market	14	14	15	20	25
• Number of Ugandans employed as professionals in the oil and gas sector	500	400	600	800	1,000
• Level of growth of investment in downstream infrastructure	16500	12000	13500	14000	14500

<b>Programme :</b>	<b>05 Mineral Exploration, Development &amp; Value Addition</b>
<b>Programme Objective :</b>	To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development
<b>Responsible Officer:</b>	Zachary Baguma
<b>Programme Outcome:</b>	<b>Sustainable Management of Mineral resources for economic development</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Increased Investments in the Mineral Sector**

Performance Targets					
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## Sector : Energy and Mineral Development

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Value of Mineral Exports as per permits issued (UGX Bn)	14.231	14.5	15	17	20
• Change in revenue of mineral rights	16.984	5	10	14	18
• Value of mineral production (UGX Billion)	158.754	140	350	400	450

**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** The main objective is to guide the Policy formulation, implementation and as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive .

**Responsible Officer:** Prisca Boonabantu

**Programme Outcome:** Legal and Institutional Framework strengthened

*Sector Outcomes contributed to by the Programme Outcome*

**1. Vibrant and effective institutional framework to increase productivity**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Annual Reports and statistical abstract produced	2	2	2	2	2
• Proportion of MEMD approved structure filled	60%	48	70%	80%	90%

**Vote 123 :Rural Electrification Agency (REA)**

**Programme :** 51 Rural Electrification

**Programme Objective :** To achieve universal access to electricity by 2040

**Responsible Officer:** Godfrey R. Turyahikayo

**Programme Outcome:** Increased access to rural electrification

*Sector Outcomes contributed to by the Programme Outcome*

**1. Increased energy generation for economic development**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of consumers accessing electricity	253,227	122,461	262,500	300,000	300,000

**Vote 311 :Uganda National Oil Company (UNOC)**

**Programme :** 06 Petroleum Commercial Management

**Programme Objective :** To handle and manage the State's commercial interests in the petroleum sub-sector and develop in depth expertise in the oil and gas industry.

**Responsible Officer:**  
Chief Executive Officer

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

*Sector Outcomes contributed to by the Programme Outcome*

## Sector : Energy and Mineral Development

1. Increased amount of revenue from Oil and Gas production					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of investment in the oil and gas infrastructure		1.75%	8%	9%	10%
<b>Vote 312 :Petroleum Authority of Uganda (PAU)</b>					
<b>Programme :</b>	<b>07 Petroleum Regulation and Monitoring</b>				
<b>Programme Objective :</b>	To enable more exploration to increase the resource base; facilitate commercialization of the oil & gas resources; and enhance the impact & sustainability of the petroleum sector.				
<b>Responsible Officer:</b>	Executive Director, Ernest N. T Rubondo				
<b>Programme Outcome:</b>	<b>Efficient and Sustainable Petroleum Resource Management</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Transparency in the oil and gas sector</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of oil and gas operators compliance (upstream and midstream)		100% Compliance of oil & gas operators	100% Compliance of oil and gas operators	100% Compliance of oil and gas operators	100% Compliance of oil and gas operators
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	Create a fully functional institution with efficient structures, systems & procedures; enforce & review the policy, legal & regulatory frameworks; and attract, develop & retain the most competitive talent.				
<b>Responsible Officer:</b>	Executive Director, Ernest N. T Rubondo				
<b>Programme Outcome:</b>	<b>Efficient and Effective Service Delivery</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Transparency in the oil and gas sector</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Institutional efficiency		Appropriate work is ongoing	High efficiency	High efficiency	High efficiency

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24

## Sector : Energy and Mineral Development

Vote : 017 Ministry of Energy and Mineral Development								
01 Energy Planning, Management & Infrastructure Dev't	336.330	890.499	214.545	697.150	570.263	512.853	457.451	286.770
02 Large Hydro power infrastructure	774.139	751.034	285.221	664.552	725.575	48.889	48.889	48.889
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.994	57.928	6.975	519.669	667.856	691.929	111.813	111.813
05 Mineral Exploration, Development & Value Addition	20.087	24.929	3.779	31.329	38.817	38.817	72.023	72.023
49 Policy, Planning and Support Services	23.599	32.070	6.509	33.912	36.724	37.050	47.393	47.754
<b>Total for the Vote</b>	<b>1,239.149</b>	<b>1,756.460</b>	<b>517.029</b>	<b>1,946.614</b>	<b>2,039.234</b>	<b>1,329.538</b>	<b>737.569</b>	<b>567.249</b>
Vote : 123 Rural Electrification Agency (REA)								
51 Rural Electrification	245.568	636.538	27.940	671.069	531.208	167.429	122.371	122.371
<b>Total for the Vote</b>	<b>245.568</b>	<b>636.538</b>	<b>27.940</b>	<b>671.069</b>	<b>531.208</b>	<b>167.429</b>	<b>122.371</b>	<b>122.371</b>
Vote : 311 Uganda National Oil Company (UNOC)								
06 Petroleum Commercial Management	0.000	4.801	1.305	4.879	5.000	6.000	7.500	11.156
49 Policy, Planning and Support Services	0.000	10.399	3.067	10.321	11.521	12.316	12.894	11.652
<b>Total for the Vote</b>	<b>0.000</b>	<b>15.200</b>	<b>4.371</b>	<b>15.200</b>	<b>16.521</b>	<b>18.316</b>	<b>20.394</b>	<b>22.808</b>
Vote : 312 Petroleum Authority of Uganda (PAU)								
07 Petroleum Regulation and Monitoring	0.000	3.612	0.470	3.612	6.570	5.404	8.453	9.193
49 Policy, Planning and Support Services	0.000	26.388	4.004	26.388	26.470	31.945	33.951	39.156
<b>Total for the Vote</b>	<b>0.000</b>	<b>30.000</b>	<b>4.474</b>	<b>30.000</b>	<b>33.040</b>	<b>37.349</b>	<b>42.404</b>	<b>48.349</b>
<b>Total for the Sector</b>	<b>1,484.716</b>	<b>2,438.199</b>	<b>553.814</b>	<b>2,662.882</b>	<b>2,620.004</b>	<b>1,552.631</b>	<b>922.738</b>	<b>760.777</b>

### S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

- i. The Ministry Gender Policy is yet to be finalized. This is to provide the basis for mainstreaming gender into the sector workplans
- ii. Low appreciation of gender mainstreaming. Stakeholders have continued to assume that sector activities are unfit for women.
- iii. Inadequate funding to implement and monitor gender and equity related activities as well as monitor for compliance.
- iv. Gender issues are sometimes being considered to be a concern for only women.
- v. Sex dis-aggregated data to aid gender planning is still inadequate.

# Sector : Works and Transport

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	82.752	85.638	20.251	85.638	89.920	94.416	99.137	104.094
<b>Non Wage</b>	518.815	627.228	148.831	626.593	720.583	864.699	1,037.639	1,245.167
<b>Devt.</b>								
<b>GoU</b>	1,773.315	2,078.721	563.483	2,078.721	2,489.777	2,489.777	2,489.777	2,489.777
<b>Ext. Fin.</b>	589.737	1,995.032	118.105	2,525.901	3,347.518	4,735.616	3,864.897	1,499.806
<b>GoU Total</b>	<b>2,374.882</b>	<b>2,791.587</b>	<b>732.565</b>	<b>2,790.953</b>	<b>3,300.280</b>	<b>3,448.892</b>	<b>3,626.553</b>	<b>3,839.037</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,964.619</b>	<b>4,786.619</b>	<b>850.670</b>	<b>5,316.854</b>	<b>6,647.798</b>	<b>8,184.508</b>	<b>7,491.450</b>	<b>5,338.843</b>
<b>A.I.A Total</b>	0.228	1.111	0.000	1.111	1.211	1.311	1.411	1.511
<b>Grand Total</b>	<b>2,964.848</b>	<b>4,787.730</b>	<b>850.670</b>	<b>5,317.965</b>	<b>6,649.010</b>	<b>8,185.820</b>	<b>7,492.861</b>	<b>5,340.355</b>

## **Sector : Works and Transport**

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### **(ii) Sector Contributions to the National Development Plan**

The overall Sector objective in the NDPII is to increase the stock and quality of strategic infrastructure in order to accelerate the country's competitiveness.

In the medium term, therefore, the Sector will focus on attaining an increased stock and quality of road, air, rail and inland water transport infrastructure and services in the country through;

- Development and maintenance of strategic roads in oil and gas, tourism, mining, industrial and agriculture producing areas so as to unlock the economic potential of the country;
- Rehabilitation and maintenance of district, urban and community access roads to improve rural accessibility and connectivity by the communities through-out the year;
- Development of Standard Gauge Railway network and rehabilitation of the existing meter-gauge railway network in order to provide fast, reliable and efficient and high capacity transport services in the country;
- Development of Bukasa port, improvement of maritime transport infrastructure at Port Bell, Jinja Pier and selected landing sites so as to operationalize the Central Corridor;
- Expansion and upgrading of Entebbe International Airport, development of Kabaale International Airport and revival of the National Carrier. These projects will provide adequate infrastructure and facilities to accommodate future air traffic and reduce the cost of air transport in Uganda;
- Improvement of transport infrastructure and connectivity within GKMA and construction of express ways and flyovers to reduce traffic congestion and ease movement of transit traffic through GMKA;
- Provision of Ferry services for effective and safe continuation of national road network and provision of transport services to islands and other hard to reach areas;
- Development of the national construction industry in order to reduce unit costs of construction and also improve the quality and standards in the construction industry;
- Improvement of transport safety for all modes of transport;
- Improve the capacity of the Sector to address issues of environment, climate change, gender and equity.

Implementation of the above strategic interventions in the Sector will contribute to attainment of the NDP II objectives through improved accessibility to markets and social services, reduced transport costs, increased production and market competitiveness, improved trade, tourism and industrial growth, and job creation.

### **(iii) Medium Term Sector Policy Objectives**

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

## **Sector : Works and Transport**

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### **(iv) Sector Investment Plans**

The following are the Sector Investment plans by Vote;

#### Vote 016-MoWT

Land acquisition for Bukasa Port; Dredging, Piling and Swamp surcharging works for Bukasa port executed; Construction works for the development of Kabaale airport (Phase I: 50%); Procurement of air crafts (2No) for the National Airline; Procurement of one motor boat for Lake Bunonyi; Establishment of Search and Rescue centers on Lakes Victoria, Albert and Kyoga.

Construction of the One Stop Center for Vehicle and driver testing and licensing; Digital Archiving for UCDP records (Phase II) completed; Rehabilitation of Tororo-Gulu railway line commenced; Construction works for Katuna OSBP (Phase 2: 40%).

Rehabilitation of 600km of DUCAR under interconnectivity programme and rehabilitation of 400km of DUCAR under Force Account in selected districts including in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai. Construction of 30km of LCS and 100km of Probase;

Construction of ferry landing sites at Lwanabatya (Kalangala) and Kasenyi (Wakiso);

Construction of Okokor Bridge (Kumi), Gem Farm Bridge, Kingai (Dokolo) Bridge, Muzizi Bridge Abutments and Kagera bridge (Tororo); Aleles, Buhindagye, Kyabahanga, Muzizi, Amua, Karujumba, Amodo, Gem Farm bridge; construction of swamp crossings: Bugiri-Wangobo-Nsokwe-Namunyuma, Kingai, Sezibwa, and Kabindula; and two cable Footbridges in Mt. Elgon/Rwenzori areas.

Upgrading/ rehabilitation of selected urban roads in Gulu, Mityana Municipal Council, Lyantonde T.C, Kabarole M.C, F/Portal M.C, Kapchorwa T.C, and access road to Mbale State Lodge, Bugembe Cathedral, Gayaza High School and Mwiri college; and procurement and distribution of culverts.

#### Vote 113

Construction of 400km equivalent of national roads

Rehabilitation of 332.4km equivalent of national roads

Construction of 58 Bridges

Acquisition of 1,250 Hectares of land for the Right of Way

Procurement of equipment and machinery (road construction, high speed weigh-in-motion weighbridges, Radio tower communication equipment for the ferries)

Road projects to be completed in FY 2019/20 include: Nyega-Njeru (10km), Mpigi-Kabulasoke-Kanoni Town Roads-24km, Kyamate town roads, Kashenyi-Mitooma (11.53km), Section 2 of Nansana-Busunju (18km), Fort Portal-Kyenjojo (50km), Rehabilitation of Hima-Katunguru road (60km), and Rehabilitation Ishaka-Katunguru road (58km)

Road Projects planned to commence in FY 2019/20 include Upgrading of Luwero-Butalangu road (29km), Upgrading of Muyembe-Nakapiripirit road (92km), Upgrading of Rwenkunya-Apac-Acholibur (191km), Construction of Busega-Mpigi (32km) Expressway, Kampala Jinja Expressway (95km), Design and Build of Najjanankumbi-Busabala-Munyonyo Spur Interchange & Service Roads-11km, Design and Build of Kira-Matugga (22km) and improvement of five (5) Junctions, Nakaseke- Singo road (26km), and Migera-Kafu (20km).

#### Vote 118

Construction of URF office premises - 20% works completed.



## Sector : Works and Transport

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

<b>Sector Outcome : Improved transportation system</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Develop adequate, reliable and efficient multi modal transport network in the country.							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of the rural population who live within 2 km of an all-season road	85%	80%	2017	85%	87%	88%	90%
No. of passengers by Air	1,722,856	1,837,167	2017	1,607,628	1,837,167	1,974,223	2,240,223
Proportion of freight traffic by Railway Transport	3.5%	6%	2017	5.8%	8%	10%	12%
Proportion of National road network in fair to good condition (paved)	97%	85%	2017	80%	88%	90%	92%
Proportion of National road network in fair to good condition (unpaved)	83%	72%	2017	70%	80%	85%	88%
<b>Sector Outcome : Enhanced sector implementation capacity</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage of outcome indicators achieved against targets	56%	70%	2016	70%	75%	80%	85%
<b>Sector Outcome : Vibrant and operational national construction industry</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve the National Construction Industry							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of value of construction works executed by local firms	24%	20%	2017	18%	25%	30%	35%
<b>Sector Outcome : Improved safety of transport services</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase safety of transport services							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Fatalities per 100,000 persons by road transport	8	7	2017	8	7	6	6
Fatalities per 100,000 persons on water	4	20	2017	20	18	18	18

## Sector : Works and Transport

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

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

Vote 016 :Ministry of Works and Transport					
<b>Programme :</b>	<b>01 Transport Regulation</b>				
<b>Programme Objective :</b>	To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport;				
	To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes;				
	To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport;				
	To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport				
<b>Responsible Officer:</b>	Director of Transport				
<b>Programme Outcome:</b>	<b>Relevant policy and regulatory framework for safety of transport services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved safety of transport services</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of Driving Schools meeting the required standards	75	20%	50%	60%	80%
<b>Programme :</b>	<b>02 Transport Services and Infrastructure</b>				
<b>Programme Objective :</b>	To plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services in line with NDP II objectives.				
<b>Responsible Officer:</b>	Director of Transport				
<b>Programme Outcome:</b>	<b>Increased efficiency and effectiveness of transport services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of freight cargo by road, railway and water transport mode.	20	3%	8%	10%	12%
<b>Programme :</b>	<b>03 Construction Standards and Quality Assurance</b>				

## Sector : Works and Transport

<b>Programme Objective :</b>	To develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry;				
	To review policy guidelines on construction and maintenance of roads and bridges;				
	To monitor their compliance in the construction industry;				
	To provide technical support services to other Government Departments and Agencies in building works				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				
<b>Programme Outcome:</b>	<b>Strengthened national Construction Industry</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Vibrant and operational national construction industry</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of construction works (value) executed by local firms	24%		25%	30%	35%
<b>Programme :</b>	<b>04 District, Urban and Community Access Roads</b>				
<b>Programme Objective :</b>	To review policy guidelines on construction and maintenance of roads and bridges;				
	To provide technical support for construction and maintenance works undertaken by other MDAs;				
	To implement works projects of National importance				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				
<b>Programme Outcome:</b>	<b>Improved District, urban and community access Roads</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of District roads in fair to good condition	55%	20%	68%	70%	72%
<b>Programme :</b>	<b>05 Mechanical Engineering Services</b>				
<b>Programme Objective :</b>	To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage;				
	To provide technical advice to government and public on mechanical engineering equipment.				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				
<b>Programme Outcome:</b>	<b>Functional government vehicles, road equipment, and ferry services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

## Sector : Works and Transport

<b>1. Improved transportation system</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of district equipment in good working condition.	70%	75%	90%	90%	85%
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	<p>To provide support services and tools as well as coordinate Policy formulation and Strategic Planning;</p> <p>To promote proper human resource management and capacity building programmes;</p> <p>To coordinate sector budgets, plans and policies;</p> <p>To monitor and evaluate implementation of the ministry policies, plans and projects;</p> <p>To provide technical support to various departments during planning, projects and policy formulation process;</p> <p>To formulate Sector Budget Framework Paper and Ministerial Policy Statement</p>				
<b>Responsible Officer:</b>	Under secretary F&A and Commissioner Policy and Planning				
<b>Programme Outcome:</b>	<b>Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced sector implementation capacity</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	65%	54.3%	70%	75%	80%
<b>Vote 113 :Uganda National Roads Authority</b>					
<b>Programme :</b>	<b>51 National Roads Maintenance &amp; Construction</b>				
<b>Programme Objective :</b>	<p>To optimize the quality, timeliness and cost effectiveness of national road works</p> <p>To guarantee all year round safe and efficient movement of people and goods throughout the country</p>				
<b>Responsible Officer:</b>	Allen. C. Kagina				
<b>Programme Outcome:</b>	<b>A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

## Sector : Works and Transport

• Percentage of national roads network in fair to good condition	97% of paved roads in fair to good condition. 83% of unpaved roads in fair to good condition		85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition
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### Vote 118 :Road Fund

<b>Programme :</b>	<b>52 National and District Road Maintenance</b>
<b>Programme Objective :</b>	Finance Routine and Periodic Maintenance of Public Roads
<b>Responsible Officer:</b>	Eng. Dr. Michael Moses Odongo
<b>Programme Outcome:</b>	<b>Enhanced efficiency in transportation and travel time</b>

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Improved transportation system

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of public roads network in fair to good condition	Not measured	50% of public roads network in fair to good condition	58% of Public roads network in fair to good condition	70% of Public roads network in fair to good condition	75% of Public roads network in fair to good condition

### Vote 122 :Kampala Capital City Authority

<b>Programme :</b>	<b>06 Urban Road Network Development</b>
<b>Programme Objective :</b>	To improve mobility in the City.
<b>Responsible Officer:</b>	Director Engineering and Technical Services
<b>Programme Outcome:</b>	<b>Construction of the City roads network, drainage system and lights is aimed at improving the connectivity in the City as well as security</b>

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Improved transportation system

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of unpaved roads in fair to good condition	57%	46%	67%	69%	71%
• % of street lights that are functional	44%	33%	55%	59%	62%
• Proportion of drainage network maintained	53%	64%	47%	52%	63%
• % of paved roads in fair to good condition	23%	29%	85%	87%	89%

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

Billion Uganda shillings	2017/18	2018/19	2019/20	Medium Term Projections
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## Sector : Works and Transport

Programme Service	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 016 Ministry of Works and Transport								
01 Transport Regulation	7.737	18.604	0.988	18.681	29.869	21.933	18.500	22.700
02 Transport Services and Infrastructure	196.764	623.760	199.956	1,125.131	1,736.835	3,251.722	2,516.135	1,750.506
03 Construction Standards and Quality Assurance	19.089	26.342	3.525	28.100	47.000	52.000	57.100	62.200
04 District, Urban and Community Access Roads	27.462	122.300	26.889	115.000	130.000	130.000	130.000	130.000
05 Mechanical Engineering Services	52.767	59.321	15.554	58.400	76.000	79.200	83.300	87.400
49 Policy, Planning and Support Services	16.366	24.471	4.766	25.333	26.052	28.980	32.679	37.760
<b>Total for the Vote</b>	<b>320.185</b>	<b>874.798</b>	<b>251.679</b>	<b>1,370.646</b>	<b>2,045.756</b>	<b>3,563.835</b>	<b>2,837.714</b>	<b>2,090.565</b>
Vote : 113 Uganda National Roads Authority								
51 National Roads Maintenance & Construction	2,083.892	3,130.414	427.478	3,250.404	3,876.751	3,772.657	3,658.470	2,076.334
<b>Total for the Vote</b>	<b>2,083.892</b>	<b>3,130.414</b>	<b>427.478</b>	<b>3,250.404</b>	<b>3,876.751</b>	<b>3,772.657</b>	<b>3,658.470</b>	<b>2,076.334</b>
Vote : 118 Road Fund								
52 National and District Road Maintenance	417.363	542.517	133.540	544.228	623.971	746.697	893.946	1,070.623
<b>Total for the Vote</b>	<b>417.363</b>	<b>542.517</b>	<b>133.540</b>	<b>544.228</b>	<b>623.971</b>	<b>746.697</b>	<b>893.946</b>	<b>1,070.623</b>
Vote : 122 Kampala Capital City Authority								
06 Urban Road Network Development	120.339	215.450	30.160	128.135	77.880	77.880	77.880	77.880
<b>Total for the Vote</b>	<b>120.339</b>	<b>215.450</b>	<b>30.160</b>	<b>128.135</b>	<b>77.880</b>	<b>77.880</b>	<b>77.880</b>	<b>77.880</b>
Vote : 500 501-850 Local Governments								
81 District, Urban and Community Access Roads	22.840	23.440	7.813	23.440	23.440	23.440	23.440	23.440
<b>Total for the Vote</b>	<b>22.840</b>	<b>23.440</b>	<b>7.813</b>	<b>23.440</b>	<b>23.440</b>	<b>23.440</b>	<b>23.440</b>	<b>23.440</b>
<b>Total for the Sector</b>	<b>2,964.619</b>	<b>4,786.619</b>	<b>850.670</b>	<b>5,316.854</b>	<b>6,647.798</b>	<b>8,184.508</b>	<b>7,491.450</b>	<b>5,338.843</b>

### *S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20*

- i) Inadequate capacity to implement and monitor gender and equity related activities as well as monitor for compliance.
- ii) Limited numbers of women professionals in the sector and failure by the Sector to attract and retain them due to low salaries.
- iii) Negative attitude of stakeholders including Women on the nature of work in the sector. Many stakeholders continue to assume that construction activities are labour intensive and therefore unfit for women.
- iv) Poor management of social and environmental safeguards mainly due to lack of adequate capacity of contractors and consultants.

## Sector : ICT and National Guidance

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

##### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	7.783	12.582	2.204	12.582	13.211	13.872	14.565	15.294
<b>Non Wage</b>	37.802	25.237	3.701	25.013	28.765	34.518	41.421	49.706
<b>Devt.</b>								
<b>GoU</b>	13.935	16.846	0.606	16.846	20.216	20.216	20.216	20.216
<b>Ext. Fin.</b>	24.405	94.448	0.806	25.059	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>59.520</b>	<b>54.666</b>	<b>6.511</b>	<b>54.441</b>	<b>62.192</b>	<b>68.605</b>	<b>76.202</b>	<b>85.215</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>83.925</b>	<b>149.113</b>	<b>7.317</b>	<b>79.501</b>	<b>62.192</b>	<b>68.605</b>	<b>76.202</b>	<b>85.215</b>
<b>A.I.A Total</b>	11.732	19.771	2.956	21.461	21.361	21.272	21.250	21.282
<b>Grand Total</b>	<b>95.657</b>	<b>168.885</b>	<b>10.273</b>	<b>100.962</b>	<b>83.553</b>	<b>89.878</b>	<b>97.452</b>	<b>106.497</b>

## **Sector : ICT and National Guidance**

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### **(ii) Sector Contributions to the National Development Plan**

The ICT and National Guidance Sector contributes directly and indirectly towards NDP II aspiration of Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth in line with NDP II objectives and interventions 11.4.2 para 562

Accordingly, the ICT sector has been identified as one of the primary drivers to achieve desired growth towards actualising the middle-income status. The enabling ICT policy environment has seen significant growth in areas of mobile communications, computer applications, information processing, storage and dissemination as well as financial inclusion using mobile telephony platforms, e-finance, global connectivity and online trade. For example in FY2017/18, the ICT sector real GDP (at constant prices) was UGX 6.04trillion compared to UGX 5.58trillion in FY2016/17. Similarly, ICT sector nominal GDP (at Current prices) increased from UGX 2.01trillion in FY2016/17 to UGX 2.67trillion in FY2017/18. The contribution of ICT sector activities to the real national GDP accounted for 9.8 percent in FY2017/18 compared to 9.6 percent in FY2016/17. In addition, the ICT sector activities contribution to nominal GDP improved from 2.2 percent in FY2016/17 to 2.6 percent in FY2017/18. The sector contribution to Government revenue totaled shs. 946.4bn (6.5 percent) of total Gross Revenue collection in FY2017/18. [UBoS in NITA-U Statistical Abstract 2018].

Under competitiveness, the sector contributes through reduction of the cost of doing business by investing in infrastructure (Transport, ICT, Energy) and improved access and dissemination of information to citizens and the economy in general. This can be achieved through reduction of costs of doing business (to lower the cost of bandwidth by investment ICT infrastructure) while acknowledging the role of both the private sector and government. The cost of bandwidth is projected to reduce from USD 300 per Mbps per month (2016) to USD 50 by 2020. The cost has since dropped to USD 70 per Mbps per month since 2017. Besides, ICT plays a crucial role towards improvement of the public sector management through effective and efficient delivery basic services. This can be attributed to enhanced usage and application of ICT services in Government, business and service delivery to improve operational efficiency and customer satisfaction.

Under wealth creation and employment, the sector has tremendous potential to increase job creation through ICT research, development and innovation; improved productivity as a result of the introduction of more efficient and secure business process support by ICTs, and marketing of excess inventories and supply chain optimization and revenue growth resulting from extended market coverage.

The sector also supports inclusive growth by providing low-income people with access to basic information for basic goods, services, and choices through secure and affordable ICTs. Empowered and transformative digital communities fostered through improved access to information and services using ICT.

The above achievements will be strengthened through the following:

- a) Improved Policy, Legal and Regulatory environment
- b) Responsive tax regimes
- c) Innovation for employment and inclusive growth
- d) Human resource capacity building
- e) E-services (E-visa, online registration of businesses, One stop center, electronic single window, e-customs, e-tax); and
- f) Attitude and Mindset change



## **Sector : ICT and National Guidance**

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### **(iii) Medium Term Sector Policy Objectives**

- a) Improve the legal and regulatory frameworks to respond to the industry needs
- b) Increase job creation through ICT Research and Innovation Fund to support innovation;
- c) Establish ICT parks and model regional incubation centres /hubs to encourage innovation and creation of local content.
- d) Extend the National Backbone Infrastructure (NBI) to cover the entire country so as to increase penetration of communication services;
- e) Continue implementation of the migration from analogue to digital terrestrial broadcasting;
- f) Extend communications network coverage;
- g) Put in place a framework to enforce infrastructure sharing to reduce the cost of communications;
- h) Enhance the usage and application of ICT services in business and service delivery.
- i) Increase the stock of ICT skilled and industry ready workforce including institutionalization of ICT and Communication Cadres across Government;
- j) Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats.
- k) Promote an informed, engaged and oriented citizenry that supports socio-economic transformation
- l) Transform the Uganda Institute for Information and Communications Technology (UICT) into a Centre of Excellence (CoE)
- m) Create a National Address Management System.
- n) Automate Postal services operations and expand the postal services network to all sub-counties

### **(iv) Sector Investment Plans**

- a).Construction of an Innovation Hub in Gulu District to promote an innovation ecosystem in the Northern Region and support Young ICT Innovators to create jobs & earn income
- b) Purchase of transport Equipment by the various institutions to facilitate monitoring and enforcing compliance to sector regulations and policies
- c) Refurbishment of Labs /Renovations at UICT
- d) laying of Optical Fibre Cable under RCIP by NITA. This will mainly entail laying of fibre optic cable under the Missing links and last mile projects. The fibre will be extended to unserved areas in the northern region and over 700 sites (MDAs/LGs/hospitals/Schools and universities).
- e) Establishment of ICT labs in at least 5 girl schools by UCC
- f) Establishment of four Postal ICT Public Access Information Centres as an e-commerce platform in Moroto, Kasese, Mubende and Kitgum;
- g) Refurbishment of 30 postal outlets in partnership with Post Bank.

## Sector : ICT and National Guidance

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

<b>Sector Outcome : Responsive ICT legal and regulatory framework</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve the legal and regulatory frameworks to respond to the industry needs.							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of service providers adhering to the ICT regulations		70%	2018	60%	62%	65%	75%
<b>Sector Outcome : Increased ICT skills, employment and entrepreneurship</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase access to ICT infrastructure to facilitate exploitation of the development priorities							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage share of ICT to GDP		9.8%	2018	9.8%	10%	10.2%	10.4%
Percentage share of ICT revenue to total revenue		6.5%	2018	6.5%	6.8%	7.1%	7.4%
<b>Sector Outcome : Secured ICT access and Usage for all</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase job creation through ICT Research and development							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Average unit cost of internet bandwidth per mbps		\$70	2016	\$300	\$70	\$50	\$20
Percentage of population using internet		21.9%	2014	8.6%	23%	25%	30%
<b>Sector Outcome : Informed citizenry</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase access to ICT infrastructure to facilitate exploitation of the development priorities							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of population aware of national development programs		67.5%	2018	67.5%	74%	81%	89%
Proportion of the population aware of the national values (define national values- national values, coat of arms)		50%	2018	50%	55%	61%	65%
Proportion of media content that is indigenous		61%	2018	61%	67%	73%	80%

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

## Sector : ICT and National Guidance

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

Vote 020 :Ministry of ICT and National Guidance					
<b>Programme :</b>	<b>01 Enabling environment for ICT Development and Regulation</b>				
<b>Programme Objective :</b>	To harness the existing and future ICT resources to improve service delivery in line with the national development agenda.				
<b>Responsible Officer:</b>	Commissioner Information Technology				
<b>Programme Outcome:</b>	<b>Competitive and vibrant ICT sector</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased ICT skills, employment and entrepreneurship</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of formal (registered) ICT enterprises		2%	5%	7.5%	10%
• Number of e-services offered		85	350	360	400
• Number of locally developed applications/ innovations		3	50	60	70
<b>Programme :</b>	<b>02 Effective Communication and National Guidance</b>				
<b>Programme Objective :</b>	To ensure effective communication and national guidance				
<b>Responsible Officer:</b>	Director Information and National Guidance				
<b>Programme Outcome:</b>	<b>Degree of interaction between Citizens and the Government</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Informed citizenry</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of inquiries raised by citizens through GCIC		110	2,500	3,500	5,000
• Proportion of inquiries responded to through GCIC		50%	70%	80%	90%
• No of MDAs participating in Open Government Sessions			15	20	25
<b>Programme :</b>	<b>49 General Administration, Policy and Planning</b>				
<b>Programme Objective :</b>	To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review				
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration				
<b>Programme Outcome:</b>	<b>Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy &amp; planning frameworks</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

## Sector : ICT and National Guidance

1. Informed citizenry					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines		50.9%	55%	60%	65%
• Proportion of strategic plans that are implemented		50%	67%	69%	70%
<b>Vote 126 :National Information Technology Authority</b>					
<b>Programme :</b>	<b>04 Electronic Public Services Delivery (e-transformation)</b>				
<b>Programme Objective :</b>	To strengthen efficiency in delivery of public services through the deepening of e-government services				
<b>Responsible Officer:</b>	Director E- Government Services				
<b>Programme Outcome:</b>	<b>Improved security and trust in online services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Secured ICT access and Usage for all</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of privacy protection for personal or confidential data collected, processed and stored	80%	90%	80%	85%	85%
<b>Programme Outcome:</b>	<b>Improved efficiency and effectiveness in public service delivery</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Responsive ICT legal and regulatory framework</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of implementing government entities providing e-services	48	52	56	58	60
<b>Programme :</b>	<b>05 Shared IT infrastructure</b>				
<b>Programme Objective :</b>	To ensure harmonized, optimized and resilient IT infrastructure to&nbsp;ensure improved access connectivity to IT infrastructure and services				
<b>Responsible Officer:</b>	Director Technical Services				
<b>Programme Outcome:</b>	<b>Resilient, optimized and harmonized infrastructure deployment and usage</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Responsive ICT legal and regulatory framework</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

## Sector : ICT and National Guidance

• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	273	281	481	781	1,000
<b>Programme :</b>	<b>06 Streamlined IT Governance and capacity development</b>				
<b>Programme Objective :</b>	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.				
<b>Responsible Officer:</b>	Director Finance And Administration				
<b>Programme Outcome:</b>	<b>Improved compliance with IT regulations and standards</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Secured ICT access and Usage for all</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of compliance with IT related legislation and standards	67%	to be assessed at the end of the year	55%	60%	65%

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 020 Ministry of ICT and National Guidance								
01 Enabling environment for ICT Development and Regulation	8.018	1.414	0.395	1.412	1.551	1.745	1.973	2.241
02 Effective Communication and National Guidance	16.122	3.234	0.308	3.234	3.689	3.974	4.308	4.702
49 General Administration, Policy and Planning	11.237	22.448	1.683	22.225	25.829	26.975	28.317	29.891
<b>Total for the Vote</b>	<b>35.376</b>	<b>27.096</b>	<b>2.386</b>	<b>26.871</b>	<b>31.069</b>	<b>32.695</b>	<b>34.598</b>	<b>36.834</b>
Vote : 126 National Information Technology Authority								
04 Electronic Public Services Delivery (e-transformation)	25.795	96.071	0.870	26.683	1.948	1.948	1.948	1.948
05 Shared IT infrastructure	13.040	15.771	1.525	15.771	18.297	22.136	24.963	28.956
06 Streamlined IT Governance and capacity development	9.715	10.175	2.537	10.175	10.877	11.826	14.693	17.477
<b>Total for the Vote</b>	<b>48.549</b>	<b>122.018</b>	<b>4.932</b>	<b>52.629</b>	<b>31.122</b>	<b>35.910</b>	<b>41.604</b>	<b>48.381</b>
<b>Total for the Sector</b>	<b>83.925</b>	<b>149.113</b>	<b>7.317</b>	<b>79.501</b>	<b>62.192</b>	<b>68.605</b>	<b>76.202</b>	<b>85.215</b>

### S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

## **Sector :** ICT and National Guidance

- a) Low ICT literacy among women
- b) Low employment of women in ICT sector
- c) Inequitable access to information and usage of ICTs by women
- d) Inadequate resources to address critical gender issues

# Sector : Trade and Industry

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	12.379	10.075	2.298	10.075	10.579	11.108	11.663	12.246
<b>Non Wage</b>	37.052	73.328	55.322	27.894	32.078	38.493	46.192	55.431
<b>Devt.</b>								
<b>GoU</b>	63.907	38.603	5.194	38.603	46.323	46.323	46.323	46.323
<b>Ext. Fin.</b>	0.000	12.058	0.000	10.107	7.106	0.000	0.000	0.000
<b>GoU Total</b>	<b>113.338</b>	<b>122.005</b>	<b>62.813</b>	<b>76.572</b>	<b>88.980</b>	<b>95.924</b>	<b>104.179</b>	<b>114.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>113.338</b>	<b>134.064</b>	<b>62.813</b>	<b>86.678</b>	<b>96.085</b>	<b>95.924</b>	<b>104.179</b>	<b>114.000</b>
<b>A.I.A Total</b>	84.336	27.679	6.263	40.050	45.707	48.636	52.055	56.063
<b>Grand Total</b>	<b>197.674</b>	<b>161.743</b>	<b>69.076</b>	<b>126.728</b>	<b>141.792</b>	<b>144.560</b>	<b>156.234</b>	<b>170.063</b>

### (ii) Sector Contributions to the National Development Plan

The National Development Plan II highlights the need for growth of the Country's exports and the sector is doing the following to ensure that the exports improve; Promotion of Trade in Services; Market Expansion through Regional and International Trade Agreements; Promotion of Cross Border Export Zones; Electronic Single Window System (ESWS) and; Development of One Stop Border Posts (OSBPs).

### (iii) Medium Term Sector Policy Objectives

- Enhance value addition and industrialization to support job creation;
- To revitalize the Cooperative Movement by mobilizing collective resources through cooperatives;
- Continue to improve the Regulatory Framework for creating an enabling environment for Trade that enhances wealth creation;
- Ensure implementation of the National Development Export Strategy (NEDS) and;
- Continue undertaking Technical Guidance, Inspections & Compliance monitoring Field Visits aimed at enhancing implementation of Industrial Development Initiatives.

### (iv) Sector Investment Plans

With funding from European Union (COMESA) establish and construct border export zones under Great Lakes Trade Facilitation Project (GLTFP) and Regional Integration Implementation Programme (RIIP); Establishment of zonal agro-processing industries under Uganda Development Corporation (UDC); Purchase of office furniture, machinery and equipment as well as motor vehicle equipment; Construction of laboratory infrastructure (National Metrology Laboratory); Procurement of assorted ICT equipment and software.

## Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

**Sector Outcome : Improved Private Sector Competitiveness**

**Sector Objectives contributed to by the Sector Outcome**

## Sector : Trade and Industry

1. Improve the private sector competitiveness.

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of the value of export goods & services to GDP	18.5%	8.04%	2015	7%	8.1%	8.5%	9%
Share of exports to imports	0.016	6%	2015	0.015%	0.02%	0.04%	0.7%
Proportion of cooperatives linked to market opportunities	18%	5%	2015	4.6%	5.5%	6%	6.5%

### Sector Outcome : A Strong Industrial Base

#### Sector Objectives contributed to by the Sector Outcome

1. Increase market access for Uganda's products and services in regional and international market.

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of agro-processing industries to manufacturing industry	10.6%	5%	2015	5%	8%	10%	12%
Share of manufactured goods to total export value	24.96	1%	2015	20.5%	25%	26%	27%
Proportion of new jobs created in manufacturing industry	5.4%	5%	2015	3%	5%	8%	10%
Proportion of population employed in the manufacturing industry	4.4%	5%	2015	4%	5%	6%	6.5%

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

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

Vote 015 :Ministry of Trade, Industry and Cooperatives					
<b>Programme :</b>	<b>01 Industrial and Technological Development</b>				
<b>Programme Objective :</b>	This Programme is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector.				
<b>Responsible Officer:</b>	Commissioner - Industry and Technology				
<b>Programme Outcome:</b>	<b>Industrial Facilitation, Promotion and Cluster Competitiveness</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. A Strong Industrial Base</b>					
<b>2. Increased employment in the manufacturing sector</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of manufacturing Industries meeting Standard Operating Requirements	46%	46%	50%	55%	60%
• Percentage contribution of manufacturing to GDP	18%	18%	25%	26%	28%



## Sector : Trade and Industry

• Proportion of industries adopting new technologies in manufacturing	12%	12%	13%	14%	15%
• Proportion of population employed in the manufacturing industry	5.4%	5.3%	5.5%	5.8%	6%
<b>Programme :</b>	<b>02 Cooperative Development</b>				
<b>Programme Objective :</b>	This Programme is responsible for policy formulation, planning and coordination; and promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development.				
<b>Responsible Officer:</b>	Commissioner - Cooperatives Development				
<b>Programme Outcome:</b>	<b>Promotion of Structured Trading for Commodities</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. A Strong Industrial Base</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Promotion and adoption of Structured Trading for Commodities	4	6	10	12	15
<b>Programme Outcome:</b>	<b>Cooperatives Promotion and Structural Competitiveness</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Private Sector Competitiveness</b>					
<b>2. Increased productivity in the manufacturing industry.</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of Youth engaged in Cooperative Business	5%	8%	11%	12%	13%
• Total share capital of Cooperatives Enterprises (UGX Bn)	403	420.4	455	460	465
<b>Programme :</b>	<b>04 Trade Development</b>				
<b>Programme Objective :</b>	This Programme is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets.				
<b>Responsible Officer:</b>	Director - Trade Industry and Cooperatives				
<b>Programme Outcome:</b>	<b>Domestic and Foreign Trade Facilitation and Promotion</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. A Strong Industrial Base</b>					
<b>2. Increased productivity in the manufacturing industry.</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>

## Sector : Trade and Industry

• Percentage growth in trade of Domestically Produced Products & services	0.05%	0.05%	1%	1.2%	1.5%
• Access to Common Trade Infrastructure and Development	1.2%	1.5%	2%	2.2%	2.5%
• Percentage utilization of Foreign Trade Agreements by Business Community	4.2%	4.2%	12%	14%	15%

**Programme :** **07 MSME Development**

**Programme Objective :** The objective of this Programme is to provide a focal coordination institution for formulating, implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the country.

**Responsible Officer:** Director - Micro, Small and Medium Enterprises

**Programme Outcome:** MSMEs Business Growth and Competitiveness

*Sector Outcomes contributed to by the Programme Outcome*

**1. Improved Private Sector Competitiveness**

**2. Increased productivity in the manufacturing industry.**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage growth of formalised MSMEs in domestic and export market	6%	2	5.5	6	7
• Percentage of MSMEs with access to business incubation and industrial infrastructure	5%	6%	12%	15%	18%
• Percentage of MSMEs implementing good business and technical management practices.	50%	45%	60%	70%	75%

**Programme :** **49 General Administration, Policy and Planning**

**Programme Objective :** This Programme is responsible for providing the essential administrative, policy and strategic guidance, human resource management, and financial related services and auxiliary facilities to the Ministry's Directorates, Departments and Units.

**Responsible Officer:** Under Secretary - Finance and Administration

**Programme Outcome:** Policy Guidance and Strategic Direction

*Sector Outcomes contributed to by the Programme Outcome*

**1. A Strong Industrial Base**

**2. Increased productivity in the manufacturing industry.**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance of planning and budgeting instruments to NDPII	53%	53%	65%	68%	70%
• Level of compliance of the MPS to gender and equity budgeting	59%	53%	65%	68%	70%
• Level of Development Plan delivered	52%	55%	55%	60%	65%
• Budget absorption rate	98.5	98	98	99	99

## Sector : Trade and Industry

• Annual External Auditor General rating.	81	80	82	85	86
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### Vote 154 :Uganda National Bureau of Standards

<b>Programme :</b>	<b>06 Standards Development, Promotion and Enforcement</b>
<b>Programme Objective :</b>	To provide standards, measurements and conformity assessment services for improved quality of life&nbsp;for all.
<b>Responsible Officer:</b>	Dr. Ben Manyindo
<b>Programme Outcome:</b>	<b>Fair trade and consumer protection</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Increased productivity in the manufacturing industry.**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of prevalence of substandard imported and locally produced products on the Ugandan Market	54%	54%	50%	45%	40%
• Number of Ugandan certified products accessing Regional International Markets	849	205	3,500	3,675	3,858

### Vote 306 :Uganda Export Promotion Board

<b>Programme :</b>	<b>05 Export Market Development, Export Promotion and Customized Advisory Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination)</li> <li>2. To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports)</li> <li>3. To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth)</li> <li>4. To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export</li> <li>5. To formulate and recommend to Government export plans, policies and strategies</li> </ol>
<b>Responsible Officer:</b>	Dr. Elly Twineyo Kamugisha
<b>Programme Outcome:</b>	<b>Export Development, Exporter Facilitation and Promotion.</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Increased productivity in the manufacturing industry.**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• No. of training needs addressed			4	6	8
• Trade information gaps addressed			4	5	6
• No. of SMEs linked to export markets			5	6	8
• No. of exporters linked to export markets	18	0	20	22	24

## Sector : Trade and Industry

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 015 Ministry of Trade, Industry and Cooperatives								
01 Industrial and Technological Development	50.046	71.988	49.773	26.736	31.935	32.338	32.818	33.391
02 Cooperative Development	5.617	8.239	3.629	8.254	9.476	11.299	13.485	16.107
04 Trade Development	2.259	14.231	0.511	12.297	9.575	2.886	3.382	3.974
07 MSME Development	1.226	0.923	0.246	1.173	1.301	1.485	1.702	1.958
49 General Administration, Policy and Planning	7.704	14.354	5.558	13.889	16.081	18.249	20.844	23.952
<b>Total for the Vote</b>	<b>66.853</b>	<b>109.733</b>	<b>59.719</b>	<b>62.348</b>	<b>68.368</b>	<b>66.258</b>	<b>72.232</b>	<b>79.382</b>
Vote : 022 Ministry of Tourism, Wildlife and Antiquities								
03 Tourism , Wildlife conservation and Museums	7.973	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 General Administration, Policy and Planning	7.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>15.027</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Vote : 117 Uganda Tourism Board								
53 Tourism Development	8.577	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>8.577</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Vote : 154 Uganda National Bureau of Standards								
06 Standards Development, Promotion and Enforcement	20.082	21.251	2.779	21.251	24.283	25.839	27.656	29.785
<b>Total for the Vote</b>	<b>20.082</b>	<b>21.251</b>	<b>2.779</b>	<b>21.251</b>	<b>24.283</b>	<b>25.839</b>	<b>27.656</b>	<b>29.785</b>
Vote : 306 Uganda Export Promotion Board								
05 Export Market Development, Export Promotion and Customized Advisory Services	2.799	3.079	0.316	3.079	3.435	3.828	4.290	4.833
<b>Total for the Vote</b>	<b>2.799</b>	<b>3.079</b>	<b>0.316</b>	<b>3.079</b>	<b>3.435</b>	<b>3.828</b>	<b>4.290</b>	<b>4.833</b>
<b>Total for the Sector</b>	<b>113.338</b>	<b>134.064</b>	<b>62.813</b>	<b>86.678</b>	<b>96.085</b>	<b>95.924</b>	<b>104.179</b>	<b>114.000</b>

### S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

Many female Ugandans are engaged in the micro and unregistered businesses and are unwilling to move where business opportunities are. The understanding of Gender and Equity issues and planning is still limited among planners and decision makers. The sector leadership continues to emphasize the advancement of gender equity in planning, budgeting and implementation. The sector will continue to work closely with the relevant sectors to address the above challenges.

# Sector : Education

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent Wage</b>	1,468.708	1,626.444	78,320.509	1,626.444	1,707.766	1,793.155	1,882.813	1,976.953
<b>Non Wage</b>	495.909	577.860	28,428.420	575.525	661.854	794.225	953.070	1,143.684
<b>Devt. GoU</b>	149.745	239.931	59.539	261.923	314.307	314.307	315.613	316.919
<b>Ext. Fin.</b>	197.034	336.892	62.419	221.549	161.099	97.462	38.675	0.000
<b>GoU Total</b>	<b>2,114.363</b>	<b>2,444.235</b>	<b>106,808.467</b>	<b>2,463.892</b>	<b>2,683.928</b>	<b>2,901.687</b>	<b>3,151.496</b>	<b>3,437.556</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,311.397</b>	<b>2,781.127</b>	<b>106,870.886</b>	<b>2,685.441</b>	<b>2,845.027</b>	<b>2,999.149</b>	<b>3,190.171</b>	<b>3,437.556</b>
<b>A.I.A Total</b>	281.462	359.368	75.183	396.329	402.755	429.219	463.838	481.307
<b>Grand Total</b>	<b>2,592.859</b>	<b>3,140.495</b>	<b>106,946.069</b>	<b>3,081.770</b>	<b>3,247.783</b>	<b>3,428.368</b>	<b>3,654.009</b>	<b>3,918.864</b>

## **Sector : Education**

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### **(ii) Sector Contributions to the National Development Plan**

The Sector contributes to achieving the NDP II targets through its broad strategic objectives which are:

1. Achieving Equitable Access to Education and Training at all levels;  
Under this objective, the sector plans to continue implementing the policy of having a government Primary School per parish, a secondary school per sub-county through grant aiding and construction in a phased manner and establishing technical and vocational institutes per district with focus on completing outstanding works. Operationalize Soroti University and start planning a Constituent College of Gulu University in Karamoja at higher education; Rehabilitate and expand Primary Teachers Colleges, among others.
2. Enhancing the quality and relevancy of Education and Training at all levels;  
The Sector plans to strengthen the current inspection system and approaches by increasing the frequency of inspection of schools and institutions, professionalize and motivate the teaching workforce by developing and implementing a comprehensive Teacher Policy that elevates the standards in the Teaching profession to a level that aligns with the Nations aspirations for socio-economic transformation, develop and implement an Education and Training Assessment Policy at all levels and improve teacher and instructor competencies (content, knowledge, skills and pedagogy) and practices for the delivery at all levels among other strategies.
3. Efficient & effective delivery of Education & Sports;  
Strengthen the Education Management and Information System (EMIS), review and amend existing legal frameworks such as Policies, Laws, and Guidelines with the view of eliminating redundancies, overlaps, and those have been overtaken by the evolving context of the Sector, optimize ICTs in the delivery of education services, research, monitoring, evaluation, and communication of impact of interventions and develop and implement a comprehensive Strategy that strengthens community and parent participation in the affairs of the Schools and training institutions, among other strategies.
4. Development of Physical Education and Sports outside Schooling System  
Continue implementing a policy of affirmative action for persons talented in sports, Strengthen the policy and legal frameworks governing sports in order to enhance professionalism and integrity in sports and Support the construction, rehabilitation and management of sports facilities throughout the country, among other strategies.

### **(iii) Medium Term Sector Policy Objectives**

The medium term sector policy objectives are:

1. Achieving Equitable Access to Education and Training at all levels;
2. Enhancing the quality and relevancy of Education and Training at all levels;
3. Efficient & Effective Delivery of Education & Sports; and
4. Development of Physical Education and Sports outside Schooling System.

### **(iv) Sector Investment Plans**

The major capital investment are as follows;

#### **Pre-primary and Primary Education**

Carryout construction and renovation works in Muhindi P/S – Kasese, Ngoma C/U P/S Nakaseke, Jjungo C/U P/S – Wakiso, St. Edward Gobero P/S – Wakiso, St. Marys P/S, Malungu – Luwero, Busubo P/S in Busia District, Busubizi Dem. Primary School - Mityana District, Nyondo Demonstration P/S – Mbale, Bishop Willis Demonstration School - Iganga District, Awaliwal P/S - Soroti District, St. Marys Bukova Primary School - Luuka District, Kireka Army Primary School – Wakiso (Ushs. 1.96bn); and completion of works in 84 schools at (Ushs. 47.52bn).

#### **Higher Education**

Completion of a boys and girls hostels and commence construction of the Library and Information Center at Uganda Petroleum Institute Kigumba (Ushs. 2.82bn).

#### **Quality and Standards**

Construction of facilities at Mubende National Teachers College including the multipurpose hall, ECD nursery, kitchen, boys dormitory, resource center, 3 latrines blocks; and renovation of administration complex, girls dormitories, clinic block, sports and Construction of a resource centre, ECD nursery, walkways, external works (swells) and renovation of administration block,

## Sector : Education

kitchen/dinning, laboratory block, lecture hall at Kabale National Teachers College started (Ushs. 7.49bn).

### Development of PTCs

Completion of works at 7 sites namely; Jinja PTC- dormitory and tutors semidetached houses, Erepi PTC- Fencing and a tutors house, Bikungu PTC- sanitation, dormitory and administration, Kabwangasi PTC- sanitation, dormitory and tutors semidetached house, Ngora PTC- Dormitory and tutors House, Ibanda PTC - sanitation, dormitory and tutors semidetached house and Kitgum PTC-sanitation fencing and dormitory. 20 PTCs buildings with asbestos cleared and re-roofed all at Ushs. 5.88bn

### Special Needs Education

Construction of 2 vocational workshops and two classrooms and 2 dormitories with metallic double-decker beds at Wakiso school for the Deaf at Ushs. 0.98bn.

### Skills Development

Ushs. Ushs. 17.49bn has been allocated for construction works in the 5 Centres of Excellency (UPIK Kigumba, Bukalasa Agricultural College, UTC Elgon, Lira, Bushenyi and Vocational Training Institutions under skill development project. Complete construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika (fort Portal), St. Simon Peter VTI and Millennium Business School (Hoima) at Ushs. 40.80 bn under the Support to the Implementation of Skilling Uganda Strategy (BTC) Expansion and Rehabilitation of Nine Technical Institutes Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai, and Lwengo at 24.31bn supported by OFID

Under Islamic Development Bank Project, Ushs. 68.24bn is allocated to start construction of a Skills centre, Kitovu TI in Masaka, Rutunku TI in Sembabule, Nalwire TI in Busia, Nkoko TI in Mayuge, Kabale TI in Kabale, Birembo TI in Kibaale, Minakulu TI in Oyam, Moyo TI in Moyo and Moroto TI in Karamoja

### Physical Education and Sports

Complete construction of phase1 of the National High Altitude Training Centre-3 km Jogging Track, Artificial Turf Field, Six Lane Running Track, 1 Hostel Block, 300m Long Site Roads and Parking, Fencing, Pump House & Water Reservoir/Pond, Gatehouse & Fencing External Kitchen at Ushs. 12.68bn.

In regard to Universities, the sector will: under Busitema University phase 4, construct a lecture block at Mbale School of Health Sciences, lecturer complex at Namasagali and complete lecturer block at Pallisa for; under Muni University, install fire Signages, complete Electro mechanical works, Solarization of the main campus, retention for perimeter fence, complete Multipurpose Health laboratory, renovate CBC and construction of sports ground. Procure basic laboratory equipment and tools for engineering department, Sports equipment, . ACB count machine and Chemistry Analyzer.

At NCDC, the Sector will facilitate first Phase construction of Examination Storage Facility, continuous maintenance of Ntinda Offices, 4 motor vehicles.

Mbarara University; will complete construction Works for FCI phase 1 (Walling level 4, Roofing), Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works and plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works and drainage).

Kyambogo University; will complete central Lecture Block, conference rooms and offices, Upgrade road from murrum to Tarmac (road from special needs to New engineering block and architect block), improve Drainage & Potholes, procure specialized machinery and equipment to enhance the teaching and learning, one vehicle for the School of Management and Entrepreneurship. While, Kabale University will complete construction of Science Lecture building block and a Master Plan designed and completed.

### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

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

**Sector Objectives contributed to by the Sector Outcome**

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

## Sector : Education

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Net Enrolment Ratio at Primary by gender		1.02	2015	91.0%	94.0%	94.8%	95%
Net Enrolment Ratio at Secondary by gender		115	2015	21.8%	28.6%	30.3%	32.0%

### Sector Outcome : Improved proficiency and basic life skills

#### Sector Objectives contributed to by the Sector Outcome

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

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Literacy rates at P.3 and P.6		55.6%	2015	56.0%	63.8%	64.9%	66.0%
Numeracy rates at P.3 and P.6			2015	62.2%	66.0%	67.5%	69.0%

### Sector Outcome : Improved resource utilization and accountability

#### Sector Objectives contributed to by the Sector Outcome

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

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Absorption Rate			2015	95%	98%	100%	100%
Completion Rate at P.7 and S.4			2015	61.6%	54.30%	55.1%	55.86%
Survival Rate at P.5 and P.7			2015	45%	47.7%	53.1%	53.5%

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

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

Vote 013 :Ministry of Education and Sports					
<b>Programme :</b>	<b>01 Pre-Primary and Primary Education</b>				
<b>Programme Objective :</b>	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.				
<b>Responsible Officer:</b>	Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department				
<b>Programme Outcome:</b>	<b>Increased access to primary education</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target



## Sector : Education

• Enrolment growth rate		0%	3%	3%	3%
<b>Programme :</b>	<b>02 Secondary Education</b>				
<b>Programme Objective :</b>	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.				
<b>Responsible Officer:</b>	Sam Kuloba- Commissioner, Government Secondary Schools				
<b>Programme Outcome:</b>	<b>Increased access to secondary education</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Enrolment Growth rate		0%	1%	1.5%	2%
<b>Programme :</b>	<b>05 Skills Development</b>				
<b>Programme Objective :</b>	To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.				
<b>Responsible Officer:</b>	Dr. Safina Kisu Museene Commissioner, Business, Technical, Vocational Education and Training.				
<b>Programme Outcome:</b>	<b>Access to Business Technical and Vocational Education Training</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Enrolment Growth Rate		0%	2%	2%	2%
<b>Programme :</b>	<b>07 Physical Education and Sports</b>				
<b>Programme Objective :</b>	To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.				
<b>Responsible Officer:</b>	Omara Apiita Commissioner, Physical Education and Sports				
<b>Programme Outcome:</b>	<b>Increase participation in Physical Education and Sports and excelling athletes.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of Education institutions/districts participating in the 10 national championships and number of excelling international athletes.	35%	22%	40%	50%	55%
<b>Programme :</b>	<b>10 Special Needs Education</b>				

## Sector : Education

<b>Programme Objective :</b>	To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.				
<b>Responsible Officer:</b>	Onen Negris Ag. Commissioner Special Needs Education				
<b>Programme Outcome:</b>	<b>Improved completion rate of learners with special Needs</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Completion rate of SNE Learners	1%	0%	1%	1.5%	2%
<b>Programme :</b>	<b>11 Guidance and Counselling</b>				
<b>Programme Objective :</b>	To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.				
<b>Responsible Officer:</b>	Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling				
<b>Programme Outcome:</b>	<b>Learners with informed decisions of their career paths.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Improved choice making for learners		Moderate	Moderate	Strong	Strong
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.				
<b>Responsible Officer:</b>	Aggrey David Kibenge  Under Secretary, Finance and Administration				
<b>Programme Outcome:</b>	<b>An efficient, effective and accountable Ministry of Education and Sports</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Absorption rate of resources	99.2%	75.2%	99.5%	100%	100%
<b>Vote 111 :Busitema University</b>					

## Sector : Education

<b>Programme :</b>	<b>51 Delivery of Tertiary Education and Research</b>				
<b>Programme Objective :</b>	Achieving Excellence in Teaching and Learning; Promote University Visibility and Student Campus Life Experiences; Strengthening and Expanding Research, Innovation, Partnerships and Extension; Attracting, Motivating and Retaining Staff and Developing a Framework for Building Visionary Leadership and Governance Space				
<b>Responsible Officer:</b>	Matsiko Abert Mutugwire				
<b>Programme Outcome:</b>	<b>Increased competitive &amp; employable graduates</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Rate of equitable enrolment and graduation at tertiary level	3.6%	3.6%	3%	3%	3%
• Rate of research, Publication and innovations rolled out for implementation	4.2%	1%	5%	5%	5%
• National, regional and Global Ranking	0	0	50	50	50
<b>Vote 122 :Kampala Capital City Authority</b>					
<b>Programme :</b>	<b>08 Education and Social Services</b>				
<b>Programme Objective :</b>	Fostering a learning and productive community as well as developing tourism in the City.				
<b>Responsible Officer:</b>	Director Education and Social Services				
<b>Programme Outcome:</b>	<b>we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTJET sub-sectors.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Change in number	100,092		45,670	49,500	50,200
<b>Vote 127 :Muni University</b>					
<b>Programme :</b>	<b>51 Delivery of Tertiary Education and Research</b>				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system</li> <li>2. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors.</li> <li>3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery.</li> </ol>				
<b>Responsible Officer:</b>	Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary				

## Sector : Education

<b>Programme Outcome: Increased competitive and employable graduates</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• International ranking of the University	10200	10,200	10,000	9,900	9,500
• Rate of research, publication and innovation rolled for Implementation	0.75	0	0.55	0.60	0.65
• Rate of equitable enrollment and graduation at tertiary level	.92	0.9	0.92	0.95	0.97
<b>Vote 128 :Uganda National Examinations Board</b>					
<b>Programme :</b>	<b>09 National Examinations Assessment and Certification</b>				
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>• Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest;</li> <li>• Award certificates or diplomas to successful candidates in such examinations;</li> <li>• Determine equivalencies at school level on request;</li> <li>• Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;</li> <li>• Award certificates or diplomas to successful candidates jointly with the invited bodies;</li> <li>• Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;</li> <li>• Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;</li> <li>• Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto</li> </ul>				
<b>Responsible Officer:</b>	Dan. N. Odongo				
<b>Programme Outcome:</b>	<b>Credible assessment, examinations and certification</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• The extent of alignment of all inclusive test items to the national curriculum	90%	35%	95%	97%	100%
<b>Vote 132 :Education Service Commission</b>					
<b>Programme :</b>	<b>52 Education Personnel Policy and Management</b>				
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>(i) To recruit qualified and competent Education Service personnel;</li> <li>(ii) To review terms and conditions of service of Education Service personnel;</li> <li>(iii) To tender advice to Government in respect to development and implementation of policies in Education;</li> <li>(iv) To contribute to the development and implementation of cross cutting policy issues;</li> <li>(v) To establish and maintain a record of Public Officers in the Education Service;</li> <li>(vi) To establish and maintain a record of Public Officers in the Education Service</li> </ul>				

## Sector : Education

<b>Responsible Officer:</b>	Dr. Asuman Lukwago Secretary/Education Service Commission.				
<b>Programme Outcome:</b>	<b>Professional and Competent Male and Female Education Service Personnel</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Male and Female Education Service Personnel Recruited.	100%	21%	95%	100%	100%
• Proportion of Education Service Personnel Policy implemented and managed.	50%	15%	80%	100%	100%
• Proportion of Male and Female Education Service Personnel professionally managed ( Confirmed, Validated, Regularized and Disciplined )	100%	13%	95%	100%	100%
<b>Vote 136 :Makerere University</b>					
<b>Programme :</b>	<b>51 Delivery of Tertiary Education</b>				
<b>Programme Objective :</b>	The main objective is to increase the stock of human capital and social development through skills and knowledge generation and transfer based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:- (i) Students&rsquo;(both men and women) enrollment and graduation under teaching and learning, (ii) Research and innovations output based on the university and the national research agenda, and (iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector				
<b>Responsible Officer:</b>	University Secretary				
<b>Programme Outcome:</b>	<b>Increased competitive and employable graduates</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Enrolment Growth rate			2%	2%	2%
<b>Vote 137 :Mbarara University</b>					
<b>Programme :</b>	<b>51 Delivery of Tertiary Education</b>				
<b>Programme Objective :</b>	To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities				
<b>Responsible Officer:</b>	Melchoir Kihagaro Byaruhanga				

## Sector : Education

<b>Programme Outcome: Increased competitive and employable graduates</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved delivery of relevant and quality education and sports at all levels</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rate of equitable graduation at tertiary level		0	28	30	30
• Rate of research, publication and innovations rolled out for implementation	3	0	7	9	9
• National, regional and international ranking of universities	77	44	40	35	30
• Rate of equitable enrolment at tertiary level	24	29	29	31	31
<b>Vote 138 :Makerere University Business School</b>					
<b>Programme : 51 Delivery of Tertiary Education</b>					
<b>Programme Objective :</b> <ul style="list-style-type: none"> <li>-To offer learning and Acquisition of knowledge</li> <li>-To conduct Research, promote scholarship and publicize knowledge</li> <li>-To attract, develop and retain staff,</li> <li>-To provide an enabling atmosphere for students to learn</li> <li>-To enhance students welfare,</li> <li>-To enhance Corporate Social Responsibility</li> </ul>					
<b>Responsible Officer:</b> Principal					
<b>Programme Outcome: Access to quality Management and Business education skills</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of students graduated with employable Management and Business Skills in the Country per annum	5,347	0	7,000	8,000	9,000
• Number of Research Workshops held and Publications	7	3	10	15	20
• Lecture space created for access to quality management and business education	820	355	1853	2410	3133
<b>Vote 139 :Kyambogo University</b>					
<b>Programme : 51 Delivery of Tertiary Education</b>					
<b>Programme Objective :</b> <ol style="list-style-type: none"> <li>1. Creation &amp; promotion of knowledge</li> <li>2. Equitably expand the access to higher education</li> <li>3. Capacity building</li> <li>4. Provision of education &amp; skills development</li> <li>5. Produce highly &amp; practically skilled man power for service delivery to society</li> <li>6. Spearhead applied Research</li> </ol>					

## Sector : Education

<b>Responsible Officer:</b>	Charles Okello
<b>Programme Outcome:</b>	<b>Having competent human resource ,increased number of quality graduates with employable skills.</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved proficiency and basic life skills

#### 2. Improved delivery of relevant and quality education and sports at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Equitable enrolment & graduation at tertiary level		0	9,000	10,000	12,000
• Research, publications & innovations rolled out		5	35	40	45
• National, regional & global ranking of universities		80%	95%	97%	100%

### Vote 140 :Uganda Management Institute

<b>Programme :</b>	<b>51 Delivery of Tertiary Education</b>
<b>Programme Objective :</b>	Teaching, research and consultancy
<b>Responsible Officer:</b>	Dr. James L. Nkata
<b>Programme Outcome:</b>	<b>Application of improved administration, leadership and management skills on the job</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of graduates applying improved administration, leadership and management on job	68%	65%	85%	90%	95%
• Percentage of publications and innovations rolled out for implementation	57%	70%	80%	85%	90%

### Vote 149 :Gulu University

<b>Programme :</b>	<b>51 Delivery of Tertiary Education and Research</b>
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## Sector : Education

<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate intellectual life in Uganda</li> <li>2. To organize and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences</li> <li>3. To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards</li> <li>4. To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences</li> <li>5. To disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and</li> <li>6. To provide accessible physical facilities to the users of the University - Prepare for Oil and Gas Institute</li> </ol>
<b>Responsible Officer:</b>	University Secretary
<b>Programme Outcome:</b>	<b>Rural transformation through access and enrolment</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Increase in access and enrolment	5091	4,500	7,512	9,014	10,816
• Increased rate of researches and publications	0.60	50	0.75	0.80	0.85
• Utilisation of resources and accountability		80%	0.65	0.65	0.65

### Vote 301 :Lira University

<b>Programme :</b>	<b>51 Delivery of Tertiary Education</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To ensure equitable access to relevant and quality higher education and training</li> <li>2. To promote, conduct and publish basic and applied research findings for both students and staff</li> <li>3. To promote creativity, innovations and technological advancement</li> <li>4. To disseminate knowledge and provide opportunity for acquiring higher education to all persons, including persons with disabilities (PWDs)</li> <li>5. To provide accessible physical facilities to all the users of the University.</li> </ol>
<b>Responsible Officer:</b>	Mr. Augustine Oyang - Atubo
<b>Programme Outcome:</b>	<b>Increasing enrollment, programs, researches and rate of skilled graduates</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved proficiency and basic life skills

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Increased rate of Skilled Graduates	2	1	80%	85%	90%
• Increased rate of successful enrollment and researches	72%		60%	65%	70%



## Sector : Education

### Vote 303 :National Curriculum Development Centre

<b>Programme :</b>	<b>12 Curriculum and Instructional Materials Development, Orientation and Research</b>
<b>Programme Objective :</b>	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses
<b>Responsible Officer:</b>	Mrs Grace K Baguma
<b>Programme Outcome:</b>	<b>Quality Curriculum Materials</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Improved proficiency and basic life skills

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• • Number of variety of Curriculum materials approved by NCDC Governing Council	12	7	15	13	14

### Vote 307 :Kabale University

<b>Programme :</b>	<b>51 Delivery of Tertiary Education</b>
<b>Programme Objective :</b>	To help students and graduates understand and develop the necessary skills to equip them for whatever career path they choose
<b>Responsible Officer:</b>	Johnson Baryantuma Munono
<b>Programme Outcome:</b>	<b>Increased competitive &amp; employable graduates.</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• National, regional and Global Ranking	25	27	18	16	14
• Rate of equitable enrolment and graduation at tertiary level	60%	85.4%	65%	68%	73%
• Rate of research, Publication and innovations rolled out for implementation	46%	20%	30%	35%	42%

### Vote 308 :Soroti University

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

## Sector : Education

**Programme Outcome:** To enroll 1,000 Male and Female learners to the University in the Medium Term. 50% of these Learners will be government sponsored.

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of learners enrolled to the University	0		300	500	800

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 013 Ministry of Education and Sports								
01 Pre-Primary and Primary Education	101.494	72.578	17.372	68.961	29.300	34.083	39.821	46.704
02 Secondary Education	11.501	4.645	0.440	5.045	5.242	6.134	7.197	8.463
04 Higher Education	126.421	138.647	48.218	73.979	82.446	97.691	98.688	114.992
05 Skills Development	103.861	272.548	25.167	223.994	229.596	178.963	145.246	121.517
06 Quality and Standards	18.679	34.527	5.282	31.470	29.848	25.548	28.144	31.214
07 Physical Education and Sports	26.113	34.221	5.280	33.221	40.054	44.640	50.142	56.744
10 Special Needs Education	3.184	3.396	0.147	3.446	3.988	4.310	4.696	5.157
11 Guidance and Counselling	0.730	0.938	0.037	1.038	1.066	1.260	1.490	1.766
49 Policy, Planning and Support Services	39.184	44.423	8.362	47.871	49.082	57.970	68.612	81.356
<b>Total for the Vote</b>	<b>431.168</b>	<b>605.923</b>	<b>110.307</b>	<b>489.025</b>	<b>470.623</b>	<b>450.599</b>	<b>444.036</b>	<b>467.913</b>
Vote : 111 Busitema University								
51 Delivery of Tertiary Education and Research	29.875	29.940	6.962	29.940	32.308	35.083	39.546	44.461
<b>Total for the Vote</b>	<b>29.875</b>	<b>29.940</b>	<b>6.962</b>	<b>29.940</b>	<b>32.308</b>	<b>35.083</b>	<b>39.546</b>	<b>44.461</b>
Vote : 122 Kampala Capital City Authority								
08 Education and Social Services	34.875	40.919	10.372	40.919	44.000	47.133	50.641	54.587
<b>Total for the Vote</b>	<b>34.875</b>	<b>40.919</b>	<b>10.372</b>	<b>40.919</b>	<b>44.000</b>	<b>47.133</b>	<b>50.641</b>	<b>54.587</b>
Vote : 127 Muni University								
51 Delivery of Tertiary Education and Research	12.161	14.696	2.564	14.696	16.451	17.582	18.886	20.395
<b>Total for the Vote</b>	<b>12.161</b>	<b>14.696</b>	<b>2.564</b>	<b>14.696</b>	<b>16.451</b>	<b>17.582</b>	<b>18.886</b>	<b>20.395</b>

## Sector : Education

Vote : 128 Uganda National Examinations Board								
09 National Examinations Assessment and Certification	31.775	54.730	10.230	54.730	62.769	73.621	86.612	102.168
<b>Total for the Vote</b>	<b>31.775</b>	<b>54.730</b>	<b>10.230</b>	<b>54.730</b>	<b>62.769</b>	<b>73.621</b>	<b>86.612</b>	<b>102.168</b>
Vote : 132 Education Service Commission								
52 Education Personnel Policy and Management	6.415	8.309	1.120	7.530	8.395	9.546	10.905	12.513
<b>Total for the Vote</b>	<b>6.415</b>	<b>8.309</b>	<b>1.120</b>	<b>7.530</b>	<b>8.395</b>	<b>9.546</b>	<b>10.905</b>	<b>12.513</b>
Vote : 136 Makerere University								
51 Delivery of Tertiary Education	164.270	177.785	44.802	177.785	191.505	206.097	222.546	241.172
<b>Total for the Vote</b>	<b>164.270</b>	<b>177.785</b>	<b>44.802</b>	<b>177.785</b>	<b>191.505</b>	<b>206.097</b>	<b>222.546</b>	<b>241.172</b>
Vote : 137 Mbarara University								
51 Delivery of Tertiary Education	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765
<b>Total for the Vote</b>	<b>31.712</b>	<b>35.094</b>	<b>6.992</b>	<b>35.094</b>	<b>37.799</b>	<b>40.180</b>	<b>42.821</b>	<b>45.765</b>
Vote : 138 Makerere University Business School								
51 Delivery of Tertiary Education	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050
<b>Total for the Vote</b>	<b>28.291</b>	<b>32.149</b>	<b>9.186</b>	<b>32.149</b>	<b>34.567</b>	<b>36.802</b>	<b>39.283</b>	<b>42.050</b>
Vote : 139 Kyambogo University								
51 Delivery of Tertiary Education	46.766	51.585	11.946	51.585	55.147	59.368	64.102	69.435
<b>Total for the Vote</b>	<b>46.766</b>	<b>51.585</b>	<b>11.946</b>	<b>51.585</b>	<b>55.147</b>	<b>59.368</b>	<b>64.102</b>	<b>69.435</b>
Vote : 140 Uganda Management Institute								
51 Delivery of Tertiary Education	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177
<b>Total for the Vote</b>	<b>6.381</b>	<b>7.277</b>	<b>1.848</b>	<b>7.277</b>	<b>7.912</b>	<b>8.297</b>	<b>8.717</b>	<b>9.177</b>
Vote : 149 Gulu University								
51 Delivery of Tertiary Education and Research	28.415	35.379	5.010	35.379	38.019	40.625	43.532	46.790
<b>Total for the Vote</b>	<b>28.415</b>	<b>35.379</b>	<b>5.010</b>	<b>35.379</b>	<b>38.019</b>	<b>40.625</b>	<b>43.532</b>	<b>46.790</b>
Vote : 301 Lira University								
51 Delivery of Tertiary Education	9.579	13.633	3.374	13.633	14.917	16.224	17.727	19.461
<b>Total for the Vote</b>	<b>9.579</b>	<b>13.633</b>	<b>3.374</b>	<b>13.633</b>	<b>14.917</b>	<b>16.224</b>	<b>17.727</b>	<b>19.461</b>
Vote : 303 National Curriculum Development Centre								
12 Curriculum and Instructional Materials Development, Orientation and Research	7.333	7.129	1.433	7.129	7.838	8.838	10.009	11.385
<b>Total for the Vote</b>	<b>7.333</b>	<b>7.129</b>	<b>1.433</b>	<b>7.129</b>	<b>7.838</b>	<b>8.838</b>	<b>10.009</b>	<b>11.385</b>

## Sector : Education

Vote : 307 Kabale University								
51 Delivery of Tertiary Education	14.416	17.145	4.185	17.145	18.370	19.732	21.258	22.974
<b>Total for the Vote</b>	<b>14.416</b>	<b>17.145</b>	<b>4.185</b>	<b>17.145</b>	<b>18.370</b>	<b>19.732</b>	<b>21.258</b>	<b>22.974</b>
Vote : 308 Soroti University								
51 Delivery of Tertiary Education	10.372	12.185	1.784	12.185	13.845	14.437	15.111	15.880
<b>Total for the Vote</b>	<b>10.372</b>	<b>12.185</b>	<b>1.784</b>	<b>12.185</b>	<b>13.845</b>	<b>14.437</b>	<b>15.111</b>	<b>15.880</b>
Vote : 500 501-850 Local Governments								
81 Pre-Primary and Primary Education	1,299.392	1,134.030	66,916.673	1,156.022	1,245.170	1,312.974	1,387.105	1,468.465
82 Secondary Education	98.952	415.005	32,618.446	415.005	449.498	495.680	548.912	610.495
83 Skills Development	19.250	88.212	7,103.652	88.212	95.894	106.333	118.422	132.470
<b>Total for the Vote</b>	<b>1,417.594</b>	<b>1,637.247</b>	<b>106,638.771</b>	<b>1,659.239</b>	<b>1,790.562</b>	<b>1,914.986</b>	<b>2,054.438</b>	<b>2,211.430</b>
<b>Total for the Sector</b>	<b>2,311.397</b>	<b>2,781.127</b>	<b>106,870.886</b>	<b>2,685.441</b>	<b>2,845.027</b>	<b>2,999.149</b>	<b>3,190.171</b>	<b>3,437.556</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

Whereas the Sector has sensitized and continues to collaborate with various stakeholders on gender and equity, there is a very slow rate of “change” on norms, attitudes and practices around gender, girls’ education and violence.

1. Often interventions/programmes on gender, HIV/AIDS, safe learning environment etc are piloted but not scaled up due to insufficient funding.
2. Limited update date on key indicators on gender in education, safe and positive schools, Menstrual Hygiene and Management.
3. Overlapping Partners’ programmes in some districts, while others have more Partners.
4. Implementing programmes where other districts do not have any intervention.
5. Mismanagement of reported cases of Violence against Children in Schools.

# Sector : Health

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	379.219	593.199	137.975	593.199	619.187	646.474	675.126	705.211
<b>Non Wage</b>	456.448	473.421	102.408	458.610	532.374	633.027	753.810	898.750
<b>Devt.</b>								
<b>GoU</b>	103.922	173.484	19.357	152.385	178.599	178.599	178.599	178.599
<b>Ext. Fin.</b>	214.853	1,069.964	9.372	1,074.223	100.190	85.380	0.000	0.000
<b>GoU Total</b>	<b>939.589</b>	<b>1,240.104</b>	<b>259.739</b>	<b>1,204.194</b>	<b>1,330.160</b>	<b>1,458.100</b>	<b>1,607.535</b>	<b>1,782.559</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,154.442</b>	<b>2,310.068</b>	<b>269.112</b>	<b>2,278.417</b>	<b>1,430.350</b>	<b>1,543.480</b>	<b>1,607.535</b>	<b>1,782.559</b>
<b>A.I.A Total</b>	17.826	53.494	11.224	53.851	84.292	138.117	171.562	247.198
<b>Grand Total</b>	<b>1,172.267</b>	<b>2,363.562</b>	<b>280.336</b>	<b>2,332.268</b>	<b>1,514.642</b>	<b>1,681.598</b>	<b>1,779.097</b>	<b>2,029.757</b>

### (ii) Sector Contributions to the National Development Plan

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

In order to achieve the National Development Agenda, the health sector will continue to focus on delivery of promotive, preventive, curative, palliative and rehabilitative health care services to all people in Uganda. This implies that the roles and contributions of players namely the government, non-governmental, private players, traditional and complimentary health practitioners remain pertinent in the implementation of the NDP II.

The health sector development priorities have been defined around strengthening the national health system including governance; disease prevention, mitigation and control; health education and promotion, curative services; rehabilitation services; palliative services; Control of HIV/AIDS, Malaria, Tuberculosis & Hepatitis, Human resource (attraction, motivation, retention, training and development) and health infrastructure development.

The sector will focus on the following so as to foster the NDP priorities:

- 1-Providing inclusive and quality health care services through policy formulation and providing strategic direction, planning and coordination of health care provision in Uganda.
- 2-Increasing financial risk protection of households against impoverishment due to health expenditures.
- 3-Addressing the key determinants of health through strengthening of inter-sectoral collaborations and partnerships.
- 4-Enhancing the health sector competitiveness in the region and globally.

### (iii) Medium Term Sector Policy Objectives

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

## Sector : Health

### (iv) Sector Investment Plans

The focus is Improving health infrastructure with key focus on Health Center III's, some General Hospitals and HC IVs. By FY 2021/22 all sub counties shall have functional HC IIIs. Key among the planned investments over the medium term include;

1-Under the Uganda Reproductive, Maternal and child health Improvement project, 41 HC IIs will be upgraded to HC IIIs and 40 HC IIIs functionalised in 56 districts

2- Under the Inter-Governmental Fiscal Transfer Program, 105 HC IIs will be upgraded to HC IIIs. This is in addition to 124 upgraded in FY 2018/19 bringing the total number to 229.

3-Expansion, rehabilitation, and equipping of Yumbe & Kayunga Hospitals will be completed.

4- Rehabilitation and equipping of Kawolo Hospital will be completed. Rehabilitation and equipping of Busolwe Hospital has commenced.

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

Sector Outcome : Improved quality of life at all levels							
Sector Objectives contributed to by the Sector Outcome							
1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Infant mortality rate	43	45.00	2016	43	30	28	26
Under-five mortality rate	64	53	2016	64	53	51	49
Maternal mortality rate	368	348	2016	336	211	195	180

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

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

Vote 014 :Ministry of Health					
<b>Programme :</b>	<b>01 Health Monitoring and Quality Assurance</b>				
<b>Programme Objective :</b>	To Improve quality of health care and patient safety				
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health				
<b>Programme Outcome:</b>	<b>Conduct regular health sector performance review, monitoring and evaluation.</b>				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved level of sector collaboration and partnership					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment program;	5%	3%	30%	35%	40%

## Sector : Health

<b>Programme :</b>	<b>02 Health infrastructure and equipment</b>				
<b>Programme Objective :</b>	To improve the quality and accessible health infrastructure and equipment				
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health				
<b>Programme Outcome:</b>	<b>Development and management of health sector infrastructure and equipment.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of the functional health centre IVs (offering caesarian and blood transfusion section)	40%	50%	75%	85%	90%
• Proportion of subcounties with functional HC IIIs;	76%	30%	40%	45%	50%
• Proportion of functional imaging and radiography equipment in hospitals;	48%	50%	80%	85%	90%
<b>Programme :</b>	<b>03 Health Research</b>				
<b>Programme Objective :</b>	To improve research for enhanced innovations , inventions and applications				
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health				
<b>Programme Outcome:</b>	<b>Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of reseach informed policy and guidelines	75%	25%	50%	70%	100%
<b>Programme :</b>	<b>05 Pharmaceutical and other Supplies</b>				
<b>Programme Objective :</b>	To improve the quality and accessible medicines, equipment and other health supplies				
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of health				
<b>Programme Outcome:</b>	<b>Development of policy and guidelines for Medicines , equipment and other health supplies</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	98%	50%	98%	99%	100%
<b>Programme :</b>	<b>06 Public Health Services</b>				
<b>Programme Objective :</b>	To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.				

## Sector : Health

<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health				
<b>Programme Outcome:</b>	Quality and accessible public health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• DPT3 Coverage	95%	95%	97%	97%	97%
• Couple Years of protection	2,540,251	1,125,000	4,700,000	4,800,000	4,900,000
• Proportion of epidemics/disease outbreaks contained	100%	100%	100%	100%	100%
<b>Programme :</b>	<b>08 Clinical Health Services</b>				
<b>Programme Objective :</b>	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.				
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health				
<b>Programme Outcome:</b>	Quality and accessible clinical health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Institutional/Facility based Infant Mortality rate	43%	22	44	42	40
• Institutional/Facility based perinatal mortality rate	16	24	16	15	14
• Institutional/Facility based Maternity Mortality rate	368	104	90	80	70
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	To improve the Health policy, strategic direction, planning and coordination				
<b>Responsible Officer:</b>	Permanent Secretary, Ministry of Health				
<b>Programme Outcome:</b>	Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved level of sector collaboration and partnership</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of national and HLG with comprehensive annual health plans and budgets	100%	100%	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned	100%	85%	100%	100%	100%



## Sector : Health

• Timeliness and completeness of monthly HMIS reporting	100%	91%	100%	100%	100%
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### Vote 107 :Uganda AIDS Commission

<b>Programme :</b>	<b>51 HIV/AIDS Services Coordination</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To strengthen governance, leadership, and management systems</li> <li>2. To mobilize adequate resources for the national HIV and AIDS response</li> <li>3. To enhance gender sensitive advocacy and communication for the national HIV and AIDS response</li> <li>4. To strengthen HIV and AIDS strategic information management for evidence based decision making</li> </ol>
<b>Responsible Officer:</b>	Dr. Nelson Musoba
<b>Programme Outcome:</b>	<b>Reduction in number of new infections (incidence)</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• HIV - incidence(Numbers)	46,487	46,000	40,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels	80%	80%	95%	100%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	85%	70%	95%	100%	100%

### Vote 114 :Uganda Cancer Institute

<b>Programme :</b>	<b>57 Cancer Services</b>
<b>Programme Objective :</b>	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training
<b>Responsible Officer:</b>	Dr Jackson Orem
<b>Programme Outcome:</b>	<b>Improved cancer services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of patients under effective treatment	51.09%	49%	60%	60%	60%

### Vote 115 :Uganda Heart Institute

<b>Programme :</b>	<b>58 Heart Services</b>
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## Sector : Health

<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To enhance health promotion and prevention of cardiovascular disease</li> <li>2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services</li> <li>3. To provide quality, equitable and accessible cardiovascular services to both local and international clients.</li> <li>4. To carry out clinical and operational research in cardiovascular disease and its management</li> <li>5. To regulate quality of cardiovascular care in Uganda.</li> </ol>
<b>Responsible Officer:</b>	Dr. Omagino O.O. John
<b>Programme Outcome:</b>	<b>Quality and accessible Heart Services</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Enhanced competitiveness in the health sector**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of patients in need of cardiac surgery operated	70%	13%	75%	80%	85%
• Annual(%) decrease in number of referrals for heart conditions abroad	40%	40%	35%	32%	30%

### **Vote 116 :National Medical Stores**

<b>Programme :</b>	<b>59 Pharmaceutical and Medical Supplies</b>
<b>Programme Objective :</b>	To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population
<b>Responsible Officer:</b>	Mr. Moses Kamabare
<b>Programme Outcome:</b>	<b>Quality and accessible medicines, equipment and other health supplies</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Improved quality of life at all levels**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan	99%	21	87%	89%	91%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	90%	21	87%	89%	91%

### **Vote 122 :Kampala Capital City Authority**

<b>Programme :</b>	<b>07 Community Health Management</b>
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## Sector : Health

<b>Programme Objective :</b>	<p>1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community.</p> <p>2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys.</p> <p>3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education.</p> <p>4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres.</p> <p>5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage &amp; Sanitation, Waste, Parklands, and Cemeteries Inspection and Management</p>
<b>Responsible Officer:</b>	Director Public Health and Environment
<b>Programme Outcome:</b>	<b>Improved coverage of primary care services and Education in Kampala City.</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage change in OPD per capita in Kampala City	3.16%	4.14%	3.49%	4.59%	4.92%

### Vote 134 :Health Service Commission

<b>Programme :</b>	<b>52 Human Resource Management for Health</b>
<b>Programme Objective :</b>	<p>1. Provide timely advice to H.E. the President and Government on matters relating to the state of the Health Service as mandated by the law.</p> <p>2. Recruit in an efficient and effective manner health workers to meet Uganda citizen health needs in accordance with the goals of the Health Sector Policy and Development Plan 2015/16 - 2019/20.</p> <p>3. Carry out advocacy and make recommendations to improve the terms and conditions of service of the health workforce.</p> <p>4. Enhance the institutional capacity of the Health Service Commission to deliver on its mandate.</p>
<b>Responsible Officer:</b>	MARY THEOPISTA WENENE
<b>Programme Outcome:</b>	<b>Improved status of human resources for health in the health service</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of qualified health workers recruited against the annual recruitment plan at national level	100%	51.6%	100%	100%	100%

### Vote 151 :Uganda Blood Transfusion Service (UBTS)

## Sector : Health

<b>Programme :</b>	<b>53 Safe Blood Provision</b>
<b>Programme Objective :</b>	To make available safe and adequate quantities of blood and blood products to all hospitals for the management of patients; To promote appropriate clinical use of blood and blood products.
<b>Responsible Officer:</b>	Dr. Dorothy Kyeyune Byabazaire
<b>Programme Outcome:</b>	<b>Quality and accessible Safe Blood</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• proportion of health centres without blood stockouts	87%	23.6%	90%	95%	100%

### Vote 161 :Mulago Hospital Complex

<b>Programme :</b>	<b>54 National Referral Hospital Services</b>
<b>Programme Objective :</b>	To provide Super-specialized healthcare&nbsp; Services, training of health workers and conduct research
<b>Responsible Officer:</b>	Dr. B.B Byarugaba
<b>Programme Outcome:</b>	<b>Quality and accessible National Referral Hospital Services</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Enhanced competitiveness in the health sector

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of super-specialised cases managed.	6.4%	5.6%	5%	8%	10%

### Vote 162 :Butabika Hospital

<b>Programme :</b>	<b>55 Provision of Specialised Mental Health Services</b>
<b>Programme Objective :</b>	To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country
<b>Responsible Officer:</b>	Dr. David Basangwa
<b>Programme Outcome:</b>	<b>Quality and accessible Specialised mental health services</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of referred mental health cases managed; bed occupancy rate	0.7%	14%	15%	15%	16%

### Vote 163 :Arua Referral Hospital

## Sector : Health

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>				
<b>Programme Objective :</b>	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.				
<b>Responsible Officer:</b>	DR. ADAKU ALEX				
<b>Programme Outcome:</b>	<b>Inclusive and quality healthcare services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % increase of specialised clinic outpatients attendances	7%	3%	2%	2.5%	3%
• % increase of diagnostic investigations carried		2%	2%	3%	5%
• Bed occupancy rate	93%	107.4%	85%	85%	85%
<b>Vote 164 :Fort Portal Referral Hospital</b>					
<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>				
<b>Programme Objective :</b>	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region				
<b>Responsible Officer:</b>	Hospital Director				
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % increase of specialized clinic outpatients attendances	5%	1.5%	5%	5%	5%
• % increase of diagnostic investigations carried	5%	2%	5%	5%	5%
• Bed occupancy rate	85%	20%	85%	85%	85%
<b>Vote 165 :Gulu Referral Hospital</b>					
<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>				
<b>Programme Objective :</b>	To provide quality and sustainable general and specialized health services to all the people of Acholi Sub-Region				
<b>Responsible Officer:</b>	Dr James ELIMA				
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					

## Sector : Health

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	9%	5%	12%	14%	15%
• % increase of diagnostic investigations carried	4%	8%	7%	8%	10%
• Bed occupancy rate	62.6%	71.3%	74%	72%	70%

### Vote 166 :Hoima Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	To provide specialized and general health care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi, Kikuube and Kakumiro
<b>Responsible Officer:</b>	Dr. Peter Mukobi
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialized clinic outpatient attendances	8%	3%	10%	10%	10%
• % increase of diagnostic investigations carried out	8%	2.6%	11%	16%	16%
• Bed occupancy rate	100%	75%	85%	85%	85%

### Vote 167 :Jinja Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	<p>a. To improve the quality and safety of hospital services .</p> <p>b. To contribute to scaling up critical hssip interventions</p> <p>c. To strengthen research activities.      d. To strengthen training of health workers.</p> <p>e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.</p> <p>f. To improve effectiveness and efficiency of hospital services.</p> <p>g. To strengthen hospital partnerships.</p>
<b>Responsible Officer:</b>	Dr. Nkuruziza Edward
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

## Sector : Health

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	6%	6%	5%	6%	6%
• % increase of diagnostic investigations carried	6.5%	5.8%	7%	7.1%	7.3%
• Bed occupancy rate	85%	85%	86%	85%	87%

### Vote 168 :Kabale Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :**

1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services
2. To address key determinants of health through strengthening inter-sectoral collaboration and partnerships
3. To strengthen training and institutional research.
4. To improve effectiveness and efficiency of hospital services.

**Responsible Officer:** Dr. Sophie Namasopo

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

*Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	18%	5.6%	15%	15%	15%
• % increase of diagnostic investigations carried out;	12%	20.7%	15%	15%	15%
• Bed occupancy rate	86%	54.4%	80%	80%	80%

### Vote 169 :Masaka Referral Hospital

**Programme :** 56 Regional Referral Hospital Services

**Programme Objective :** To provide Specialized and higher level health services through provision of curative, preventive, rehabilitative, and pro motive health services to all people of Masaka region

**Responsible Officer:** Dr Nathan Onyachi

**Programme Outcome:** Quality and accessible Regional Referral Hospital Services

*Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase in diagnostic investigations carried out	10%	2.5%	15%	15%	15%
• Bed Occupancy rate	84%	85%	85%	85%	85%

## Sector : Health

• % increase of specialised clinic outpatients attendances	6%	2%	7%	10%	10%
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### Vote 170 :Mbale Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	To Continue with the construction of the surgical complex , procure medical equipment, completion and equipping of the store and registry, Co- Fund construction of Neonatal unit (20%) and replacing of asbestos roofs of the staff quotas of about 30 units
<b>Responsible Officer:</b>	Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA
<b>Programme Outcome:</b>	<b>Quality and accessible health services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	5%	2%	15%	20%	20%
• % increase of diagnostic investigations carried	5%	2%	10%	10%	10%
• Bed occupancy rate	85%	80%	85%	85%	85%

### Vote 171 :Soroti Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region.To improve quality of services.
<b>Responsible Officer:</b>	Dr. Mulwanyi W. Francis
<b>Programme Outcome:</b>	<b>quality and accessible regional health services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	9.2%	8.6%	17%	18%	20%
• % increase of diagnostic investigations carried	26.2%	31.3%	10%	15%	20%
• Bed occupancy rate	90%	97%	97%	98%	99%

### Vote 172 :Lira Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	Improvement in the total health of the people within Lango Sub Program in order to promote a productive population
<b>Responsible Officer:</b>	Hospital Director
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>



## Sector : Health

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage (%) increase of specialised clinic outpatients attendances	23%	8.2%	3%	5%	7%
• Percentage (%) increase of diagnostic investigations carried	44%	13%	3%	5%	7%
• Percentage bed occupancy rate	72%	75%	87.5%	92%	92%

### Vote 173 :Mbarara Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	Quality and Accessible Regional Referral Hospital Services
<b>Responsible Officer:</b>	Dr. Barigye Celestine Hospital Director
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	15%	5%	10%	15%	20%
• % increase of diagnostic investigations carried	10%	12.5%	10%	15%	20%
• Bed occupancy rate	85%	78%	80%	82%	85%

### Vote 174 :Mubende Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	To provide specialized and general health care services,&nbsp;preventive, rehabilitative and health promotion services.
<b>Responsible Officer:</b>	Dr. Andema Alex
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Bed Occupancy Rate (BOR)	69%	66%	70%	80%	85%
• Percentage increase of diagnostic investigations carried out.	15%	-17%	5%	10%	10%

## Sector : Health

• Percentage increase of specialised clinic outpatients attendances	7%	27%	10%	15%	15%
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### Vote 175 :Moroto Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>a) To expand and sustain the delivery of high quality safe services.</li> <li>b) To scale up promotive, preventive and surveillance health care services</li> <li>c) To attract and retain critical human resources for health</li> <li>d) To strengthen the referral systems and collaborate for efficient health care services</li> <li>e) To strengthen collaboration and partnership with other sectors, development partners, institutions and health care provisions in the region, within and outside the country,</li> </ul>
<b>Responsible Officer:</b>	Mr. Mawa Geoffrey
<b>Programme Outcome:</b>	<b>Quality and accessible regional health services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage increase of specilized clinic out patient attendance	10%	20%	10%	15%	20%
• Bed Occupancy	71%	85%	75%	80%	85%
• Diagonostic services	10%	2.5%	10%	15%	20%

### Vote 176 :Naguru Referral Hospital

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	To contribute to the reduction of morbidity and mortality in the catchment area, through provision of quality health services, research, training and collaboration.
<b>Responsible Officer:</b>	Dr. Batiibwe Emmanuel Paul - Hospital Director
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % increase in diagnstic investigations carried	4.5%	4%	5%	5%	5%
• Bed occupancy	149%	98%	100%	100%	100%
• % increase of specialised clinics outpatients attendances	9%	10%	10%	10%	10%

### Vote 304 :Uganda Virus Research Institute (UVRI)

<b>Programme :</b>	<b>03 Virus Research</b>
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## Sector : Health

<b>Programme Objective :</b>	To conduct scientific investigations on viral and other diseases for prevention, management, policy and capacity development				
<b>Responsible Officer:</b>	Prof. Pontiano Kaleebu				
<b>Programme Outcome:</b>	<b>Quality and accessible virus research Services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Propotion of informed research policy and guidelines.	15%	10%	10%	15%	20%
• Propotion of Reseach planned activities	60%	10%	50%	60%	65%
<b>Vote 500 :501-850 Local Governments</b>					
<b>Programme :</b>	<b>81 Primary Healthcare</b>				
<b>Programme Objective :</b>	To offer quality primary care health services to the people of Uganda				
<b>Responsible Officer:</b>	Chief Administrative Officers				
<b>Programme Outcome:</b>	<b>Quality of health care and patient safety</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Infant mortality rate per 1000	43	43	30	28	26
• Under-five mortality rate per 1000	64	64	53	51	49
• Maternal mortality per 100000	368	336	211	195	180

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 014 Ministry of Health								
01 Health Monitoring and Quality Assurance	0.570	0.744	0.123	0.696	0.744	0.744	0.744	0.744
02 Health infrastructure and equipment	42.029	179.163	10.730	244.769	66.218	81.218	36.218	46.933
03 Health Research	1.061	1.492	0.197	1.040	1.611	1.049	1.040	15.000
04 Clinical and public health	44.329	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Pharmaceutical and other Supplies	192.726	843.495	8.797	821.321	80.631	45.821	11.160	15.356

## Sector : Health

06 Public Health Services	0.000	31.593	2.015	33.347	25.743	30.743	25.024	20.160
08 Clinical Health Services	0.000	45.728	6.092	45.966	45.728	45.728	45.728	45.728
49 Policy, Planning and Support Services	17.901	28.680	2.461	15.968	25.337	40.845	58.700	56.014
<b>Total for the Vote</b>	<b>298.615</b>	<b>1,130.896</b>	<b>30.414</b>	<b>1,163.107</b>	<b>246.013</b>	<b>246.149</b>	<b>178.615</b>	<b>199.936</b>
Vote : 107 Uganda AIDS Commission								
51 HIV/AIDS Services Coordination	7.085	6.859	1.416	6.859	7.762	9.076	10.642	12.511
<b>Total for the Vote</b>	<b>7.085</b>	<b>6.859</b>	<b>1.416</b>	<b>6.859</b>	<b>7.762</b>	<b>9.076</b>	<b>10.642</b>	<b>12.511</b>
Vote : 114 Uganda Cancer Institute								
57 Cancer Services	22.489	91.192	7.333	60.631	30.744	33.283	36.293	39.865
<b>Total for the Vote</b>	<b>22.489</b>	<b>91.192</b>	<b>7.333</b>	<b>60.631</b>	<b>30.744</b>	<b>33.283</b>	<b>36.293</b>	<b>39.865</b>
Vote : 115 Uganda Heart Institute								
58 Heart Services	11.085	13.497	1.644	13.213	15.000	16.259	17.736	19.473
<b>Total for the Vote</b>	<b>11.085</b>	<b>13.497</b>	<b>1.644</b>	<b>13.213</b>	<b>15.000</b>	<b>16.259</b>	<b>17.736</b>	<b>19.473</b>
Vote : 116 National Medical Stores								
59 Pharmaceutical and Medical Supplies	283.964	276.964	69.326	276.964	317.518	379.460	453.713	542.734
<b>Total for the Vote</b>	<b>283.964</b>	<b>276.964</b>	<b>69.326</b>	<b>276.964</b>	<b>317.518</b>	<b>379.460</b>	<b>453.713</b>	<b>542.734</b>
Vote : 122 Kampala Capital City Authority								
07 Community Health Management	16.567	18.899	2.012	18.899	20.117	21.294	22.576	23.977
<b>Total for the Vote</b>	<b>16.567</b>	<b>18.899</b>	<b>2.012</b>	<b>18.899</b>	<b>20.117</b>	<b>21.294</b>	<b>22.576</b>	<b>23.977</b>
Vote : 134 Health Service Commission								
52 Human Resource Management for Health	5.159	6.404	0.856	5.996	6.676	7.582	8.650	9.914
<b>Total for the Vote</b>	<b>5.159</b>	<b>6.404</b>	<b>0.856</b>	<b>5.996</b>	<b>6.676</b>	<b>7.582</b>	<b>8.650</b>	<b>9.914</b>
Vote : 151 Uganda Blood Transfusion Service (UBTS)								
53 Safe Blood Provision	12.723	19.172	3.046	18.900	21.494	24.500	28.076	32.336
<b>Total for the Vote</b>	<b>12.723</b>	<b>19.172</b>	<b>3.046</b>	<b>18.900</b>	<b>21.494</b>	<b>24.500</b>	<b>28.076</b>	<b>32.336</b>
Vote : 161 Mulago Hospital Complex								
54 National Referral Hospital Services	63.608	63.506	12.433	61.384	67.504	74.222	82.017	91.092
<b>Total for the Vote</b>	<b>63.608</b>	<b>63.506</b>	<b>12.433</b>	<b>61.384</b>	<b>67.504</b>	<b>74.222</b>	<b>82.017</b>	<b>91.092</b>
Vote : 162 Butabika Hospital								
55 Provision of Specialised Mental Health Services	10.940	13.052	2.085	12.601	14.039	15.559	17.340	19.433
<b>Total for the Vote</b>	<b>10.940</b>	<b>13.052</b>	<b>2.085</b>	<b>12.601</b>	<b>14.039</b>	<b>15.559</b>	<b>17.340</b>	<b>19.433</b>

## Sector : Health

Vote : 163 Arua Referral Hospital								
56 Regional Referral Hospital Services	5.857	9.331	1.967	7.812	9.331	9.331	9.331	9.331
<b>Total for the Vote</b>	<b>5.857</b>	<b>9.331</b>	<b>1.967</b>	<b>7.812</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>	<b>9.331</b>
Vote : 164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	5.492	8.895	1.397	8.084	8.895	8.895	8.895	8.895
<b>Total for the Vote</b>	<b>5.492</b>	<b>8.895</b>	<b>1.397</b>	<b>8.084</b>	<b>8.895</b>	<b>8.895</b>	<b>8.895</b>	<b>8.895</b>
Vote : 165 Gulu Referral Hospital								
56 Regional Referral Hospital Services	6.140	8.639	1.497	8.027	8.639	8.639	8.639	8.639
<b>Total for the Vote</b>	<b>6.140</b>	<b>8.639</b>	<b>1.497</b>	<b>8.027</b>	<b>8.639</b>	<b>8.639</b>	<b>8.639</b>	<b>8.639</b>
Vote : 166 Hoima Referral Hospital								
56 Regional Referral Hospital Services	5.282	8.894	1.803	8.440	8.894	8.894	8.894	8.894
<b>Total for the Vote</b>	<b>5.282</b>	<b>8.894</b>	<b>1.803</b>	<b>8.440</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>	<b>8.894</b>
Vote : 167 Jinja Referral Hospital								
56 Regional Referral Hospital Services	7.326	10.903	1.782	10.177	10.903	10.903	10.903	10.903
<b>Total for the Vote</b>	<b>7.326</b>	<b>10.903</b>	<b>1.782</b>	<b>10.177</b>	<b>10.903</b>	<b>10.903</b>	<b>10.903</b>	<b>10.903</b>
Vote : 168 Kabale Referral Hospital								
56 Regional Referral Hospital Services	5.255	7.451	1.162	7.089	7.451	7.451	7.451	7.451
<b>Total for the Vote</b>	<b>5.255</b>	<b>7.451</b>	<b>1.162</b>	<b>7.089</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>
Vote : 169 Masaka Referral Hospital								
56 Regional Referral Hospital Services	6.065	8.260	1.270	7.841	8.260	8.260	8.260	8.260
<b>Total for the Vote</b>	<b>6.065</b>	<b>8.260</b>	<b>1.270</b>	<b>7.841</b>	<b>8.260</b>	<b>8.260</b>	<b>8.260</b>	<b>8.260</b>
Vote : 170 Mbale Referral Hospital								
56 Regional Referral Hospital Services	9.742	13.012	2.137	12.101	13.012	13.012	13.012	13.012
<b>Total for the Vote</b>	<b>9.742</b>	<b>13.012</b>	<b>2.137</b>	<b>12.101</b>	<b>13.012</b>	<b>13.012</b>	<b>13.012</b>	<b>13.012</b>
Vote : 171 Soroti Referral Hospital								
56 Regional Referral Hospital Services	5.322	8.018	1.268	7.333	8.018	8.018	8.018	8.018
<b>Total for the Vote</b>	<b>5.322</b>	<b>8.018</b>	<b>1.268</b>	<b>7.333</b>	<b>8.018</b>	<b>8.018</b>	<b>8.018</b>	<b>8.018</b>
Vote : 172 Lira Referral Hospital								
56 Regional Referral Hospital Services	5.946	8.755	1.392	8.125	8.755	8.755	8.755	8.755
<b>Total for the Vote</b>	<b>5.946</b>	<b>8.755</b>	<b>1.392</b>	<b>8.125</b>	<b>8.755</b>	<b>8.755</b>	<b>8.755</b>	<b>8.755</b>
Vote : 173 Mbarara Referral Hospital								
56 Regional Referral Hospital Services	6.235	9.089	1.670	8.605	9.089	9.089	9.089	9.089
<b>Total for the Vote</b>	<b>6.235</b>	<b>9.089</b>	<b>1.670</b>	<b>8.605</b>	<b>9.089</b>	<b>9.089</b>	<b>9.089</b>	<b>9.089</b>

## Sector : Health

Vote : 174 Mubende Referral Hospital								
56 Regional Referral Hospital Services	4.476	7.464	1.148	7.191	7.464	7.464	7.464	7.464
<b>Total for the Vote</b>	<b>4.476</b>	<b>7.464</b>	<b>1.148</b>	<b>7.191</b>	<b>7.464</b>	<b>7.464</b>	<b>7.464</b>	<b>7.464</b>
Vote : 175 Moroto Referral Hospital								
56 Regional Referral Hospital Services	4.517	6.775	0.988	6.719	6.775	6.775	6.775	6.775
<b>Total for the Vote</b>	<b>4.517</b>	<b>6.775</b>	<b>0.988</b>	<b>6.719</b>	<b>6.775</b>	<b>6.775</b>	<b>6.775</b>	<b>6.775</b>
Vote : 176 Naguru Referral Hospital								
56 Regional Referral Hospital Services	5.283	8.382	1.329	8.205	8.382	8.382	8.382	8.382
<b>Total for the Vote</b>	<b>5.283</b>	<b>8.382</b>	<b>1.329</b>	<b>8.205</b>	<b>8.382</b>	<b>8.382</b>	<b>8.382</b>	<b>8.382</b>
Vote : 304 Uganda Virus Research Institute (UVRI)								
03 Virus Research	2.970	7.117	0.892	6.564	7.414	8.558	9.919	11.539
<b>Total for the Vote</b>	<b>2.970</b>	<b>7.117</b>	<b>0.892</b>	<b>6.564</b>	<b>7.414</b>	<b>8.558</b>	<b>9.919</b>	<b>11.539</b>
Vote : 500 501-850 Local Governments								
81 Primary Healthcare	336.299	538.639	116.841	517.552	552.201	583.670	618.089	655.881
<b>Total for the Vote</b>	<b>336.299</b>	<b>538.639</b>	<b>116.841</b>	<b>517.552</b>	<b>552.201</b>	<b>583.670</b>	<b>618.089</b>	<b>655.881</b>
<b>Total for the Sector</b>	<b>1,154.442</b>	<b>2,310.068</b>	<b>269.112</b>	<b>2,278.417</b>	<b>1,430.350</b>	<b>1,543.480</b>	<b>1,607.535</b>	<b>1,782.559</b>

### *S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20*

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

There is a tendency of focusing more on physical health than mental health issues. Both physical and mental health should be given importance.

Though women live longer they tend to suffer more due to lack of understanding about gender and age specific problems.

Various harmful traditional practices in relation to women's health need to be identified and addressed.

The formulation of a strategy for gender mainstreaming in health has to consider the social, economic and cultural perspectives. The sector will continue to work closely with the Social Development Sector to address the above challenges.

## Sector : Water and Environment

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

##### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	21.509	26.111	5.682	26.111	27.416	28.787	30.227	31.738
<b>Non Wage</b>	34.003	39.224	4.007	38.588	44.376	53.251	63.901	76.681
<b>Devt.</b>								
<b>GoU</b>	361.081	374.838	128.797	372.038	446.445	446.445	446.445	446.445
<b>Ext. Fin.</b>	199.365	825.636	42.834	327.812	571.309	773.523	598.327	238.910
<b>GoU Total</b>	<b>416.592</b>	<b>440.172</b>	<b>138.486</b>	<b>436.736</b>	<b>518.237</b>	<b>528.483</b>	<b>540.573</b>	<b>554.864</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>615.958</b>	<b>1,265.808</b>	<b>181.320</b>	<b>764.548</b>	<b>1,089.546</b>	<b>1,302.006</b>	<b>1,138.900</b>	<b>793.775</b>
<b>A.I.A Total</b>	31.670	52.361	8.456	54.606	56.768	58.968	61.168	63.368
<b>Grand Total</b>	<b>647.628</b>	<b>1,318.169</b>	<b>189.776</b>	<b>819.154</b>	<b>1,146.314</b>	<b>1,360.974</b>	<b>1,200.068</b>	<b>857.143</b>

## **Sector : Water and Environment**

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### **(ii) Sector Contributions to the National Development Plan**

The Water and Environment Sector offers strategic and central contributions to the country's drive towards transformation from a peasant to an industrial and middle income country by 2040. The availability of adequate water resources is central to hydro-power development, agricultural production and productivity, industrial development, tourism development and mitigation of climate and climate change effects. In addition, a healthy, clean and productive environment is essential for sustainable development because it reflects the balance between the demand and supply of natural resources on one hand and the absorption and supply of waste products on the other hand in the development process.

By the end of NDPII, water supply coverage is targeted to reach 79% in rural areas, 95% in urban areas and sanitation coverage will be at 90% in rural areas and 100% in urban areas. Improvements in sanitation will involve upgrading to sewer piped systems from the current 6% to 30% of the population in the NWSC served areas. Construction of communal and private surface water storage reservoirs for multipurpose uses will be undertaken to secure water for among others, domestic supply, irrigation, livestock, aquaculture, industry and the environment. This will contribute towards reduction in floods and the effects of long droughts on production as excess water is reserved during the rainy season for use during dry seasons thus enhancing all-year round production and food security.

The sector continues to promote nationwide tree planting and restoration of degraded natural forests and community forests will be undertaken to regain increased national tree cover for increased household incomes through sustainable natural resource management, watershed management, adaptation and mitigation of climate and disaster risk. The key drivers of natural eco-systems (Forest, wetlands etc) loss and degradation will be, addressed at all levels involving all stakeholders including initiatives for provision of alternative livelihood options.

The national meteorological service has been revamped to provide accurate and reliable weather information that will be crucial to the rest of the sectors of the economy. Modern and specialized equipment capacity has been procured over the last two years and updated and software and radars will be installed during the medium term. The sector plans to build capacity of the institution through the meteorological institute to provide local capacity to run the weather and climate services.

Municipal and urban piped water and sewerage systems offer the crucial input required in manufacturing and modern domestic use. The NDP2 target of achieving 95% urban water coverage by 2020 will be realized through development of pipe water systems in small and large towns to support industrialization, rehabilitation, expansion and maintenance of already existing schemes to satisfactory levels of operation. The sector is focusing on the key industrial and regional towns identified to spur economic while enabling equitable regional growth. The sector also intends to develop water supply services for the oil development areas in the Albert Graben area to the level ready to support the industrial base requirements in the area.

Programmes for construction of mini micro irrigation schemes and multi-purpose surface storage facilities/reservoirs, undertaken by the Ministry, will support agriculture (crops and livestock), aquaculture and provide resilience to the effect of climate change. Large irrigation schemes will continue to be implemented in strategic areas to boost both large and small scale production and support food security to the ever increasing population and at the same time provide self-sufficiency in terms of food production with export surplus.

The sector will pursue sustainable management of water resources through implementation of approved catchment management plans developed in a participatory manner with all stakeholders programmes to ensure availability of adequate quantity and quality of water for all uses at all times. Key to this is provision and availability of adequate water resources for hydro power-production which is critical to the country's industrial drive.

As the studies have proven, provision of safe and clean water supplies as well as improved sanitation facilities result in the reduction of the burden and effects of ill-health at domestic level as well as for improved public health. Households are able to save time hitherto spent travelling long distances and waiting in queues to collect water and transfer to other productive uses. The school going children (boys and girls) will be freed to register regular attendance and concentration at school because water facilities are nearer to their homes/schools and available to deliver the service at all times. The sector will continue to invest in fecal sludge facilities at regional Centres and construction and capacity building of communities in sanitation best practices.



## **Sector : Water and Environment**

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### **(iii) Medium Term Sector Policy Objectives**

To provide safe water within easy reach and hygienic sanitation facilities based on management responsibility and ownership by users to 79 percent of the population in rural areas and 100 percent in urban population by the year 2020, with 95 percent effective use and functionality of the facilities.

- To provide viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses.
- To develop water supply for production/multipurpose use for socio-economic development, modernize agriculture and mitigate the effects of climate change.
- To manage the water resources of Uganda in a wise, integrated, sustainable and Coordinated manner so as to secure water of adequate quantity and quality to meet all social and economic needs of present and future generations
- To promote a sustainable productive Natural Resource Base (NRB) and healthy Environment for improved livelihoods, poverty eradication and economic growth.
- To develop capacity and promote sustainable harnessing and use of climate and weather resources for socio-economic development of Uganda.
- To coordinate and ensure compliance with Government policy, legislation, standards and regulations in the Ministry of Water and Environment and the affiliated agencies/institutions implementing or supporting programs related to Water and Environment.

## Sector : Water and Environment

### (iv) Sector Investment Plans

Major Capital investments in the Rural water supply and sanitation programme include the following :- construction of 10 mini solar powered irrigation schemes & 50 mini solar powered piped water systems; construction of Nyamiyonga-Katojo WSS, Kanyabwanga WSS and Mbunga-Nyakanzinga GFS; rehabilitation of 2 piped water systems; 100 hand pump wells and 100 production wells drilled; 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts; 400 chronically broken down pumps rehabilitated; construction of Bukedea, Kahama II, Nyamugasani, Bitysa, Adjumani & Rwebisengo Kanara GFSs; Lukalu- Kabasanda, Orom; 2 piped water supply systems designed

Urban Water Supply and Sanitation programme:- The capital investments in the FY 2019-20 will include construction of piped water systems in 3 Towns of Binyiny, Bulangira, Idudi; construction of 4 towns of Acowa, Manafwa TC, Tubur, Ngenge; design of Buyende area; construction of 3 public toilets in Binyiny, Bulangira, Idudi; construction of 01 sludge treatment plant ; construction of 02 piped water systems for Karago-II and Kibugu. Construction of 02 piped water systems in Bethlehem-Nabigasa, Rushango to 70%; 10 Eco-friendly household toilets (05 in each town of Bethlehem and Rushango), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70%. 10 Eco-friendly household toilets (05 in each town of Kibugu and Karago), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) for Kibugu and Karago completed. Complete construction of 04 towns of Moyo TC, Elegu/Bibia, Padibe and Agago TC-Paimol RGC; commence construction of 04 towns of Odramacaku, Atiak, Amuru TC and Zombo TC; Designs for 13 towns of Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme, and Otwal railway station, Odramachaku, Okokoro, Keri-Oraba, Amuru TC and Atiak RGC completed; Design of 04 towns of Awach, Barakala, Ovison and Ofwo commenced; Construction of 01 fecal sludge management facility in Yumbe TC commenced; Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC commenced. Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, and Agago TC completed; commence construction of sanitation facilities in the towns of Odramacaku, Amuru-Atiak. Construction and operation of Bugolobi Waste Water Treatment Plant, construction of Nakivubo and Kinawataka sewers project, and Construction of Kinawataka pre-treatment and pumping station.

Upgrade and rehabilitate of the Gaba Water Treatment Complex; construction of new Water Treatment Plant East of Kampala; Construction of the Katosi Kampala Drinking Water Transmission Main and Extension of Water Supply in Informal Settlement completed 02 sewerage systems serving the central area of Arua town constructed; rehabilitation and expansion of the water treatment plant, water supply network, and sewerage network and wastewater treatment plant in Gulu; construction of the first phase of the Kitagata Water Treatment Plant (3,150m<sup>3</sup>/day), refurbishment of Nyaruzinga Water Treatment Plant, construction of reservoirs in Kikuba- Ishaka (1,600m<sup>3</sup>) and Kitagata (90m<sup>3</sup>), 17 Km of transmission main from the new water treatment plant in Kitagata to the new reservoir at Kikuba hill in Bushenyi completed. Commence construction in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS; complete designs in Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loroo and Napumpum; Upgrade and rehabilitate Kapeeka water supply scheme.

Water for Production Programme:- In the FY 2019/20 the major capital investments under the programme will include construction of Rwengaju Irrigation Scheme; Design and construct Kawumu Irrigation Scheme; construction of Ojama and Rwebicucu earth dams and multipurpose storage facilities; Construction and Installation of Eighty (80) Small Scale Irrigation Systems countrywide; Construction of Kyahi and Kyenshama Multi-purpose storage dams; Construction of ten (10) Communal Parish level Valley tanks in Western, Eastern and Northern regions; Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region; Designs for Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP infrastructure and facilities in Isingiro District; Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and Southwestern Highlands; Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyec in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu; Procurement of Earth moving Equipment for construction of WfP facilities for Individual farmers.

### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

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

**Sector Objectives contributed to by the Sector Outcome**

## Sector : Water and Environment

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

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
% of people accessing safe water sources in rural and urban areas	70%	71%	2016	67%	73%	75%	79%
% of people accessing safely managed sanitation services	83.2%	86%	2016	79%	90%	95%	100%
Cumulative Water for Production Storage capacity (cubic Mm)	37.2	40	2016	37.2	42	45	46.5

### Sector Outcome : Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

#### Sector Objectives contributed to by the Sector Outcome

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

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
% of water users and waste dischargers complying with resource conditions	63%	65%	2016	55%	66%	69%	70%
% of samples (resource and use) complying with National Standards.	60%	73%	2016	60%	76%	78%	80%
% of catchments with approved management plans	35%	35%	2017	35%	55%	65%	75%

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

#### Sector Objectives contributed to by the Sector Outcome

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

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
% of land covered by vital ecosystems	19.9%	19.9%	2015	21%	21%	23%	24%

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

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

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

## Sector : Water and Environment

1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of people accessing safe water supply within 1000M	70%	70%	73%	75%	79%
• % people with access to an improved sanitation facilities in rural areas	79%	79.1%	87%	90%	95%
<b>Programme :</b>	<b>02 Urban Water Supply and Sanitation</b>				
<b>Programme Objective :</b>	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC				
<b>Responsible Officer:</b>	Commissioner Urban Water Supply and Sewerage				
<b>Programme Outcome:</b>	<b>Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of people accessing safe water supply within 200M	74.4%	77	81%	83%	85%
• % people with access to an improved sanitation facility in Urban Areas	87.3%	87.4	98%	99%	100%
<b>Programme :</b>	<b>03 Water for Production</b>				
<b>Programme Objective :</b>	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks				
<b>Responsible Officer:</b>	Commissioner Water for Production				
<b>Programme Outcome:</b>	<b>Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of water for production facilities that are functional	86.7%	86.7%	87%	88%	89%
<b>Programme :</b>	<b>04 Water Resources Management</b>				
<b>Programme Objective :</b>	To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development				
<b>Responsible Officer:</b>	Director Water Resources Management				

## Sector : Water and Environment

<b>Programme Outcome:</b> Improved Quality and adequate Quantity of water resources.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % increase in number of water resources related investments	4%	2.5%	6%	10%	14%
<b>Programme :</b> 05 Natural Resources Management					
<b>Programme Objective :</b> To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country					
<b>Responsible Officer:</b> Director Environment Affairs					
<b>Programme Outcome:</b> Increased protection and productivity of the environment and natural resources					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % area of wetlands cover restored and maintained	10.9%	0.19%	9%	9.5%	10%
• % area of forest cover restored and maintained	12%	9%	25%	28%	30%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	0.19%	0.19%	10%	10%	11%
<b>Programme :</b> 06 Weather, Climate and Climate Change					
<b>Programme Objective :</b> To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.					
<b>Responsible Officer:</b> Commissioner Climate Change Department					
<b>Programme Outcome:</b> Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % of sectors integrating climate change in their development and implementation plans.	5%	10%	30%	35%	75%
<b>Programme :</b> 49 Policy, Planning and Support Services					

## Sector : Water and Environment

<b>Programme Objective :</b>	To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting
<b>Responsible Officer:</b>	Under Secretary Finance and Administration
<b>Programme Outcome:</b>	<b>Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.</b>

### *Sector Outcomes contributed to by the Programme Outcome*

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	80%	40	97%	100%	100%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.		20	80%	85%	87%

### **Vote 122 :Kampala Capital City Authority**

<b>Programme :</b>	<b>08 Sanitation and Environmental Services</b>
<b>Programme Objective :</b>	To improve access and usage of sanitation facilities and services.
<b>Responsible Officer:</b>	Director Public Health and Environment
<b>Programme Outcome:</b>	<b>Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Increased access to Improved urban sanitation and hygiene services:**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of gabbage fleet	112	111	444	444	444
• Number of Environment Impact Assessment reports reviewed	127	46	132	137	142
• Number of tonage of gabbage collected	434,524	94,622.2	420,000	424,000	426,000

### **Vote 150 :National Environment Management Authority**

<b>Programme :</b>	<b>51 Environmental Management</b>
<b>Programme Objective :</b>	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda.
<b>Responsible Officer:</b>	Dr. Tom O. Okurut

## Sector : Water and Environment

<b>Programme Outcome: Environmental Compliance and Enforcement Strengthened</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage level of environmental Compliance by Projects and Facilities	70	80	83%	85%	87%
• Percentage area of degraded catchment areas protected by location	800	4	17%	22%	27%
<b>Vote 157 :National Forestry Authority</b>					
<b>Programme : 52 Forestry Management</b>					
<b>Programme Objective :</b> To conserve natural forests and improve management of the Central Forest Reserves, promote partnerships for increasing forest cover and mitigate climate change , ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and enhance organizational sustainability					
<b>Responsible Officer:</b> Okello Tom Obong					
<b>Programme Outcome: Improved management of Central Forest Reserves</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	37.2	1.5	57.9%	67.9%	75%
• Percentage of natural forest cover on Central Forest Reserves	21.6	0.5	41.2%	45%	50%
• Percentage of industrial plantations on Central Forest Reserves	32.4	10.3	54.1%	69.5%	79.5%
<b>Vote 302 :Uganda National Meteorological Authority</b>					
<b>Programme : 53 National Meteorological Services</b>					
<b>Programme Objective :</b> To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy					
<b>Responsible Officer:</b> Executive Director					
<b>Programme Outcome: Increased access to real time meteorological information.</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

## Sector : Water and Environment

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of functional Weather and Climatic Station network	55	52%	60%	65%	70%
• Level of Accuracy of Seasonal weather forecasts		81%	80%	90%	95%

### Vote 500 :501-850 Local Governments

<b>Programme :</b>	<b>81 Rural Water Supply and Sanitation</b>
<b>Programme Objective :</b>	Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in All local governments
<b>Responsible Officer:</b>	Chief Administrative Officer
<b>Programme Outcome:</b>	<b>Increased access to all communities up to 79% by the year 2020</b>

#### Sector Outcomes contributed to by the Programme Outcome

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Rural and Urban population with access to safe water point			73%	75%	79%

<b>Programme :</b>	<b>82 Urban Water Supply and Sanitation</b>
<b>Programme Objective :</b>	Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies in un-served areas
<b>Responsible Officer:</b>	Accounting officers -Town Clerk
<b>Programme Outcome:</b>	<b>Fully functional and maintained water supply schemes constructed in Urban areas</b>

#### Sector Outcomes contributed to by the Programme Outcome

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of water supply systems functional and maintained			89%	89%	95%

<b>Programme :</b>	<b>83 Natural Resources Management</b>
<b>Programme Objective :</b>	To ensure sustainable management of wetlands at all local government level
<b>Responsible Officer:</b>	Chief Administrative Officer(s)
<b>Programme Outcome:</b>	<b>Enhance the potential of natural resources base and restore degraded forests/wetlands</b>

#### Sector Outcomes contributed to by the Programme Outcome

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



## Sector : Water and Environment

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Acreage of wetlands and forest restored			9%	9.5%	10%

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 019 Ministry of Water and Environment								
01 Rural Water Supply and Sanitation	86.669	90.135	18.665	90.696	257.994	261.460	261.570	157.570
02 Urban Water Supply and Sanitation	246.259	748.428	72.994	247.208	250.977	454.296	279.211	177.479
03 Water for Production	57.481	95.594	33.831	95.092	186.782	187.893	188.004	137.707
04 Water Resources Management	16.546	44.666	25.153	46.166	86.567	87.300	87.300	40.504
05 Natural Resources Management	74.319	140.380	16.112	137.215	139.744	136.384	136.384	80.115
06 Weather, Climate and Climate Change	1.810	0.640	0.129	0.640	1.034	1.513	1.513	1.513
49 Policy, Planning and Support Services	26.400	28.621	8.609	30.302	29.843	29.899	33.817	38.535
<b>Total for the Vote</b>	<b>509.484</b>	<b>1,148.465</b>	<b>175.493</b>	<b>647.319</b>	<b>952.942</b>	<b>1,158.745</b>	<b>987.799</b>	<b>633.422</b>
Vote : 122 Kampala Capital City Authority								
08 Sanitation and Environmental Services	0.005	0.124	0.000	0.010	0.011	0.013	0.016	0.019
<b>Total for the Vote</b>	<b>0.005</b>	<b>0.124</b>	<b>0.000</b>	<b>0.010</b>	<b>0.011</b>	<b>0.013</b>	<b>0.016</b>	<b>0.019</b>
Vote : 150 National Environment Management Authority								
51 Environmental Management	10.982	14.605	2.372	14.605	16.229	18.292	20.720	23.582
<b>Total for the Vote</b>	<b>10.982</b>	<b>14.605</b>	<b>2.372</b>	<b>14.605</b>	<b>16.229</b>	<b>18.292</b>	<b>20.720</b>	<b>23.582</b>
Vote : 157 National Forestry Authority								
52 Forestry Management	9.824	16.369	1.668	16.369	18.579	20.032	21.734	23.731
<b>Total for the Vote</b>	<b>9.824</b>	<b>16.369</b>	<b>1.668</b>	<b>16.369</b>	<b>18.579</b>	<b>20.032</b>	<b>21.734</b>	<b>23.731</b>
Vote : 302 Uganda National Meteorological Authority								
53 National Meteorological Services	22.388	26.535	1.787	26.535	30.522	31.869	33.427	35.236
<b>Total for the Vote</b>	<b>22.388</b>	<b>26.535</b>	<b>1.787</b>	<b>26.535</b>	<b>30.522</b>	<b>31.869</b>	<b>33.427</b>	<b>35.236</b>
Vote : 500 501-850 Local Governments								
81 Rural Water Supply and Sanitation	61.630	56.420	0.000	56.420	58.804	60.804	62.400	63.000
82 Urban Water Supply and Sanitation	1.250	2.500	0.000	2.500	3.000	2.750	2.500	3.500

## Sector : Water and Environment

83 Natural Resources Management	0.395	0.790	0.000	0.790	9.459	9.500	10.304	11.284
<b>Total for the Vote</b>	<b>63.275</b>	<b>59.710</b>	<b>0.000</b>	<b>59.710</b>	<b>71.262</b>	<b>73.054</b>	<b>75.204</b>	<b>77.784</b>
<b>Total for the Sector</b>	<b>615.958</b>	<b>1,265.808</b>	<b>181.320</b>	<b>764.548</b>	<b>1,089.546</b>	<b>1,302.006</b>	<b>1,138.900</b>	<b>793.775</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

Limited articulation of gender in sectorial policies and programs- It has been noted that most of the activities in the ENR sector do not explicitly bring out the gender concerns and the budgetary provisions are more generic. Save the climate change in the ENR sector, all the other departments in the sector lack gender mainstreaming concerns in the planning, monitoring, budgeting and reporting systems on all activities of the ENR sector. This has made it had for the sector to mainstream gender effectively.

Coordination mechanism- There is still a big gap in the reporting and coordination criteria of gender issues in the sector. This is especially due to the lack of a reporting criteria for example who reports to who, who is monitoring the process, the follow up criteria and the gender indicators in the sector still missing. This has made the mainstreaming process difficult.

Financial and Budget constraints- Gender mainstreaming was an undertaking for 2012/2013 and therefore should have taken off by now but because of the financial and budget constraints it is still in its initial stages. This has delayed the mainstreaming activities thus posing a challenge to the ENR sector.

Obstacles to women's engagement in elective process- Some cultural norms and values in Uganda have tended to limit women involvement in electoral process, whether at public or community levels. Factors such as lack of resources, spousal control and the misconception that leadership is a male domain are some of the underlying constraints women face in engaging in elective positions. As a result, women participation in elections is mostly within the framework of affirmative action, where a certain quota of posts is reserved them.

Limited capacity for women to effectively participate in leadership and decision Making Most decision making organs are more often than not dominated by men. As a result, women issues have appeared as afterthought matters to be attended to whenever it is convenient. This is based on the assumption that any decisions taken by the male-dominated policy making organs would automatically benefit everybody, including the women.

Low presence of women in technical and management positions- Education and literacy are key human development indicators. However, historical factors have hindered women enjoyment of their rights to education and literacy. There are still disparities in formal education attainment by sex, socio-economic groups as well as geographical regions. Consequently, the ration of women to men that occupy technical and management positions in public and private sectors has remained low.

Limited access to productive resources land and capital by women:-In most developing countries, including Uganda, women have limited access to the forest resource. They spend most of their time looking after their families, caring for the sick, etc. At the end of the day, they are left with very little time to utilize the forest(s). While, the men have all the time as they are not involved in house work like their counterpart females.

Lack of funds allocation specifically to practical and strategic gender needs: There is an urgent need to train the stakeholders in the sector on the importance of mainstreaming gender and other gender aspects into forestry activities. However, the department has not yet succeeded in securing such funds.

Less involvement of women in environmental decision making: Culture bars women from speaking in public. Although this is changing with the several emancipation programmes and increase in literacy levels. However, in rural settings, where most of the forests are located, the illiterate women are still holding onto this culture and are shy to speak in public. This is a hindrance to their participation in decision making since they cannot communicate their idea.

# Sector : Social Development

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	6.460	7.020	1.660	7.020	7.371	7.739	8.126	8.532
<b>Non Wage</b>	65.000	74.139	14.377	83.548	96.080	115.296	138.356	166.027
<b>Devt.</b>								
<b>GoU</b>	92.226	114.264	20.082	42.344	50.813	50.813	50.813	50.813
<b>Ext. Fin.</b>	0.000	19.288	0.000	29.851	29.537	28.137	27.116	0.000
<b>GoU Total</b>	<b>163.686</b>	<b>195.422</b>	<b>36.119</b>	<b>132.912</b>	<b>154.264</b>	<b>173.848</b>	<b>197.295</b>	<b>225.372</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>163.686</b>	<b>214.711</b>	<b>36.119</b>	<b>162.763</b>	<b>183.801</b>	<b>201.985</b>	<b>224.410</b>	<b>225.372</b>
<b>A.I.A Total</b>	0.548	2.351	0.021	2.962	3.562	4.162	4.762	5.362
<b>Grand Total</b>	<b>164.233</b>	<b>217.062</b>	<b>36.140</b>	<b>165.725</b>	<b>187.363</b>	<b>206.147</b>	<b>229.172</b>	<b>230.734</b>

### (ii) Sector Contributions to the National Development Plan

The Social Development Sector is contributing to the achievements of the NDP II goal and strategic interventions through the following strategic objectives:

- (i) Promote decent employment opportunities and labour productivity;
- (ii) Enhance effective participation of communities in the development process;
- (iii) Improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- (iv) Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- (v) Promote rights, gender equality and women empowerment in the development process;
- (vi) Improve the performance of the Social Development Sector SDS institutions; and
- (vii) Redress imbalances and promote equal opportunity for all.

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## Sector : Social Development

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### (iii) Medium Term Sector Policy Objectives

The following are the objectives of the Sector:

- (i) To promote rights, gender equality & rights and women empowerment in the development process;
- (ii) To improve the performance of the SDS institutions;
- (iii) To enhance effective participation of communities in the development process;
- (iv) To redress imbalances and promote equal opportunities for all;
- (v) To promote decent employment opportunities and labour productivity;
- (vi) To improve the resilience and productive capacity (participation) of the vulnerable groups (youth, women and PWDs) for inclusive growth; and
- (vii) To improve the capacity of youth to harness their potential and increase self employment, productivity and competitiveness.

### (iv) Sector Investment Plans

The Capital Investments include:

- (i) 1000 Jua Kali toolkits procured;
- (ii) 5 Assorted Specialized machinery and Equipment (Analytical and Clinical Laboratory) for Occupational Safety and Health;
- (iii) Assorted machines for machines for digitizing the Court Room for Industrial Court;
- (iv) Eight (8) vehicles under;
- (v) 13 refrigerators;
- (vi) Furniture and Equipment;
- (vii) Renovation of Mobuku Youth Skills Centre and the offices for Councils and Industrial Court;
- (viii) 45 Motor cycles(30 under Youth Livelihood Programme and 15 under UWEP) for the new districts and Municipalities;
- (ix) Procurement of four (4) vehicles for EOC.

### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

<b>Sector Outcome : Improved environment for increasing employment and labour productivity</b>
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<b>Sector Objectives contributed to by the Sector Outcome</b>
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- |   |
|---|
| 1. To promote decent employment opportunities and labour productivity |
|---|

## Sector : Social Development

Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2017/18	2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage of workplaces complying to labour laws, regulations and standards	81%	0.82%	2015	30%	50%	50%	55%

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

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

Vote 018 :Ministry of Gender, Labour and Social Development						
<b>Programme :</b>	<b>01 Community Mobilisation, Culture and Empowerment</b>					
<b>Programme Objective :</b>	To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives					
<b>Responsible Officer:</b>	Commissioner Community Development and Literacy					
<b>Programme Outcome:</b>	<b>Empowered Communities for involvement and participation in the development process</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased compliance to labour laws, regulations and standards</b>						
<b>2. Informed households accessing and participating in development activities</b>						
Programme Performance Indicators	Performance Targets					
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target	
• Adult literacy rate by sex and disability	79.2%	72.5%	72.2%	75%	78%	
<b>Programme :</b>	<b>02 Gender, Equality and Women's Empowerment</b>					
<b>Programme Objective :</b>	To ensure that Issues of inequality and exclusion in access across all sectors and at all levels are addressed					
<b>Responsible Officer:</b>	Director Gender and Community Development					
<b>Programme Outcome:</b>	<b>Gender equality and women's empowerment programming enhanced</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Protection and provision of social support services to vulnerable groups enhanced</b>						
Programme Performance Indicators	Performance Targets					
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target	
• Percentage of women groups that have accessed UWEP Funds	79%	28%	80%	85%	90%	
<b>Programme :</b>	<b>03 Promotion of descent Employment</b>					
<b>Programme Objective :</b>	To provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.					
<b>Responsible Officer:</b>	Director Labour, Employment Occupational Safety and Health					
<b>Programme Outcome:</b>	<b>Improved working conditions</b>					

## Sector : Social Development

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved environment for increasing employment and labour productivity</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of workplaces complying with labour standards	80%	49.8%	50%	50%	55%
<b>Programme :</b>	<b>04 Social Protection for Vulnerable Groups</b>				
<b>Programme Objective :</b>	To protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and  To provide care and support to the vulnerable groups				
<b>Responsible Officer:</b>	Director Social Protection				
<b>Programme Outcome:</b>	<b>Resilient and empowered vulnerable and marginalized groups</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Reduction in social exclusion of vulnerable groups</b>					
<b>2. Protection and provision of social support services to vulnerable groups enhanced</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of vulnerable and marginalised persons empowered	65%	27%	20%	30%	40%
<b>Vote 122 :Kampala Capital City Authority</b>					
<b>Programme :</b>	<b>05 Gender, Community and Economic Development</b>				
<b>Programme Objective :</b>	To protect vulnerable population, promotion of gender equality, improvement of household incomes, increase the city resident's productivity and carry out labour administration and probation and welfare function				
<b>Responsible Officer:</b>	Director Gender, Community Services and Production				
<b>Programme Outcome:</b>	<b>Empowering and facilitating communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased compliance to labour laws, regulations and standards</b>					
<b>2. Protection and provision of social support services to vulnerable groups enhanced</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of vulnerable children resettled	3,574	2,800	5,200	5,400	6,000
<b>Vote 124 :Equal Opportunities Commission</b>					
<b>Programme :</b>	<b>07 Gender and Equity</b>				

## Sector : Social Development

<b>Programme Objective :</b>	<p>1.To identify, review and advocate for affirmative action to redress imbalances and special needs of the discriminated and marginalized persons/groups</p> <p>2.To ensure compliance with the National, Regional and International provisions for the promotion of equal opportunities for all.</p> <p>3.To create awareness on equal opportunities and affirmative action for promotion of inclusiveness</p>
<b>Responsible Officer:</b>	Ag. Head of Department, Research Monitoring and Evaluation
<b>Programme Outcome:</b>	<b>MDAs` responsiveness to Gender and Equity compliance demonstrated</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Increased compliance to labour laws, regulations and standards

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage MDA compliance to gender and equity principles and standards	50%	51%	50%	50%	55%
• Percentage increase in level of public awareness of and participation in programmes for promotion of equal opportunities and affirmative action	61%	55%	50%	55%	55%

<b>Programme :</b>	<b>08 Redressing imbalances and promoting equal opportunities for all</b>
<b>Programme Objective :</b>	<p>1.To enhance observance of social justice for all particularly the discriminated and marginalized persons/groups.</p> <p>2.To strengthen the capacity of the Equal Opportunities Commission for effective and efficient service delivery.</p>
<b>Responsible Officer:</b>	Secretary to the Commission
<b>Programme Outcome:</b>	<b>Equitable and inclusive social services promoted</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Protection and provision of social support services to vulnerable groups enhanced

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of marginalised persons participating in the development initiatives	35%	40%	40%	45%	50%
• Percentage of marginalised persons accessing social justice	35%	40%	40%	45%	45%

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24

## Sector : Social Development

Vote : 018 Ministry of Gender, Labour and Social Development								
01 Community Mobilisation, Culture and Empowerment	4.596	4.459	1.085	4.567	5.229	6.239	7.448	8.898
02 Gender, Equality and Women's Empowerment	32.012	40.241	7.200	29.642	36.120	34.772	35.230	35.779
03 Promotion of descent Employment	7.677	25.741	1.617	38.573	39.570	39.607	40.307	15.251
04 Social Protection for Vulnerable Groups	78.591	107.464	18.607	46.059	52.463	63.579	74.836	88.337
49 General Administration, Policy and Planning	20.468	14.885	3.580	23.027	26.551	30.256	34.685	39.979
<b>Total for the Vote</b>	<b>143.343</b>	<b>192.789</b>	<b>32.090</b>	<b>141.867</b>	<b>159.934</b>	<b>174.454</b>	<b>192.506</b>	<b>188.245</b>
Vote : 122 Kampala Capital City Authority								
05 Gender, Community and Economic Development	1.553	1.547	0.131	1.547	1.848	1.888	1.935	1.992
<b>Total for the Vote</b>	<b>1.553</b>	<b>1.547</b>	<b>0.131</b>	<b>1.547</b>	<b>1.848</b>	<b>1.888</b>	<b>1.935</b>	<b>1.992</b>
Vote : 500 501-850 Local Governments								
81 Community Mobilisation and Empowerment	11.460	7.640	1.910	7.640	8.786	10.543	12.652	15.182
<b>Total for the Vote</b>	<b>11.460</b>	<b>7.640</b>	<b>1.910</b>	<b>7.640</b>	<b>8.786</b>	<b>10.543</b>	<b>12.652</b>	<b>15.182</b>
<b>Total for the Sector</b>	<b>163.686</b>	<b>214.711</b>	<b>36.119</b>	<b>162.763</b>	<b>183.801</b>	<b>201.985</b>	<b>224.410</b>	<b>225.372</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

- (i) Limited access and control of productive resources by women;
- (ii) Limited economic empowerment and entrepreneurship skills for women;
- (iii) Limited participation of women in decision making at all level of the councils; and
- (iv) Gender Based Violence.
- (v) Non standard indicators in budgeting, reporting and assessment.
- (vi) Inadequate funding for the Community Based Services department
- (vii) Sidelining of CDOs in assessment of social safeguards which is against the guidelines of national assessment.



# Sector : Security

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	472.111	568.916	141.733	568.916	597.361	627.229	658.591	691.520
<b>Non Wage</b>	857.467	667.322	147.871	636.801	732.321	878.785	1,054.542	1,265.451
<b>Devt.</b>								
<b>GoU</b>	164.326	472.509	119.589	472.509	567.011	567.011	567.011	567.011
<b>Ext. Fin.</b>	0.000	359.234	0.000	266.146	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1,493.903</b>	<b>1,708.747</b>	<b>409.193</b>	<b>1,678.225</b>	<b>1,896.693</b>	<b>2,073.025</b>	<b>2,280.144</b>	<b>2,523.982</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,493.903</b>	<b>2,067.981</b>	<b>409.193</b>	<b>1,944.371</b>	<b>1,896.693</b>	<b>2,073.025</b>	<b>2,280.144</b>	<b>2,523.982</b>
<b>A.I.A Total</b>	0.693	1.500	0.159	1.500	1.500	1.500	1.500	1.500
<b>Grand Total</b>	<b>1,494.596</b>	<b>2,069.481</b>	<b>409.352</b>	<b>1,945.871</b>	<b>1,898.193</b>	<b>2,074.525</b>	<b>2,281.644</b>	<b>2,525.482</b>

### (ii) Sector Contributions to the National Development Plan

1. The Sector's contribution to NDP II has been and will continue to be ensuring a Secure, Peaceful and stable conducive environment for economic development of Uganda.

2. The security sector plays a critical role in ensuring that there is an enabling environment for other sectors to flourish and for the socio-economic transformation of Uganda Society as outlined in the Vision 2040 and the NDPII. The security sector therefore is required to build and maintain a professional and capable security forces to address a full range of national and regional security challenges.

3. The Sector will continue to deliver on its mandate through;

- a) Strengthening security capacity to address both internal and external threats
- b) Providing Intelligence to mitigate threats against national security
- c) Participating in Regional and Peace support Operations
- d) Supporting Regional and International integration

4. Over, the entire period of the NDP II, the security sector has continued to focus on maintaining a stable and peaceful Uganda; defend and protect the people and their property; Sovereignty and territorial integrity as well as the Constitution. The following key

## **Sector : Security**

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results will be achieved by the security sector during the NDP II and NDPIII period;

- a) Modern and professional security sector
- b) Robust retirement system
- c) Enhanced sector welfare systems including accommodation and health care
- d) Trained and re-skilled Force
- e) Combat service support enhanced
- f) Strengthened and Institutionalized sector Research and development efforts nationally, regionally and globally.

5. The above will be achieved through: Enhancement of Capability; Strengthening Security; Developing Defence and Security Infrastructure; Establishment of National Service; Strengthening Administration, Policy and Planning; Enhancing Research and Development (R&D); and Enhancing Production for wealth creation and self-sustainability.

The key projects which will be undertaken include:

- a) Construction of the Military Referral Hospital (MRH)
- b) Barracks Construction
- c) Continuous production through NEC and Uganda AirCargo
- d) Development of UPDAF Physical Infrastructure.
- e) Construction of the National Defence College Uganda

## **Sector : Security**

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### **(iii) Medium Term Sector Policy Objectives**

The Security Sector medium term objectives will be;

- 1) Improve capability of defense and security forces
- 2) Strengthen internal and external security
- 3) Enhance defense and security infrastructure
- 4) Enhance Research and Development (R&D)
- 5) Enhance production for wealth creation and self
- 6) Establishment of National Service
- 7) Strengthen Administration, Policy and Planning

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### (iv) Sector Investment Plans

1. Procure classified, signal and medical equipment for the sector
2. Enhance defence infrastructure
  - a) The 30,000 housing project will continue
  - b) Second phase of construction of the National Military Referral hospital in Mbuya
  - c) Continue implementing all elements of the Defence Strategic Investment Infrastructural Plan 2.
3. Survey and secure MoDVA/UPDF land for purposes of effective defence infrastructure development, protection of training grounds and minimising conflict with civilian communities.
4. Procure transport equipment
  - a) Low-loaders and troop carriers for transportation of classified equipment and troops respectively.
  - b) Purchase of Motor vehicles and other transport Equipment for UPDF, ISO and ESO
5. Purchase of Specialized Machinery & Equipment

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

Sector Outcome : Improved peace and security							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen internal and external security							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Number of cross border armed incursions		0	0	0	0	0	0

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

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

<b>Vote 001 :Office of the President</b>					
<b>Programme :</b>	<b>11 Strengthening Internal security</b>				
<b>Programme Objective :</b>	To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes and align capacity of the Organisation to the Mission.				
<b>Responsible Officer:</b>	Director General- DGISO				
<b>Programme Outcome:</b>	<b>Efficient and effective Internal Security Organization</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Established superior defence capability</b>					
<b>2. Staff capacity enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII		40%	80%	85%	90%
• Level of Strategic plan delivered		80%	90%	95%	97%
<b>Programme Outcome:</b>	<b>Timely internal Intelligence collection</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved infrastructure</b>					
<b>2. Improved Firepower capacity, delivery Mobility, troop protection and deployability</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of participation in local & national security frameworks		Medium	High	High	High
<b>Vote 004 :Ministry of Defence</b>					
<b>Programme :</b>	<b>01 National Defence (UPDF)</b>				

## Sector : Security

<b>Programme Objective :</b>	a) To Defend the National Sovereignty and territorial integrity. b) To build adequate and credible Defence Capacity to address both Internal and External threats c) To support Regional and continental Integration through the EA community and African Union d) To participate in Regional and International Peace Support Operations e) To manage programs for military veterans to seamlessly transit to civilian lives.				
<b>Responsible Officer:</b>	Mrs Rosettie Byengoma - Permanent Secretary				
<b>Programme Outcome:</b>	<b>Sustained Security</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved peace and security</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of professionalism of the Defence Forces	Good	Good	Good	Good	Good
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.				
<b>Responsible Officer:</b>	Mrs Rosettie Byengoma				
<b>Programme Outcome:</b>	<b>Efficient and effective Ministry of Defence</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved peace and security</b>					
<b>2. Staff capacity enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of Compliance MoD planning and Budgeting instruments to NDPII	75%	100%	100%	100%	100%
• Level of implementation of Strategic plan			100%	100%	100%
<b>Vote 159 :External Security Organisation</b>					
<b>Programme :</b>	<b>51 Strengthening External Security</b>				
<b>Programme Objective :</b>	To ensure national security for sustainable development through collection of timely external intelligence.				
<b>Responsible Officer:</b>	DIRECTOR GENERAL ESO				
<b>Programme Outcome:</b>	<b>Timely External intelligence collection</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved infrastructure</b>					
<b>2. Improved Firepower capacity, delivery Mobility, troop protection and deployability</b>					

## Sector : Security

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Quality of external intelligence reports	730	185	760	780	780
• Level of Participation in International Security framework	High	High	High	High	High

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 001 Office of the President								
11 Strengthening Internal security	59.215	62.715	16.977	62.715	68.374	76.015	84.887	95.221
<b>Total for the Vote</b>	<b>59.215</b>	<b>62.715</b>	<b>16.977</b>	<b>62.715</b>	<b>68.374</b>	<b>76.015</b>	<b>84.887</b>	<b>95.221</b>
Vote : 004 Ministry of Defence								
01 National Defence (UPDF)	1,266.910	1,832.157	348.125	1,709.073	1,588.062	1,649.365	1,840.879	2,066.400
49 Policy, Planning and Support Services	133.273	134.882	28.841	134.882	197.882	299.582	299.582	299.582
<b>Total for the Vote</b>	<b>1,400.183</b>	<b>1,967.039</b>	<b>376.966</b>	<b>1,843.954</b>	<b>1,785.944</b>	<b>1,948.947</b>	<b>2,140.461</b>	<b>2,365.982</b>
Vote : 159 External Security Organisation								
51 Strengthening External Security	34.505	38.226	15.250	37.702	42.375	48.063	54.796	62.779
<b>Total for the Vote</b>	<b>34.505</b>	<b>38.226</b>	<b>15.250</b>	<b>37.702</b>	<b>42.375</b>	<b>48.063</b>	<b>54.796</b>	<b>62.779</b>
<b>Total for the Sector</b>	<b>1,493.903</b>	<b>2,067.981</b>	<b>409.193</b>	<b>1,944.371</b>	<b>1,896.693</b>	<b>2,073.025</b>	<b>2,280.144</b>	<b>2,523.982</b>

### ***S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20***

The major sector challenges in addressing gender issues are;

- Limited number of women professionals in the security sector
- Stereotyping - Different stakeholders attributing Gender issues to only women
- Attitude - Many stakeholders always assume that security activities are manly hence not fit for women.
- Under funding

## Sector : Justice, Law and Order

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

##### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	365.610	439.881	102.932	439.881	461.417	484.488	508.713	534.148
<b>Non Wage</b>	539.068	544.151	119.850	525.173	603.949	724.739	869.687	1,043.624
<b>Devt.</b>								
<b>GoU</b>	315.051	312.526	52.000	312.846	325.416	325.416	325.416	325.416
<b>Ext. Fin.</b>	0.000	0.000	0.000	117.597	63.007	0.000	0.000	0.000
<b>GoU Total</b>	<b>1,219.730</b>	<b>1,296.558</b>	<b>274.782</b>	<b>1,277.901</b>	<b>1,390.782</b>	<b>1,534.643</b>	<b>1,703.815</b>	<b>1,903.188</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,219.730</b>	<b>1,296.558</b>	<b>274.782</b>	<b>1,395.498</b>	<b>1,453.789</b>	<b>1,534.643</b>	<b>1,703.815</b>	<b>1,903.188</b>
<b>A.I.A Total</b>	55.515	90.965	12.482	101.911	115.914	131.835	154.194	178.304
<b>Grand Total</b>	<b>1,275.245</b>	<b>1,387.523</b>	<b>287.265</b>	<b>1,497.409</b>	<b>1,569.703</b>	<b>1,666.478</b>	<b>1,858.009</b>	<b>2,081.492</b>

#### (ii) Sector Contributions to the National Development Plan

JLOS has a vision to “Ensure that people in Uganda live in a Safe and Just Society”. At the macro level JLOS contributes directly to structural transformation of the Ugandan economy by promoting the rule of law through effective regulation of economic activity, clarification and affirmation of rights, and strengthening laws, regulations and institutional arrangements that shape daily economic and social activity. The mission is “to improve the safety of the person, security of property, and access to justice for inclusive growth”.

The end result of JLOS performance are improvements in economic and social health of the country creating an environment conducive for national investment in the priority sectors thereby strengthening Uganda’s competitiveness for wealth creation, inclusive growth and employment. Regulations that are transparent, efficient and implemented in the simplest of ways make it easier for poor people to operate within the law and to benefit from the opportunities and protections that the law provides and is critical for the transformation of society.

#### (iii) Medium Term Sector Policy Objectives

JLOS is guided by three Strategic objectives as articulated in the Fourth Sector Development Plan (SDP IV). These include:-

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



## Sector : Justice, Law and Order

### (iv) Sector Investment Plans

After implementing three 5-year Investment plans, JLOS is currently implementing its Fourth Sector Development Plan IV. The SDP IV identified strategic interventions prioritised under each of the strategic outcomes as follows:-

#### Outcome 1: Infrastructure and Access to JLOS Services Enhance

- 1.1 Eliminate all cases that over three years in the judicial system by 2019
- 1.2 Enhance efficiency and effectiveness of JLOS Institutions
- 1.3 Deconcentrate service delivery to county level and the JLOS house project
- 1.4 Strengthen Justice for children
- 1.5 Strengthen access to legal aid services
- 1.6 Strengthen measures to effectively and efficiently prevent and respond to crime.
- 1.7 Ensure stakeholders empowerment and enhance access to legal information
- 1.8 Promote gender equality and equitable access to justice
- 1.9 Strengthen transitional justice and informal justice processes

#### Outcome 2: The Observance of Human Rights Strengthened and Fight Corruption Promoted

- 2.1 Strengthen measures to reduce human rights violations by JLOS Institutions
- 2.2 Strengthen measures to measures to promote citizens' rights and obligations
- 2.3 Enhance efficiency and effectiveness of JLOS Institutions to fight corruption

#### Outcome 3: The Commercial Justice and the Environment for Competitiveness Strengthened

- 3.1 Reform and update laws to promote competitiveness and regional integration
- 3.2 Strengthen business registries (URSB, DCIC, NIRA, NGO board)
- 3.3 Strengthen commercial and land dispute resolution processes and institutions

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

<b>Sector Outcome : Commercial justice and the environment for competitiveness strengthened</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Strengthen policy, legislative and regulatory framework							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Ease of Doing Business Index	56.94	57.7	2016	57.7	60	63	65
Efficiency of the legal framework in settling disputes (index)	3.8	3.9	2016	3.8	4.0	4.1	4.1
Index of Judicial Independence	3.8	3.9	2016	3.8	4.0	4.1	4.2
<b>Sector Outcome : Infrastructure and access to JLOS services enhanced</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Enhance access to JLOS services particularly for vulnerable persons							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Rate of recidivism (re-offending)	17%	18%	2016	20%	15%	13%	12%
Percentage of Backlog cases in the system	21%	39%	2017	25%	17%	12%	9%
Percentage of districts with one stop frontline JLOS service points	61.5%	62%%	2016	59.8%	70%	80%	85%
Disposal rate of cases			2016	48%	52%	60%	65%

## Sector : Justice, Law and Order

Conviction rate			2016	60.1%	63%	65%	67%
Crime rate per 100,000	28.9%	288	2016	292	288	287	285
<b>Sector Outcome : Observance of human rights and fight against corruption promoted</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Promote Accountability and the Observance of Human Rights							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
JLOS Corruption perception index	0.26	0.26	2016	0.25	0.29	0.30	0.32
% change in human rights violations by JLOS institutions			2016	46%	37%	34%	30%
Proportion of remand prisoners to total prisoner population	51.4%	50.4%	2016	46%	40%	30%	28%

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

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

<b>Vote 007 :Ministry of Justice and Constitutional Affairs</b>					
<b>Programme :</b>	<b>03 Administration of Estates/Property of the Deceased</b>				
<b>Programme Objective :</b>	To ensure that (i) Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. (ii) proper management of interests/shares/properties of minors which come under the control of the Public Trustee				
<b>Responsible Officer:</b>	Administrator General/Public Trustee				
<b>Programme Outcome:</b>	<b>Effective administration of Estates of deceased</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of disputes reported and resolved		150%	80%	85%	90%
<b>Programme :</b>	<b>04 Regulation of the Legal Profession</b>				
<b>Programme Objective :</b>	To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.				
<b>Responsible Officer:</b>	Secretary Law Council				
<b>Programme Outcome:</b>	<b>Legal Profession effectively Regulated</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					

## Sector : Justice, Law and Order

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of disciplinary cases handled	68%	55%	70%	75%	85%
• Proportion of law firms complying with set standards	87.4%	60%	85%	90%	95%
<b>Programme :</b>	<b>06 Court Awards (Statutory)</b>				
<b>Programme Objective :</b>	To pay all the judgments of courts and other tribunals passed against the Government, its Departments and Agencies				
<b>Responsible Officer:</b>	Under Secretary				
<b>Programme Outcome:</b>	<b>Payment of Court Awards and compensations</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of Court Awards paid	7.7%	0.3%	0.1%	0.2%	0.3%
<b>Programme :</b>	<b>07 Legislative Drafting</b>				
<b>Programme Objective :</b>	To draft and ensure the publishing of Acts, Bills, preparation of amendments to Bills, Statutory Instruments, regulations, rules, Bye Laws, legal notices, Parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.				
<b>Responsible Officer:</b>	Director First Parliamentary Counsel				
<b>Programme Outcome:</b>	<b>Improved Legal Framework</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of requests for Legislation handled	73%		70%	75%	80%
<b>Programme :</b>	<b>08 Civil Litigation</b>				
<b>Programme Objective :</b>	To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied				
<b>Responsible Officer:</b>	Director Civil Litigation				
<b>Programme Outcome:</b>	<b>Effective representation of Government in Court</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
<b>Performance Targets</b>					

## Sector : Justice, Law and Order

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of scheduled Court Attendance for civil proceedings	72%	70%	75%	80%	85%
<b>Programme :</b> 09 Legal Advisory Services <b>Programme Objective :</b> -To provide legal advisory and consultative services to the Government, to Ministries and Public bodies. -To handle legal assignments for the Attorney General and the Solicitor General. -To provide legal support to Government organs and Commissions <b>Responsible Officer:</b> Director Legal Advisory Services <b>Programme Outcome:</b> Improved Legal Advisory Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
	<b>Performance Targets</b>				
Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of Contracts, MOUs and Legal opinions that are responded to within two weeks	95.4%	95%	95%	96%	97%
<b>Programme :</b> 49 Policy, Planning and Support Services <b>Programme Objective :</b> Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services. <b>Responsible Officer:</b> Under Secretary <b>Programme Outcome:</b> Efficient and effective Ministry of Justice and Constitutional Affairs					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
	<b>Performance Targets</b>				
Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	80%		80%	85%	85%
<b>Programme Outcome:</b> Policy guidance and strategic direction					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
	<b>Performance Targets</b>				
Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	30%	35%	70%	75%	80%
• Proportion of the Ministry Strategic Plan implemented	30%		60%	70%	90%

## Sector : Justice, Law and Order

### Vote 009 :Ministry of Internal Affairs

**Programme :** 12 Peace Building  
**Programme Objective :** To promote peaceful co-existence among Ugandans  
**Responsible Officer:** Secretary, Amnesty Commission  
**Programme Outcome:** Reduced incidences of violent conflict and insurgencies

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Observance of human rights and fight against corruption promoted

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Incidences of violent conflict		8	8	7	6
• Incidences of insurgencies		2	2	2	1

**Programme :** 14 Community Service Orders Management  
**Programme Objective :** To reduce congestion in prisons  
 To reduce recidivism  
**Responsible Officer:** Ag. Director, Community Service  
**Programme Outcome:** Reduce congestion in Prisons

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of eligible convicts put on community service	9,893		40%	40%	40%

**Programme Outcome:** Enhanced Re-intergration of offenders

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of offenders on Community service reintegrated		25%	25%	25%	25%

**Programme :** 15 NGO Regulation  
**Programme Objective :** To ensure an accountable NGO sector.  
**Responsible Officer:** Interim Executive Director, National Bureau for NGOs.  
**Programme Outcome:** Enhanced accountability in the NGO Sector

#### *Sector Outcomes contributed to by the Programme Outcome*

## Sector : Justice, Law and Order

1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of NGOs that comply with the NGO law	50	60%	65%	65%	70%
<b>Programme :</b>	<b>16 Internal Security, Coordination &amp; Advisory Services</b>				
<b>Programme Objective :</b>	To strengthen the coordination of internal security services				
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration				
<b>Programme Outcome:</b>	<b>Reduced incidences of crime related to small arms, light weapons and commercial explosives.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Incidences of crime committed using small arms and light weapons		342	307	272	237
<b>Programme :</b>	<b>17 Combat Trafficking in Persons</b>				
<b>Programme Objective :</b>	To enhance coordination of prevention of trafficking in persons				
<b>Responsible Officer:</b>	Coordinator PTIP				
<b>Programme Outcome:</b>	<b>Reduced incidences of trafficking persons</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Observance of human rights and fight against corruption promoted					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Incidences of trafficking in persons	4	160	155	150	145
<b>Programme :</b>	<b>36 Police and Prisons Supervision</b>				
<b>Programme Objective :</b>	To enhance competence and professionalism in Police and Prisons Service				
<b>Responsible Officer:</b>	AC/HRM Uganda Police Authority				
<b>Programme Outcome:</b>	<b>Enhanced Competence and Professionalism of Police and Prisons</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of the Public satisfied with the Uganda Police Force's services.		60%	60%	65%	65%

## Sector : Justice, Law and Order

• Proportion of the Public satisfied with the Uganda Prisons' services		60%	65%	70%	75%
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions.				
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration				
<b>Programme Outcome:</b>	<b>Strengthened Policy guidance, operational support &amp; coordination of MIA aligned and allied institutions</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented		90%	90%	95%	100%
• Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII		65%	70%	70%	75%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Good	70%	75%	80%	80%
<b>Vote 101 :Judiciary</b>					
<b>Programme :</b>	<b>51 Judicial services</b>				
<b>Programme Objective :</b>	Enhancing Administration of Court Cases				
<b>Responsible Officer:</b>	Kagole Expedito Kivumbi - Permanent Secretary				
<b>Programme Outcome:</b>	<b>Enhanced access to judicial services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Disposal rate of cases by court level and case category	39	49%	50%	53%	65%
<b>Vote 105 :Law Reform Commission</b>					
<b>Programme :</b>	<b>24 Reform and Revision of laws</b>				

## Sector : Justice, Law and Order

<b>Programme Objective :</b>	<p>a) To revise laws to eliminate anomalies, and to repeal spent and obsolete laws.</p> <p>b) To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation.</p> <p>c) To simplify and translate laws to enhance access.</p> <p>d) To enhance the capacity of the Commission to undertake law reform and revision</p> <p>e) To enhance public awareness of existing laws and public participation in the law reform and revision processes.</p>
<b>Responsible Officer:</b>	Lucas Omara Abong
<b>Programme Outcome:</b>	<b>Improved legal framework and access to the law</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Commercial justice and the environment for competitiveness strengthened**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of draft bills submitted to government annually		0	3	4	4

<b>Programme :</b>	<b>25 General administration, planning, policy and support services</b>
<b>Programme Objective :</b>	To coordinate and ensure efficient operation of the Commission.
<b>Responsible Officer:</b>	Lucas Omara Abong
<b>Programme Outcome:</b>	<b>Effective policy and coordination</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Commercial justice and the environment for competitiveness strengthened**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Improved performance		42%	68%	75%	80%

**Vote 106 :Uganda Human Rights Commission**

<b>Programme :</b>	<b>53 Protection and Promotion of Human Rights</b>
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## Sector : Justice, Law and Order

**Programme Objective :**

- To promote observance of human rights and accountability.
- To adequately Inform and empower citizens to participate in governance.
- To promote economic, social and cultural rights.
- To improve state compliance with International, Regional and National Human Rights obligations.
- To strengthen UHRC systems and operations.

**Responsible Officer:** Patrick Mabiho Nyakaana

**Programme Outcome:** Improved observance of human rights

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Observance of human rights and fight against corruption promoted

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Disposal rate of human rights cases	199	0	650	650	650
• Proportion of UHRC recommendations adopted	46%	0	75%	75%	75%

### Vote 109 :Law Development Centre

**Programme :** 54 Legal Training

**Programme Objective :**

1. To provide accessible and equitable legal training that is relevant and responsive to the needs of the labour market.
2. To promote a transparent and accountable financial system and expand revenue base by 2020.
3. To secure and sustain a competitive and motivated human resource.
4. To improve quality and efficiency through integration of ICT services and systems in all processes.
5. To provide legal aid to the indigent and vulnerable persons in all processes.
6. To enhance research capacity of the Centre to produce legal publications.

**Responsible Officer:**

Director,LDC

**Programme Outcome:** Skilled legal practioners

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

## Sector : Justice, Law and Order

• Pass rate/Completion rate	55%	58%	60%	65%	70%
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### Vote 119 :Uganda Registration Services Bureau

<b>Programme :</b>	<b>20 Lawful Registration Services</b>
<b>Programme Objective :</b>	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Improve access to registration services
<b>Responsible Officer:</b>	Registrar General
<b>Programme Outcome:</b>	<b>Enhanced access to registration services to all Ugandans</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Commercial justice and the environment for competitiveness strengthened

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of Stakeholders complying with Marriage Returns requirements	40%	20%	65%	70%	75%
• Average time taken to register a Business	4	4	2	1	1
• Proportion of stakeholders satisfied with Intellectual Property protection services	70%	70%	80%	85%	90%

<b>Programme :</b>	<b>25 General administration, planning, policy and support services</b>
<b>Programme Objective :</b>	Enhance public and stakeholder awareness of URSB services.  Strengthen Research and Advisory function.
<b>Responsible Officer:</b>	Registrar General
<b>Programme Outcome:</b>	<b>Efficient and Effective delivery of URSB Services</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Commercial justice and the environment for competitiveness strengthened

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of Stakeholders satisfied with URSB Services	75%	75%	85%	90%	95%

### Vote 120 :National Citizenship and Immigration Control

<b>Programme :</b>	<b>11 Citizenship and Immigration Services</b>
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## Sector : Justice, Law and Order

<b>Programme Objective :</b>	The overall objective is: "To facilitate, control and regulate citizenship and immigration services for the development of Uganda". The outcome has 3 strategic objectives; <ol style="list-style-type: none"> <li>1. To enhance compliance with citizenship and immigration control policies, laws and regulations.</li> <li>2. To facilitate citizens and aliens movement in and out of the country.</li> <li>3. To enhance information communication technology (ICT) enabled service delivery.</li> </ol>
<b>Responsible Officer:</b>	Director, National Citizenship and Immigration Control
<b>Programme Outcome:</b>	<b>Enhanced access to Citizenship and Immigration services</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Infrastructure and access to JLOS services enhanced**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Average time taken to issue passports(Days)	9	9	5	5	5
• Level of compliance to immigration laws	Poor	Fair	Good	Good	Good
• proportion of investor work permits issued out of applications received	84	80.9%	95%	95%	97%

<b>Programme :</b>	<b>25 General administration, planning, policy and support services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To coordinate and monitor implementation of citizenship and immigration programmes and projects.</li> <li>2. To strengthen the Institutional capacity of the Directorate of Citizenship and Immigration Control.</li> <li>3. To initiate, in consultation with the National Citizenship and Immigration Control Board, appropriate policies for improved delivery of immigration services.</li> </ol>
<b>Responsible Officer:</b>	Director, National Citizenship and Immigration Control
<b>Programme Outcome:</b>	<b>Efficient and effective Directorate of Citizenship and Immigration Control</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Infrastructure and access to JLOS services enhanced**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Compliance of DCIC planning and Budgeting instruments to NDPII	49%		75%	80%	80%

## Sector : Justice, Law and Order

• Level of compliance of the DCIC to Gender and Equity budgeting.	70%	56.7%	70%	80%	85%
<b>Vote 133 :Office of the Director of Public Prosecutions</b>					
<b>Programme :</b>	<b>60 Inspection and Quality Assurance Services</b>				
<b>Programme Objective :</b>	To promote observance of Prosecution services performance standards at all ODPP areas of jurisdiction (HQs, Regional, District offices & Agencies with delegated prosecutorial functions)				
<b>Responsible Officer:</b>	Deputy Director I & QA				
<b>Programme Outcome:</b>	<b>Prosecution services performance standards observed at all ODPP areas of jurisdiction (HQs, Regional, District offices &amp; Agencies with delegated prosecutorial functions)</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Observance of human rights and fight against corruption promoted</b>					
	<b>Performance Targets</b>				
<b>Programme Performance Indicators</b>	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of prosecution Offices that meet set minimum performance standards	88%	84%	98%	99%	100%
<b>Programme :</b>	<b>61 Criminal Prosecution Services</b>				
<b>Programme Objective :</b>	1. To critically examine criminal cases before they are registered in court, 2. To direct police to institute criminal investigations in appropriate cases, 3. To take over and continue any criminal proceedings instituted by any other person or authority, 4. To discontinue at any stage before judgement is delivered, an criminal proceedings instituted by him/her. 5. To enhance public confidence in prosecution services				
<b>Responsible Officer:</b>	Deputy Director Prosecutions				
<b>Programme Outcome:</b>	<b>Enhanced confidence in prosecution services for all</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
	<b>Performance Targets</b>				
<b>Programme Performance Indicators</b>	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of the public satisfied with public prosecution services	62%	0%	60%	65%	70%
<b>Programme :</b>	<b>62 General Administration and Support Services</b>				
<b>Programme Objective :</b>	To enhance access to prosecution services by all dis-aggregated by age, gender, location, physical differences.				
<b>Responsible Officer:</b>	Deputy Director MSS				
<b>Programme Outcome:</b>	<b>Enhanced access to prosecution services by all dis-aggregated by age, gender, location, physical differences, etc</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
	<b>Performance Targets</b>				

## Sector : Justice, Law and Order

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of districts with established ODPP office presence by location	75%	20%	90%	95%	98%
• Proportion of witnesses and victims of crime protected segregated by location, age, crime type, gender	0%	0%	15%	20%	25%
• Proportion of ODPP offices linked to automated management information systems segregated by location	12%	0%	50%	65%	80%

### Vote 144 :Uganda Police Force

<b>Programme :</b>	<b>25 General administration, planning, policy and support services</b>
<b>Programme Objective :</b>	To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation
<b>Responsible Officer:</b>	Under Secretary / Police
<b>Programme Outcome:</b>	<b>Improved Resource utilization by Uganda Police Force</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Police: Population Ratio		1:903	1:944	1:999	1:1023

<b>Programme :</b>	<b>32 Territorial and Specialised Policing</b>
<b>Programme Objective :</b>	To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property.
<b>Responsible Officer:</b>	Under Secretary/ Police
<b>Programme Outcome:</b>	<b>Public safety &amp; security of property</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Accident fatality rate		2.5	9.9	8	7
• Average time taken to respond to emergencies (Minutes)		16	14	13	12

<b>Programme :</b>	<b>33 Command and Control</b>
<b>Programme Objective :</b>	To enhance institutional development, governance and management in order to gain public support, confidence and trust which is critical for effective policy. Within the JLOS framework, the programme(Command and Control) coordinates and ensures fulfillment of Ugandans' aspirations enshrined in NDP II on security, law and order, safety of person and protection of property hence an enabling environment for economic transformation and prosperity

## Sector : Justice, Law and Order

<b>Responsible Officer:</b>	Under Secretary/ Police				
<b>Programme Outcome:</b>	<b>Professionalism in policing services enhanced</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of public satisfied with police services		76%	60%	65%	70%
<b>Programme :</b>	<b>34 Welfare and Infrastructure</b>				
<b>Programme Objective :</b>	To harness the vital human resource organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control				
<b>Responsible Officer:</b>	Under Secretary/ Police				
<b>Programme Outcome:</b>	<b>Welfare of police fraternity improved</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % of entitled staff housed		24%	26%	27%	28%
<b>Programme :</b>	<b>35 Crime Prevention and Investigation Management</b>				
<b>Programme Objective :</b>	To reduce crime in order to mitigate the associated economic and social costs.				
<b>Responsible Officer:</b>	Under Secretary/ Police				
<b>Programme Outcome:</b>	<b>Reduced Crime</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Crime rate		98	286	280	275
<b>Vote 145 :Uganda Prisons</b>					
<b>Programme :</b>	<b>26 Management and Administration</b>				
<b>Programme Objective :</b>	Provide Strategic Leadership, Management and support services to Uganda Prisons Service				
<b>Responsible Officer:</b>	Director of Prisons - Administration				
<b>Programme Outcome:</b>	<b>Strategic Leadership, Management and support services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

## Sector : Justice, Law and Order

1. Commercial justice and the environment for competitiveness strengthened					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of adherence to set standards and systems	100%	100%	100%	100%	100%
<b>Programme :</b>	<b>27 Prisoners Management</b>				
<b>Programme Objective :</b>	Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.				
<b>Responsible Officer:</b>	Commissioner of Prisons - Custodial Services, Safety and Security				
<b>Programme Outcome:</b>	<b>Improved prisoners access to justice and effective case management</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of remands to total prisoner population	51.4%	49.5%	48%	46%	42%
<b>Programme :</b>	<b>28 Rehabilitation and re-integration of Offenders</b>				
<b>Programme Objective :</b>	To facilitate successful rehabilitation and re integration of offenders.				
<b>Responsible Officer:</b>	Commissioner of Prisons - Rehabilitation and Reintegration				
<b>Programme Outcome:</b>	<b>Offenders successfully rehabilitated &amp; reintegrated</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Recidivism rates	17.2%	17.2%	15%	15.5%	14%
<b>Programme :</b>	<b>29 Safety and Security</b>				
<b>Programme Objective :</b>	Promote public safety and peace through provision of a safe and secure prisons environment				
<b>Responsible Officer:</b>	Commissioner of Prisons - Estates and Engineering				
<b>Programme Outcome:</b>	<b>Safe and secure prisons environment</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Escape rate	3.1/1000	3.1/1000	2.9/1000	2.7/1000	2/1000
<b>Programme :</b>	<b>30 Human Rights and Welfare</b>				

## Sector : Justice, Law and Order

<b>Programme Objective :</b>	Promotion of staff and Prisoners' welfare and observance of Human rights				
<b>Responsible Officer:</b>	Commissioner of Prisons - Staff Administration and Counselling				
<b>Programme Outcome:</b>	<b>Increased human rights awareness, observance and practices in UPS</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Observance of human rights and fight against corruption promoted</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of provision of basic necessities of life	100%	100%	100%	100%	100%
• Mortality rates among prisoners and staff	0.1%	0.1%	0.9%	0.7%	0.1%
<b>Programme :</b>	<b>31 Prisons Production</b>				
<b>Programme Objective :</b>	Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody				
<b>Responsible Officer:</b>	Director of Prisons - Production and Engineering				
<b>Programme Outcome:</b>	<b>Reduced tax payers' burden of maintaining offenders in custody</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Non Tax Revenue generation in billion shillings per year	26.699billion	7.78billion	26.86	30.26	31.75
<b>Programme Outcome:</b>	<b>Improved staff &amp; prisoners' living conditions</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of staff housed in permanent houses	38.2%	38.2%	40%	45%	50%
<b>Vote 148 :Judicial Service Commission</b>					
<b>Programme :</b>	<b>10 Recruitment and Discipline of Judicial Officers</b>				
<b>Programme Objective :</b>	To resource the judiciary with quality human resource/ judicial officers for effective judicial service delivery and ensure internal individual accountability through compliance to standards and code of conduct (Professionalism).				
<b>Responsible Officer:</b>	Secretary JSC				
<b>Programme Outcome:</b>	<b>Improved public access to justice</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					



## Sector : Justice, Law and Order

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Disciplinary Case disposal rate	47%	14%	64%	67%	70%
• Proportion of declared vacancies filled		100%	100%	100%	100%
<b>Programme :</b>	<b>18 Public legal awareness and Judicial education</b>				
<b>Programme Objective :</b>	Empower the public to access and participate in law and administration of justice; and Develop judicial education programmes to enhance performance of judicial officers				
<b>Responsible Officer:</b>	Registrar, Public legal awareness and Judicial Education				
<b>Programme Outcome:</b>	<b>Enhanced public participation in law and administration of justice</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of public confidence in law and justice administration systems	23	50%	67%	68%	69%
<b>Programme :</b>	<b>19 Complaints management and advisory services</b>				
<b>Programme Objective :</b>	Provide advice to the Commission and government on administration of justice and inform improvement of the the terms and conditions of service of Judicial Officers.				
<b>Responsible Officer:</b>	Registrar, Planning research and Inspectorate				
<b>Programme Outcome:</b>	<b>Improved administration of justice</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of Courts with minimum operational standards	12	20%	60%	64%	67%
<b>Programme :</b>	<b>25 General administration, planning, policy and support services</b>				
<b>Programme Objective :</b>	To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of SIP implementation, monitoring and evaluation.				
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration				
<b>Programme Outcome:</b>	<b>Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/ plan</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					

## Sector : Justice, Law and Order

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of JSC-SIP implemented	10	25%	75%	77%	80%
<b>Vote 305 :Directorate of Government Analytical Laboratory</b>					
<b>Programme :</b>	<b>13 Forensic and General Scientific Services.</b>				
<b>Programme Objective :</b>	Strengthened Forensic Science for Public Safety and Administration of Justice.				
<b>Responsible Officer:</b>	Director				
<b>Programme Outcome:</b>	<b>Strengthened Forensic Science for Public Safety and Administration of Justice.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of backlog cases analyzed	14.2%	5.9%	30%	50%	100%
<b>Vote 309 :National Identification and Registration Authority (NIRA)</b>					
<b>Programme :</b>	<b>22 Identification and Registration Services</b>				
<b>Programme Objective :</b>	a. Enhanced identity enrollment services to citizens and Aliens b. Increased access to data from the National Identification Register				
<b>Responsible Officer:</b>	Directorate of Registration and Operation/Directorate of ICT				
<b>Programme Outcome:</b>	<b>Enhanced identity enrollment services to citizens and Aliens</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
<b>2. Infrastructure and access to JLOS services enhanced</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of citizens issued with National identity cards	82%	84%	90%	100%	100%
<b>Programme Outcome:</b>	<b>Increased access to data from the National Identification Register (NIR)</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
<b>2. Infrastructure and access to JLOS services enhanced</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of MDAs and Private sector organization accessing NIR	55	15	80	90	100

## Sector : Justice, Law and Order

<b>Programme Outcome:</b> Enhance demand for births, deaths and adoption orders registration services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of target population accessing civil registration services		20%	90%	95%	100%
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> NIRA is effective and efficient in delivering its mandate					
<b>Responsible Officer:</b> Executive Director					
<b>Programme Outcome:</b> An efficient and effective National Identification and Registration Authority					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of the NIRA strategic plan implemented		10%	60%	80%	100%

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

<i>Billion Uganda shillings</i> Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 009 Ministry of Internal Affairs								
12 Peace Building	2.716	6.707	1.745	6.707	7.585	8.984	10.663	12.677
14 Community Service Orders Management	0.529	0.529	0.153	1.029	0.595	0.714	0.857	1.029
15 NGO Regulation	0.305	2.255	0.000	2.255	2.538	3.045	3.655	4.385
16 Internal Security, Coordination & Advisory Services	3.414	3.232	0.911	3.232	3.637	4.365	5.238	6.286
17 Combat Trafficking in Persons	0.169	0.349	0.085	0.349	0.393	0.471	0.566	0.679
36 Police and Prisons Supervision	0.000	4.238	0.706	2.788	4.770	5.724	6.869	8.242
49 Policy, Planning and Support Services	9.315	8.809	1.650	9.271	9.821	11.286	13.029	15.104
<b>Total for the Vote</b>	<b>16.448</b>	<b>26.120</b>	<b>5.250</b>	<b>25.632</b>	<b>29.339</b>	<b>34.591</b>	<b>40.876</b>	<b>48.402</b>
Vote : 101 Judiciary								
51 Judicial services	132.053	127.798	30.584	125.931	141.808	164.128	190.659	222.230
<b>Total for the Vote</b>	<b>132.053</b>	<b>127.798</b>	<b>30.584</b>	<b>125.931</b>	<b>141.808</b>	<b>164.128</b>	<b>190.659</b>	<b>222.230</b>

## Sector : Justice, Law and Order

Vote : 105 Law Reform Commission								
24 Reform and Revision of laws	9.812	10.157	2.283	10.157	11.274	12.887	14.790	17.041
25 General administration, planning, policy and support services	0.199	0.200	0.000	0.200	0.240	0.240	0.240	0.240
<b>Total for the Vote</b>	<b>10.011</b>	<b>10.357</b>	<b>2.283</b>	<b>10.357</b>	<b>11.514</b>	<b>13.127</b>	<b>15.030</b>	<b>17.281</b>
Vote : 106 Uganda Human Rights Commission								
53 Protection and Promotion of Human Rights	17.896	19.274	3.326	19.274	21.526	24.693	28.442	32.887
<b>Total for the Vote</b>	<b>17.896</b>	<b>19.274</b>	<b>3.326</b>	<b>19.274</b>	<b>21.526</b>	<b>24.693</b>	<b>28.442</b>	<b>32.887</b>
Vote : 109 Law Development Centre								
54 Legal Training	6.831	10.167	3.672	10.167	11.482	12.365	13.394	14.598
<b>Total for the Vote</b>	<b>6.831</b>	<b>10.167</b>	<b>3.672</b>	<b>10.167</b>	<b>11.482</b>	<b>12.365</b>	<b>13.394</b>	<b>14.598</b>
Vote : 119 Uganda Registration Services Bureau								
20 Lawful Registration Services	2.534	2.460	0.605	2.460	3.743	3.333	3.775	5.367
25 General administration, planning, policy and support services	12.003	10.822	3.315	10.822	10.775	12.900	14.456	15.200
<b>Total for the Vote</b>	<b>14.537</b>	<b>13.282</b>	<b>3.921</b>	<b>13.282</b>	<b>14.519</b>	<b>16.233</b>	<b>18.231</b>	<b>20.567</b>
Vote : 120 National Citizenship and Immigration Control								
11 Citizenship and Immigration Services	23.802	17.381	0.611	16.451	19.387	21.887	22.946	27.542
25 General administration, planning, policy and support services	5.005	8.487	2.053	9.073	9.965	10.524	13.102	12.835
<b>Total for the Vote</b>	<b>28.806</b>	<b>25.868</b>	<b>2.664</b>	<b>25.525</b>	<b>29.352</b>	<b>32.412</b>	<b>36.049</b>	<b>40.376</b>
Vote : 144 Uganda Police Force								
25 General administration, planning, policy and support services	0.000	208.140	43.667	294.929	238.917	184.910	197.602	215.602
32 Territorial and Specialised Policing	0.000	148.301	38.470	158.174	158.301	164.301	178.301	191.301
33 Command and Control	0.000	28.211	5.781	23.652	38.211	46.211	58.965	71.965
34 Welfare and Infrastructure	0.000	91.042	18.311	101.999	97.659	116.659	130.287	145.863
35 Crime Prevention and Investigation Management	0.000	140.803	33.587	143.697	153.958	166.703	177.066	191.248
56 Police Services	618.668	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>618.668</b>	<b>616.497</b>	<b>139.816</b>	<b>722.451</b>	<b>687.047</b>	<b>678.784</b>	<b>742.222</b>	<b>815.980</b>
Vote : 145 Uganda Prisons								
26 Management and Administration	81.337	35.936	7.519	34.889	39.123	41.123	43.146	46.131
27 Prisoners Management	0.885	43.820	10.693	43.520	45.520	45.520	47.977	51.977
28 Rehabilitation and re-integration of Offenders	1.385	2.134	0.332	2.134	3.106	5.916	10.714	16.344
29 Safety and Security	1.283	4.687	0.999	4.837	5.871	6.871	9.871	12.871
30 Human Rights and Welfare	47.290	76.921	19.699	74.379	87.145	106.145	123.145	142.145

## Sector : Justice, Law and Order

31 Prisons Production	29.623	33.364	5.599	33.364	36.702	36.702	36.702	36.702
<b>Total for the Vote</b>	<b>161.802</b>	<b>196.862</b>	<b>44.840</b>	<b>193.123</b>	<b>217.466</b>	<b>242.276</b>	<b>271.555</b>	<b>306.170</b>
Vote : 148 Judicial Service Commission								
10 Recruitment and Discipline of Judicial Officers	1.357	1.661	0.284	1.207	1.581	2.180	2.839	2.572
18 Public legal awareness and Judicial education	1.177	1.245	0.221	1.175	1.301	1.436	1.907	2.725
19 Complaints management and advisory services	0.891	1.055	0.224	1.055	1.163	1.417	2.107	2.417
25 General administration, planning, policy and support services	4.179	6.037	1.249	6.400	7.094	7.904	8.226	9.920
<b>Total for the Vote</b>	<b>7.604</b>	<b>9.998</b>	<b>1.978</b>	<b>9.837</b>	<b>11.139</b>	<b>12.937</b>	<b>15.079</b>	<b>17.633</b>
Vote : 305 Directorate of Government Analytical Laboratory								
13 Forensic and General Scientific Services.	8.775	19.327	1.496	19.327	22.610	24.439	26.624	29.235
<b>Total for the Vote</b>	<b>8.775</b>	<b>19.327</b>	<b>1.496</b>	<b>19.327</b>	<b>22.610</b>	<b>24.439</b>	<b>26.624</b>	<b>29.235</b>
Vote : 309 National Identification and Registration Authority (NIRA)								
21 Governance, Legal, Administration and Institutional Support	45.334	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Identification and Registration Services	17.908	21.976	4.155	22.300	22.300	22.300	22.300	28.679
23 Civil Registration Services	1.855	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	0.000	31.026	2.469	30.702	37.863	45.355	54.242	58.419
<b>Total for the Vote</b>	<b>65.097</b>	<b>53.002</b>	<b>6.624</b>	<b>53.002</b>	<b>60.164</b>	<b>67.655</b>	<b>76.542</b>	<b>87.099</b>
<b>Total for the Sector</b>	<b>1,219.730</b>	<b>1,296.558</b>	<b>274.782</b>	<b>1,395.498</b>	<b>1,453.789</b>	<b>1,534.643</b>	<b>1,703.815</b>	<b>1,903.188</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

## **Sector : Justice, Law and Order**

JLOS has a duty to ensure that all Sector institutions identify and address gender inequalities to ensure compliance with Uganda's national and international commitments, including SDG 5 on Gender Equality. As part of the goal to achieve justice for all, deliberate efforts must be made to address gender and access to justice with particular focus on addressing the steeper barriers women face in accessing justice, countering the underrepresentation of women within the workforce in JLOS institutions and addressing the rise in crimes that specifically target women and girls. The major challenges faced include:-

- a) Changing crime trends including sexual and gender based crime, cross border crimes, terrorism and cyber-crime. According to the UPF crime reports, statistics the trend of crime over the last few years reflects a positive picture regarding prevention and detection of crime. Despite the steady decline, there are categories of crime that are on an upward trend. These include Corruption, sex related crimes, child related, Trafficking in Persons and Cybercrime offences that have increased. With the growth of more sophisticated, technology based and syndicated crime, the methods and skills required of law enforcement personnel needs to be built to meet the new challenge. This requires greater investment in information technology, in forensics and in human resource development as part of the overall strategy to reduce the incidence of crime.
- b) Increasing land disputes which mostly affect women. The adverse impact of climate change has become more evident in Uganda, with shifting weather and seasonal patterns. These challenges have heightened the conflicts around natural resources, including water, grazing areas and arable land.
- c) High youth/child population. Uganda currently has the second youngest population with 55% of the population below 18 years and 23% are between 18 and 30. Unemployment in Uganda is also high and the current combination of youth and unemployment is an immediate threat. The risk of them falling into crime is a clear threat. In addition, the most vulnerable should be protected from violence and harm including sexual and gender based violence, domestic violence and trafficking.
- d) Gaps in the existing legislation and slow review process of laws.

## Sector : Public Sector Management

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

##### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	261.670	318.673	11.307	318.673	334.606	351.337	368.903	387.348
<b>Non Wage</b>	519.977	477.609	38.627	389.001	447.351	536.821	644.185	773.022
<b>Devt.</b>								
<b>GoU</b>	224.646	248.350	10.557	248.350	298.021	298.021	298.021	298.021
<b>Ext. Fin.</b>	166.696	533.094	73.022	659.812	478.992	493.479	363.393	46.433
<b>GoU Total</b>	<b>1,006.293</b>	<b>1,044.632</b>	<b>60.490</b>	<b>956.024</b>	<b>1,079.977</b>	<b>1,186.178</b>	<b>1,311.109</b>	<b>1,458.391</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,172.989</b>	<b>1,577.726</b>	<b>133.512</b>	<b>1,615.836</b>	<b>1,558.969</b>	<b>1,679.657</b>	<b>1,674.501</b>	<b>1,504.824</b>
<b>A.I.A Total</b>	58.591	257.774	22.659	88.246	89.246	90.246	91.246	98.246
<b>Grand Total</b>	<b>1,231.580</b>	<b>1,835.500</b>	<b>156.171</b>	<b>1,704.081</b>	<b>1,648.215</b>	<b>1,769.903</b>	<b>1,765.747</b>	<b>1,603.070</b>

#### (ii) Sector Contributions to the National Development Plan

The Second NDP requires the PSM-Sector to focus on the following elements in the next 5 years; i) reviewing systems, structures, processes and procedures for effective coordination of service delivery; ii) harmonizing and reforming policies, laws and regulations at the national and local government level to bring them in line with regional and international obligations; iii) spearheading reforms and managing talent to create a well-motivated and competitive public service; coordinating information flow and resource allocation towards Government priorities; iv) reducing the impact of natural disasters and emergencies; spear heading comprehensive and integrated development planning at local and National Level; v) and developing mechanisms for Local Government Financing.

The NDP II interventions for sector implementation have been structured within the three strategic areas relating to; i) the objectives that directly address the sector mandate of promoting, sound principles, systems and procedures of managing public services. ii) the second strategic area contain objectives geared towards realizing regional equalization programmes and; the third provides objectives that maximize benefits of planned urbanization in the Greater Kampala Metropolitan Area (GMKA).

##### Regional Equalization Programmes

The special programmes seek to reduce income poverty and improve the socio-economic indicators of those affected regions. Government will implement programmes aimed at developing the skills of youth (male and female) in these regions to increase youth employment. Government will ensure that skill development policies are fully integrated into the economic development strategy as well as the education policy

Specifically, the NDP II objectives for these programmes are, i) Pacify and develop formerly war ravaged areas and ii) Reduce income poverty and improve the socio-economic indicators of targeted areas/regions

##### The Greater Kampala Metropolitan Area (GKMA)

Greater Kampala Metropolitan Area (GKMA) is a framework aimed at ensuring coordinated planning and implementation of programmes across the metropolitan area to maximize benefits of planned urbanization. This includes the Kampala city and the neighboring districts of Mpigi, Wakiso, and Mukono. The Sector Objectives for Kampala Capital City under this area are; to Improve service delivery in Kampala City, to Improve Kampala Capital City physical infrastructure, Improve the institutional and legal framework, improve people's Livelihoods and incomes, Improve Kampala physical planning and development control and Improve on environmental and ecological planning of the city.

## Sector : Public Sector Management

### (iii) Medium Term Sector Policy Objectives

The medium Sector policy objective has been defined by the PSM- Sector Development Plan, that on the overall, the sector will focus on developing itself into a viable and dynamic institution in which all the member MDAs can identify themselves as a unit. Gender and Equity aspects will also be further implemented and followed during the implementation of sector activities.

The sector will continue to re-inforce the implementation of the National Monitoring and Evaluation Policy (2013), National Policy for Disaster Preparedness and Management (2010), the Decentralization Policy (1993), the Hard to Reach Policy (2010), the Public Service Training Policy (2006), Local Government Public Private Partnership Policy (2008), HIV/AIDS Policy (2007), Policy Paper on Transformation of the Public Service (2010), National Local Government Capacity Building Policy (2013), Central Government Restructuring Policy (2008), Pay Policy for Public Service Institutions and Government Agencies (2006), the Uganda Public Service Standing Orders (2010) and the National Coordination Policy (2015).

Sector will also ensure the implementation of key flagship projects like; The Second Kampala institutional and infrastructure Development Projects (KIIDP 2); projects and programmes for affirmative actions and the Institutional Effectiveness project. These will foster the promotion of good governance and better livelihoods for the beneficiaries.

This medium Sector policy will require the Sector to undertake the following operations: i) Organize regular joint participatory sector planning meetings to train and sensitize members on the sector mandate and its benefits and how this leads to improved delivery of members' mandates. ii) Establish a secretariat whose overall responsibility will be to minimize the risks above and build on the strength and aspiration oriented profiles. iii) Design and equip the secretariat to, in addition, generate and implement lessons learnt (LL) including developing PSRP-like proposals for subsequent direction for PSM to continue functioning as a sector and generating management solutions to public service challenges and opportunities.

### (iv) Sector Investment Plans

The Major Capital Investments for Financial Year 2019/20 include;

Eight Valley tanks constructed and two old tanks desilted in Karamoja, Construction of Chiefs complex in Lango continued (foundation and super structure)

One Large National relief food and Non-food stores constructed commenced and fenced Dormitory block constructed at Pokot girl's SS in Amudat

Classroom blocks constructed at Morelem Boys primary school in Abim, Dining Hall constructed at Kabong Secondary school, Kalokongere Primary school and Moroto Technical Institute fenced with chain link,

10 cattle crushes constructed and rehabilitated in Karamoja, 8 teacher's houses constructed, 10 boarding dormitories constructed, 2 additional building constructed for primary schools,

8 solar systems in primary schools installed, 21 additional health rooms built, 2 health worker's residences built

Construction of 11 markets in the Municipalities of Lugazi, Entebbe, Tororo, Busia, Kasese, Masaka, Mbarara, Moroto, Soroti, Arua, Kitgum, completion of three value addition facilities at Busia, Arua and Soroti, construction of 600km of feeder roads under PRELNOR in nine districts in Northern Uganda and purchase of 50 Vehicles for Mayor (41), New Districts (7) and MOLG (2)

At the MoPS, the Sector will focus on revamping the ICT infrastructure, procurement of 200 mobile shelves for the NRCA and assorted furniture and fittings, and renovation of existing office blocks to improve ambiance and optimize space

In regard to the EAC integration, the Sector will focus on meeting, Uganda's annual contribution to the EAC Organs & Institutions (70% of the budget), in addition to purchase of motor vehicles to enable operations

The Sector through the Local Government Finance Commission has planned to make capital investments in the purchase of transport

equipment, furniture and fixtures, Construction of offices

The Sector has planned to make Improvements to KCCA Properties (Major Renovations) and Procurement of Leases for Land in Kampala Schools

### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

**Sector Outcome : Harmonized government policy formulation and implementation at central and local government level**

**Sector Objectives contributed to by the Sector Outcome**

N/A



## Sector : Public Sector Management

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of SSP, MDAs and LG Plans aligned to the NDP	82%	85%	2017	82%	90%	100%	100%
Percentage of policy actions of the National Coordination Policy implemented across Government	55%	65%	2017	55%	70%	80%	90%
Percentage of LGs having an increase in local revenue in the previous year	13%	15%	2017	11%	20%	22%	25%
<b>Sector Outcome : Improved institutional and human resource management at central and local government level</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
N/A							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of MDAs and LGs meeting minimum staffing thresholds of 65%.	54%	60%	2017	54%	80%	100%	100%
Percentage of critical technical staff structures filled at local government level	54%	100%	2017	54%	100%	100%	100%
Proportion of LGs with functional committees and commissions	0%	50%	2017	0%	55%	60%	65%
<b>Sector Outcome : Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
N/A							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage of Government entities achieving at least 75% of the GAPR performance targets	0%	80%	2017	0%	80%	85%	90%
Percentage of MDAs and LGs with functional M&E Units	0%	50%	2017	0%	50%	55%	60%
Percentage of LGs meeting minimum conditions (accountability and Reporting requirements)	0%	50%	2017	0%	50%	55%	60%

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

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

Vote 003 :Office of the Prime Minister	
Programme :	01 Strategic Coordination, Monitoring and Evaluation

## Sector : Public Sector Management

<b>Programme Objective :</b>	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.
<b>Responsible Officer:</b>	Timothy Lubanga; Ag. C/M&E
<b>Programme Outcome:</b>	<b>Improved Government wide, Coordination, Monitoring and Evaluation</b>

### *Sector Outcomes contributed to by the Programme Outcome*

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of agreed actions from Government performance assessments implemented	100%	30%	100%	100%	100%
• Proportion of the recommendations from the Coordination platforms implemented	60%	15%	60%	70%	75%
• Proportion of key government priorities fast tracked for effective service delivery	100%	26%	100%	100%	100%

<b>Programme :</b>	<b>02 Disaster Preparedness and Refugees Management</b>
<b>Programme Objective :</b>	To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.
<b>Responsible Officer:</b>	Owor Martin; C/RDPM
<b>Programme Outcome:</b>	<b>Effective Disaster, Preparedness and Refugee Management</b>

### *Sector Outcomes contributed to by the Programme Outcome*

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of implementation of the Settlement Transformative Agenda.	100%	14%	60%	70%	80%
• Functional NECOC	90%	yes	Yes	Yes	Yes
• Functional Disaster Monitoring, Early warning and Reporting System	80%	25%	90%	100%	100%

<b>Programme :</b>	<b>03 Affirmative Action Programs</b>
<b>Programme Objective :</b>	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.
<b>Responsible Officer:</b>	Lamaro Ketty; US/P&D
<b>Programme Outcome:</b>	<b>Improved incomes and sustainable livelihood for the people in the disadvantaged areas through improved production and wealth creation</b>

### *Sector Outcomes contributed to by the Programme Outcome*

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

## Sector : Public Sector Management

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage reduction in vulnerability	10%	3.8%	10%	10%	10%
• Percentage increase in average household incomes	5%	3%	10%	15%	15%
• Percentage increase in productive infrastructure built	5%	2.8%	5%	5%	5%
<b>Programme :</b>	<b>49 Administration and Support Services</b>				
<b>Programme Objective :</b>	To strengthen internal strategic functions for effective service delivery to both the internal and external clientele				
<b>Responsible Officer:</b>	WanJala Joel; US/F&A				
<b>Programme Outcome:</b>	<b>Strengthened internal advisory functions for effective service delivery to both the internal and external clientele</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of advisory information that inform decision making.	100%	50%	100%	100%	100%
<b>Vote 005 :Ministry of Public Service</b>					
<b>Programme :</b>	<b>10 Inspection and Quality Assurance</b>				
<b>Programme Objective :</b>	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.				
<b>Responsible Officer:</b>	Director Inspection and Quality Assurance				
<b>Programme Outcome:</b>	<b>Enhanced performance and accountability in the public service</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Improved rating of performance of public service institutions	48%	48%	68%	71%	75%
• Level of adherence to service delivery standards ( including gender and equity)by MDAs and LGs	47.4%	47.4%	62%	67%	72%
<b>Programme :</b>	<b>11 Management Services</b>				
<b>Programme Objective :</b>	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.				
<b>Responsible Officer:</b>	Director Management Services				
<b>Programme Outcome:</b>	<b>Enhanced efficiency and effectiveness of service delivery structures and systems.</b>				

## Sector : Public Sector Management

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved institutional and human resource management at central and local government level</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage reduction in cumbersome systems in Public service	33%	0%	20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	31%	37%	40%	60%	80%
<b>Programme :</b>	<b>12 Human Resource Management</b>				
<b>Programme Objective :</b>	To initiate, formulate and plan policies and management of human resource functions for the entire public service.				
<b>Responsible Officer:</b>	Director HRM				
<b>Programme Outcome:</b>	<b>Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved institutional and human resource management at central and local government level</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage increase in the salary of Public officers in real terms	0%	0%	5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	1%	0.5%	5%	5%	5%
• Percentage improvement in workforce productivity by gender	15%	0%	5%	5%	5%
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.				
<b>Responsible Officer:</b>	Under Secretary Finance and Administration				
<b>Programme Outcome:</b>	<b>Increased level of productivity and accountability of staff of the Ministry of Public Service.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>2. Improved institutional and human resource management at central and local government level</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of adherence to service delivery standards by staff at the MoPS	47.4%	47.4%	85%	95%	100%
• Percentage score of MoPS in Government Annual Performance Assessment	29%	29%	100%	100%	100%

## Sector : Public Sector Management

• Percentage of outputs delivered within a given time frame	84%	15%	100%	100%	100%
<b>Vote 011 :Ministry of Local Government</b>					
<b>Programme :</b>	<b>17 Local Government Administration and Development</b>				
<b>Programme Objective :</b>	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.				
<b>Responsible Officer:</b>	Director, Local Government Administration.				
<b>Programme Outcome:</b>	<b>Improved performance of Local Governments.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % of LGs with requisite and functional institutional structures for carrying out their mandates.	32%	38%	100%	100%	100%
<b>Programme :</b>	<b>24 Local Government Inspection and Assessment</b>				
<b>Programme Objective :</b>	To promote democratic governance, transparency and accountability in Local Governments.				
<b>Responsible Officer:</b>	Director, Local Government Inspection				
<b>Programme Outcome:</b>	<b>Improved compliance with set policies, regulations and statutory requirements by LGs.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• % of LGs meeting minimum conditions and performance measures.	45%	51.5%	60%	80%	90%
<b>Programme :</b>	<b>49 General Administration,Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.				
<b>Responsible Officer:</b>	Under Secretary/Finance & Administration				
<b>Programme Outcome:</b>	<b>Effective and efficient Ministry administration and support services;</b> <b>Strengthened and coordinated policy and planning processes.</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>2. Improved institutional and human resource management at central and local government level</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>

## Sector : Public Sector Management

• % of budgeted financial resources provided and accounted for.	100%	100%	100%	100%	100%
• % of policy, planning and budgeting processes successfully accomplished.	100%	25%	100%	100%	100%

### Vote 021 :East African Community

<b>Programme :</b>	<b>18 Regional Integration</b>
<b>Programme Objective :</b>	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration.
<b>Responsible Officer:</b>	Director East African Community Affairs
<b>Programme Outcome:</b>	<b>Regional integration deepened in Uganda</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	623,000,231	125	620	630	640
• Number of Ugandans employed in the other EAC Partner States	1,785	1,069	2,150	2,580	3,145

### Vote 108 :National Planning Authority

<b>Programme :</b>	<b>25 Development Planning</b>
<b>Programme Objective :</b>	To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks.  To develop and promote networks, collaboration, and partnerships for innovative development planning.
<b>Responsible Officer:</b>	Birungi Patrick, PhD
<b>Programme Outcome:</b>	<b>Functional and robust development planning system and frameworks</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

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

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of SDP/MDA Planning instruments aligned to the NDP	93.7%	25%	100%	50%	70%

<b>Programme :</b>	<b>26 Development Performance</b>
<b>Programme Objective :</b>	To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates.  To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda.
<b>Responsible Officer:</b>	Dhizaala S. Moses

## Sector : Public Sector Management

<b>Programme Outcome: Functional Planning M&amp;E system and research</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of NPA Research papers informing policies	100%	20%	100%	70%	80%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	55%	55%	100%	50%	70%
<b>Programme :</b> 27 General Management, Administration and Corporate Planning					
<b>Programme Objective :</b> To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner.					
<b>Responsible Officer:</b> Edith Kateme Kasajja					
<b>Programme Outcome:</b> Efficient, effective and inclusive institutional performance					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage of outputs in the Strategic Plan delivered	63.6%	25%	95%	50%	65%
<b>Vote 122 :Kampala Capital City Authority</b>					
<b>Programme :</b> 49 Economic Policy Monitoring,Evaluation & Inspection					
<b>Programme Objective :</b> To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.					
<b>Responsible Officer:</b> Executive Director KCCA					
<b>Programme Outcome:</b> KCCA programs and policies effectively implemented and aligned to the national priorities.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Extent of the Central Government policies and priorities harmonized.	85%	21.75%	87%	91%	94%
<b>Vote 146 :Public Service Commission</b>					
<b>Programme :</b> 52 Public Service Selection and Recruitment					
<b>Programme Objective :</b> To provide government with competent human resources for effective and efficient public service delivery.					

## Sector : Public Sector Management

<b>Responsible Officer:</b>	Dr. John Geoffrey Mbabazi.				
<b>Programme Outcome:</b>	An efficient and transparent public service recruitment process				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved institutional and human resource management at central and local government level</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of staff recruited against the declared posts	60%	68	85%	90%	95%
<b>Vote 147 :Local Government Finance Commission</b>					
<b>Programme :</b>	<b>53 Coordination of Local Government Financing</b>				
<b>Programme Objective :</b>	To promote adequacy and equity in financial resources for all inclusive service delivery by all Local Governments.				
<b>Responsible Officer:</b>	Mr. Lawrence Banyoya				
<b>Programme Outcome:</b>	<b>Financially sustainable local governments with steady growth and equitable distribution of grants</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• ratio between the highly funded and the least funded local government	1:11	1:10	1:9	1:8	1:7
• % increase in annual revenue generated across all Local Governments	13%	4.5%	20%	22%	25%

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 003 Office of the Prime Minister								
01 Strategic Coordination, Monitoring and Evaluation	15.495	16.475	3.754	16.475	16.475	16.475	16.475	16.475
02 Disaster Preparedness and Refugees Management	30.948	80.246	23.665	43.647	54.294	34.516	12.179	12.179
03 Affirmative Action Programs	157.683	385.024	38.593	390.285	288.095	163.485	123.422	133.422
49 Administration and Support Services	9.614	9.456	2.483	8.719	30.764	27.857	38.346	52.910
<b>Total for the Vote</b>	<b>213.740</b>	<b>491.201</b>	<b>68.495</b>	<b>459.126</b>	<b>389.628</b>	<b>242.334</b>	<b>190.422</b>	<b>214.986</b>



## Sector : Public Sector Management

Vote : 005 Ministry of Public Service								
10 Inspection and Quality Assurance	0.744	1.249	0.196	1.494	2.194	3.194	4.494	4.994
11 Management Services	0.867	2.192	0.337	2.341	3.041	4.041	5.341	5.841
12 Human Resource Management	3.772	7.042	1.069	7.364	8.221	8.221	8.271	9.771
49 Policy, Planning and Support Services	14.999	19.493	4.889	18.053	19.907	22.577	25.489	29.621
<b>Total for the Vote</b>	<b>20.383</b>	<b>29.976</b>	<b>6.491</b>	<b>29.253</b>	<b>33.363</b>	<b>38.032</b>	<b>43.595</b>	<b>50.226</b>
Vote : 011 Ministry of Local Government								
17 Local Government Administration and Development	78.332	193.249	27.323	69.882	17.401	0.000	0.000	0.000
24 Local Government Inspection and Assessment	1.042	0.857	0.222	1.005	0.000	0.000	0.000	0.000
49 General Administration, Policy, Planning and Support Services	14.141	31.083	6.200	35.274	58.471	61.586	65.257	69.591
<b>Total for the Vote</b>	<b>93.515</b>	<b>225.190</b>	<b>33.745</b>	<b>106.161</b>	<b>75.872</b>	<b>61.586</b>	<b>65.257</b>	<b>69.591</b>
Vote : 021 East African Community								
18 Regional Integration	0.781	0.760	0.184	0.764	1.504	2.714	3.642	4.333
31 Coordination of the East African Community Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Administration, Policy and Planning	31.239	27.665	8.391	27.560	30.982	35.962	42.455	50.658
<b>Total for the Vote</b>	<b>32.020</b>	<b>28.425</b>	<b>8.575</b>	<b>28.324</b>	<b>32.485</b>	<b>38.676</b>	<b>46.097</b>	<b>54.991</b>
Vote : 108 National Planning Authority								
25 Development Planning	5.113	5.743	1.004	7.526	0.000	0.000	0.000	43.325
26 Development Performance	8.362	9.126	1.588	7.246	0.000	0.000	0.000	0.000
27 General Management, Administration and Corporate Planning	10.030	11.184	2.865	11.280	29.187	33.474	38.552	1.253
<b>Total for the Vote</b>	<b>23.505</b>	<b>26.053</b>	<b>5.456</b>	<b>26.053</b>	<b>29.187</b>	<b>33.474</b>	<b>38.552</b>	<b>44.578</b>
Vote : 122 Kampala Capital City Authority								
49 Economic Policy Monitoring, Evaluation & Inspection	37.679	28.488	8.285	28.281	30.191	32.062	34.118	36.386
<b>Total for the Vote</b>	<b>37.679</b>	<b>28.488</b>	<b>8.285</b>	<b>28.281</b>	<b>30.191</b>	<b>32.062</b>	<b>34.118</b>	<b>36.386</b>
Vote : 146 Public Service Commission								
52 Public Service Selection and Recruitment	6.326	8.697	1.399	8.256	9.253	10.569	12.127	13.975
<b>Total for the Vote</b>	<b>6.326</b>	<b>8.697</b>	<b>1.399</b>	<b>8.256</b>	<b>9.253</b>	<b>10.569</b>	<b>12.127</b>	<b>13.975</b>
Vote : 147 Local Government Finance Commission								
53 Coordination of Local Government Financing	5.600	5.262	1.066	4.930	5.586	6.390	7.346	8.484
<b>Total for the Vote</b>	<b>5.600</b>	<b>5.262</b>	<b>1.066</b>	<b>4.930</b>	<b>5.586</b>	<b>6.390</b>	<b>7.346</b>	<b>8.484</b>

## Sector : Public Sector Management

Vote : 500 501-850 Local Governments								
81 District and Urban Administration	740.221	734.434	0.000	925.452	953.403	1,216.533	1,236.987	1,011.607
<b>Total for the Vote</b>	<b>740.221</b>	<b>734.434</b>	<b>0.000</b>	<b>925.452</b>	<b>953.403</b>	<b>1,216.533</b>	<b>1,236.987</b>	<b>1,011.607</b>
<b>Total for the Sector</b>	<b>1,172.989</b>	<b>1,577.726</b>	<b>133.512</b>	<b>1,615.836</b>	<b>1,558.969</b>	<b>1,679.657</b>	<b>1,674.501</b>	<b>1,504.824</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

Whereas sector promotes gender and equity in areas of recruitment, some of the women and persons with disabilities especially at the local government level do not have the required qualifications to take up the positions on some committees. This creates a gap and a limitation in addressing the gender and equity issues.

# Sector : Accountability

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	206.015	218.108	53.090	218.108	229.014	240.464	252.488	265.112
<b>Non Wage</b>	393.979	613.989	163.928	803.288	923.781	1,108.537	1,330.245	1,596.294
<b>Devt.</b>								
<b>GoU</b>	223.565	138.344	15.932	138.651	166.382	166.382	166.382	166.382
<b>Ext. Fin.</b>	90.557	153.293	11.323	49.284	40.610	27.962	4.434	4.522
<b>GoU Total</b>	<b>823.559</b>	<b>970.442</b>	<b>232.949</b>	<b>1,160.048</b>	<b>1,319.176</b>	<b>1,515.383</b>	<b>1,749.114</b>	<b>2,027.787</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>914.116</b>	<b>1,123.736</b>	<b>244.273</b>	<b>1,209.331</b>	<b>1,359.786</b>	<b>1,543.345</b>	<b>1,753.548</b>	<b>2,032.310</b>
<b>A.I.A Total</b>	4.312	6.505	0.130	6.589	6.709	6.966	7.005	7.341
<b>Grand Total</b>	<b>918.428</b>	<b>1,130.241</b>	<b>244.402</b>	<b>1,215.921</b>	<b>1,366.496</b>	<b>1,550.311</b>	<b>1,760.553</b>	<b>2,039.651</b>

## **Sector : Accountability**

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### **(ii) Sector Contributions to the National Development Plan**

The Accountability Sector brings together 23 Sector Institutions and other Stakeholders (development partners and civil society) for the purpose of planning, developing, implementing, monitoring and evaluating policies and regulations for a stable macroeconomic environment, transparent and accountable systems to facilitate economic growth. The Sector Institutions have Strategic Investment Plans that are aligned to the Accountability Sector Strategic Investment Plan (ASSIP) 2017/18-2019/20, which in turn is aligned to the NDP II.

The sector institutions include Ministry of Finance Planning and Economic Development; Inspectorate of Government; Directorate of Ethics and Integrity; Office of the Auditor General; Uganda Bureau of Statistics; Uganda Revenue Authority; Public Procurement and Disposal of Assets Authority; Ministry of Public Service (Inspection); Ministry of Local Government (Inspectorate); Kampala Capital City Authority (Revenue collection and mobilisation); Uganda Financial Intelligence Authority; Bank of Uganda; Capital Markets Authority; Uganda Retirements Benefits Regulatory Authority (URBRA); National Social Security Fund; Uganda Development Bank Limited; Uganda Investment Authority; Private Sector Foundation Uganda; Economic Policy Research Centre; Insurance Regulatory Authority; and Uganda Free Zones Authority.

The other Stakeholders within the Sector include the Capital Markets, Financial Institutions, Insurance Companies, Professional Bodies, Business Associations, Development Partners and Civil Society Organisations. The composition of the Sector is based on the respective institutional contributions to the accountability cycle as mandated by the relevant legislation.

The Accountability Sector is composed of 2 sub-Sectors namely, the Economic and Financial Management Services Sub-Sector, and the Audit/Anti-corruption sub-Sector. The Accountability Sector Strategic Investment Plan (ASSIP) 2017/18-2019/20 further classifies the sector into four broad Thematic Areas namely: a) Economic Management, b) Resource Mobilisation and Allocation, c) Budget Execution and Accountability, and d) Audit and Anti-corruption.

Good governance is key to supporting the NDP II's agenda of building a competitive economy through creation of the required legal and socio-political environment to accelerate economic and social transformation. The NDP II identifies Accountability as one of the priority interventions to promoting good governance and accordingly, the Sector contributes to the fourth development objective of the NDP II, which is to strengthen mechanisms for quality, effective and efficient service delivery. In addition, the Accountability Sector is at the forefront of implementing 4 NDPII development strategies that include:

- ensuring macro-economic stability with fiscal expansion for frontloading infrastructure investments;
- strong Public/Private Partnerships (PPPs) for sustainable development;
- a private sector led growth and a quasi-market approach; and
- strengthening governance mechanisms and structures;

Following the launch of NDPII, it was imperative that the accountability sector aligns its Strategic Investment Plan (ASSIP) to the NDPII in order to optimally contribute to the achievement of the NDPII goals and objectives. The Accountability Sector Strategic Investment Plan (ASSIP) 2017/18-2019/20 therefore operationalises the NDP II sector objectives, while the strategic investment plans of the accountability sector institutions operationalise ASSIP.

In addressing the above NDP II development objectives and strategies, the Accountability Sector focuses on the mobilisation, management and fostering accountability for the utilisation of public resources to facilitate the delivery of quality and equitable services. This is measured through three key sector outcomes i.e. a) sustainable macroeconomic stability; b) Fiscal credibility and sustainability; and c) value for money in the management of public resources;

## **Sector : Accountability**

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### **(iii) Medium Term Sector Policy Objectives**

The Accountability Sector Vision is transparency and accountability in public service delivery. The Sector's Mission is to promote efficiency and effectiveness in mobilization and utilization of public resources. The Goal of the Sector is to achieve a transparent, responsive and accountable Public Sector that delivers value for money services. The Sector focuses on three broad outcomes that include: sustainable macroeconomic stability; fiscal credibility and sustainability; and value for money in the management of public resources. Each of these outcomes is to be achieved through a number of sector objectives drawn from the NDP II and ASSIP, with clear indicators and targets over the NDP II implementation.

Under the Sustainable Macroeconomic stability outcome, the sector will in the medium term focus on enhancing, operationalising and consolidating policies that improve private sector growth and development; statistical capacity of MDAs and LGs; national savings/pension reforms (including transforming the public service pension into a savings contributory scheme); and protection of financial systems and the broader economy from the threats of money laundering and the financing of terrorism.

The specific objectives to be pursued include increasing equitable access to finance; increasing private investment; reducing interest rates; increasing insurance penetration; increasing national savings to GDP ratio; increasing the level of capitalization and widen investment opportunities; improving statistical data production and policy research.

Under the Fiscal Credibility and Sustainability outcome, the sector will in the medium term focus on developing and implementing a National Revenue Policy and Domestic Resource Mobilisation (DRM) Strategy to enhance revenue mobilisation and support revenue collection in LGs and all government agencies; formalizing the informal sector by among others developing and implementing a policy on mandatory association membership for informal sector players; reviewing the decentralization policy; enhancing and implementing policies to improve MDALG's capacity and capability in planning & budgeting, (including mainstreaming gender, equity and climate change); enhancing policies to improve debt sustainability and public investment management; strengthening Sector Working Groups to adequately review sector policies, priorities, plans, projects and influence resource allocation; and developing ASSIP III in harmony with the NDP III and facilitating Accountability Sector Institutions to harmonise their Investment Plans with the ASSIP III and NDP III.

Other specific policy objectives to be pursued include increasing the tax to GDP ratio and improving public financial management and consistency in the economic development framework.

Under the Value for Money in the management of public resource outcome, the sector policy objectives in the medium term will include developing, implementing and consolidating policies to enhance IT systems and reforms in public financial management (financial and physical accountability; public contract management) and the prevention, detection and elimination of corruption.

The objectives will particularly include salary rationalization and harmonization; operationalization of the contingency fund; developing a Public Procurement Policy and amendment of the PPDA legal framework to address local content; reviewing and enforcing service delivery standards (enhance, operationalize and monitor service delivery standards in all sectors); system integration (IFMS, IPPS, PBS, e-GP); enhancing the capacity and capability of anticorruption institutions to improve detection, investigation and prosecution of corruption; strengthening the capacity of Internal Audit and Audit committees in MDA, LGs and National and District Public Accounts Committees to interpret and act on audit reports; strengthening the Value for Money (VFM) audit function; and enhancing the involvement, participation and collaboration with key stakeholders (civil society, development partners, private sector etc.);

Other specific policy objectives to be pursued include improving compliance with accountability rules and regulations; enhancing public contract management and performance; enhancing the prevention, detection; increasing public demand for accountability; and improving collaboration and networking amongst development institutions.

## Sector : Accountability

### (iv) Sector Investment Plans

The key investments to be undertaken by the sector during FY2019/20 include:

UGX162.79bn for capitalization of Financial Institutions i.e. (UGX103.5bn for Uganda Development Bank; UGX59.29bn to Uganda Micro-finance Support Center)

With the Budget Support from the EU, the sector will invest UGX44bn in Improved Domestic Revenue Mobilisation and Management for sustainable development through enhanced public sector capacities for tax administration, anti-money laundering investigations and membership in the Extractive Industries Transparency Initiative (UGX16.6bn); Improved capacities in policy-based and gender-sensitive planning and budgeting for enhanced budget credibility and service delivery at central- and local government level (UGX7.4bn); Improved capacities for Public Investment Management (PIM) at central- and local government level (UGX3.1bn); and Enhanced state resilience and institutional capacities to reduce public sector corruption (UGX16.8bn).

UGX32.078bn for the construction of office blocks for sector institutions i.e. new MFPED office block (UGX7.408bn); URF/PPDA office block (UGX10.7bn); IG Head office building (UGX12.5bn); and OAG staff quarters at Moroto regional office (UGX1.47bn)

UGX11.148bn for purchase and leasing of transport equipment i.e. UGX1.2bn for MoFPED, UGX1bn for IG, 0.926bn for OAG and UGX8.022bn for leasing URA vehicles

Purchase of TeamMate licenses, 40 laptops, 20 Projectors, video conferencing and PA equipment for OAG (UGX1.5bn);

IFMS rollout and other recurrent expenditures amounting to UGX23.067bn;

UGX24b for purchase of office and ICT equipment including software i.e. new computers; annual maintenance of disaster recovery systems; enhancement of data centre memory for EFD support; and post implementation activities for enterprise resource planning.

Implementation of the Resource Enhancement and Accountability Project (REAP) UGX37bn i.e. Improve resource mobilization for Uganda's sustainable development (UGX3.6bn); Enhance Policy-Based Budgeting & Planning for Allocative Efficiency (UGX2.5bn); strengthen public investment management (PIM) for increased development returns on public spending (UGX700m); strengthen the effectiveness of accountability systems and compliance in budget execution (UGX15bn); improve transparency and accountability of Local Government PFM systems (UGX4.8bn); and strengthen oversight and PFM governance functions for the sustainability of development outcomes (UGX10bn);

### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Fiscal Credibility and Sustainability							
Sector Objectives contributed to by the Sector Outcome							
1. Improve the Public Financial Management and consistency in the economic development frameworks							
2. Raise the tax GDP ratio							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Budget Transparency Index		65%	2015	62%	70%	75%	80%
Tax to GDP Ratio	14.25%	14.4%	2018	14.25%	14.9%	15.4%	15.9%
Fiscal Deficit	4.8%	4.7%	2018	4.8%	3.7%	3%	3%
Sector Outcome : Sustainable Macroeconomic Stability							
Sector Objectives contributed to by the Sector Outcome							

## Sector : Accountability

1. Improve statistical data production and policy research
2. Increase access to Finance
3. Increase private investments
4. Increase the level of capitalization and widen investment opportunities in the capital markets
5. Raise insurance penetration
6. Raise national savings to GDP ratio
7. Reduce interest rates

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Inflation Rate	3.4%	4.8%	2018	3.4%	5%	5%	5%
Economic Growth	5.8%	6%	2018	5.8%	6.3%	7.0%	7.3%

### Sector Outcome : Value for money in the management of public resources

#### Sector Objectives contributed to by the Sector Outcome

1. Enhance public contract management and performance
2. Enhance the prevention, detection and elimination of corruption
3. Improve compliance with accountability rules and regulations

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Government Effectiveness Index		0.15	2013	0.57	0.01	0.01	0.01
Corruption Perception Index	26	28	2018	26	30	35	40
Level of satisfaction with public service delivery		75%	2015	70%	80%	90%	90%

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

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

Vote 008 :Ministry of Finance, Planning & Economic Dev.	
Programme :	01 Macroeconomic Policy and Management

## Sector : Accountability

<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>i. Formulation of appropriate fiscal and monetary policies for revenue generation and management</li> <li>ii. Monitoring public debt to ensure debt sustainability</li> <li>iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development.</li> <li>iv. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation which is beneficial to all .</li> <li>v. Formulation of investment and private sector policies</li> <li>vi. Ensure conducive investment climate</li> <li>vii. Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation</li> </ul>
<b>Responsible Officer:</b>	Director Economic Affairs
<b>Programme Outcome:</b>	<b>Sustainable economic growth and stability</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Sustainable Macroeconomic Stability**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• GDP growth rate	5.8%	6.1%	6.0%	7.0%	7.0%
• Fiscal Balance as a percentage of GDP	4.8%	4.9%	3.9%	3.0%	3.0%
• Ratio of Tax Revenue to GDP	14.25%	3.31%	14.7%	15.2%	15.0%

<b>Programme :</b>	<b>02 Budget Preparation, Execution and Monitoring</b>
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>i. Provide strategies and guidelines for the budget process.</li> <li>ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework.</li> <li>iii. Avail financial resources to finance implementation of Government programmes.</li> <li>iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities</li> <li>v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects</li> <li>vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development</li> </ul>
<b>Responsible Officer:</b>	Director Budget
<b>Programme Outcome:</b>	<b>Improved budget credibility</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### **1. Fiscal Credibility and Sustainability**



## Sector : Accountability

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Supplementary expenditure as a %ge of the initial approved budget	5.89%	1.4%	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	1%	1.19%	3%	3%	3%
• Funds released as a %ge of the approved budget	104.9%	28.3%	100%	100%	100%

**Programme :** 03 Public Financial Management

**Programme Objective :**

- i. Compilation and management of the accounts of votes;
- ii. Custody and safety of public money;
- iii. Manage resources of Government;
- iv. Custody of all government certificates of all titles for investments;
- v. Maintenance of a register of government investments
- vi. Develop the internal audit strategy and supervise its implementation;
- vii. Develop internal audit policies, rules, standards, manuals, circulars and guidelines;
- viii. Review and consolidate audit reports from the votes and externally financed projects;
- ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters

**Responsible Officer:** Accountant General

**Programme Outcome:** Compliance with PFM laws and regulations

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of MDAs with Financial reports in compliance with set financial reporting standards	90%	56%	100%	100%	100%
• Percentage of debt service payments made on time	90%	95%	100%	100%	100%

**Programme :** 09 Deficit Financing and Cash Management

**Programme Objective :**

- i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities
- ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework
- iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority

**Responsible Officer:** Director Debt and Cash Management

## Sector : Accountability

<b>Programme Outcome: Sustainable Public debt levels</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Fiscal Credibility and Sustainability</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Present value of Public Debt to GDP ratio	28.5%	30.8	34	33	33
• External resources mobilized as a percentage of the National Budget	20%	20%	25.2%	20.5%	20%
<b>Programme :</b>	<b>10 Development Policy and Investment Promotion</b>				
<b>Programme Objective :</b>	<p>i. Initiate and coordinate economic policy research to inform National economic development policy-making.</p> <p>ii. Provide technical advice on budgetary alignment to National development strategies and priorities.</p> <p>iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks.</p> <p>iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth.</p> <p>v. Annually prepare and publish background to the Budget.</p>				
<b>Responsible Officer:</b>	Director Economic Affairs				
<b>Programme Outcome:</b>	<b>Increased investment and evidence-based National Development policy agenda</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of National development policies under active implementation	81.3%	84%	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	26.9%	34%	50%	50%	50%
• Proportion of Business Climate Reforms conclusively resolved	55%		95%	95%	95%
<b>Programme :</b>	<b>11 Financial Sector Development</b>				

## Sector : Accountability

- Programme Objective :**
- i. Providing policy oversight and establish the database on all financial Institutions in the Country.
  - ii. Periodically review and analyze the general performance of the financial sector to inform policy.
  - iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector.
  - iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development.
  - v. Support effective regulation in respect to financial institutions.
  - vi. Create a conducive policy environment for product development with Gender Equity perspectives.
  - vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
  - viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws.
  - ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA).
  - x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
  - xi. Formulate rational and sound financial policies that contribute to national and global financial stability.
  - xii. Provide briefing and policy advice on the financial sector.

**Responsible Officer:** Director Economic Affairs

**Programme Outcome:** Credible, safe and sound financial markets and systems

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Sustainable Macroeconomic Stability

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• %ge of financially included adults (=16 years of age) population	86%	78%	95%	93%	95%
• Domestic Equity market capitalization to GDP ratio	4.7%	4.5%	3.9%	3.0%	3.0%

**Programme :** 19 Internal Oversight and Advisory Services

## Sector : Accountability

<b>Programme Objective :</b>	<p>The major role of this Directorate is to formulate, implement and carry out inspection and audit for Public resources. The Specific programme objectives include:</p> <ul style="list-style-type: none"> <li>i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.</li> <li>ii. To review and report on proper control over receipt, custody and utilization of all financial resources.</li> <li>iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure</li> <li>iv. Correct classification and allocation of revenue and expenditure accounts.</li> <li>v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.</li> <li>vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.</li> <li>vii. Operations or programs to ascertain whether results are consistent with established objectives and goals.</li> <li>viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.</li> <li>ix. The adequacy of controls built into computerized systems.</li> </ul>
<b>Responsible Officer:</b>	Internal Auditor General
<b>Programme Outcome:</b>	<b>Compliance with PFM laws and regulations</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Value for money in the management of public resources**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Internal audit recommendations implemented in Central Government	100%		74.6%	75%	75%
• Percentage of Internal audit recommendations implemented in Local Authorities	70%		74.6%	75%	75%

<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>i. Provide strategic leadership and management of the Ministry.</li> <li>ii. Formulate Ministerial policies, plans and monitor their implementation.</li> <li>iii. Manage the physical, financial and human resources</li> </ul>
<b>Responsible Officer:</b>	Under-secretary/Accounting Officer
<b>Programme Outcome:</b>	<b>Compliance with PFM laws and regulations</b>

## Sector : Accountability

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Resource absorption level	100%		100%	100%	100%
• Ministry performance ranking	80%		85%	90	90
• Percentage of Policies implemented	90%		95%	95%	95%

### Vote 103 :Inspectorate of Government (IG)

<b>Programme :</b>	<b>12 General Administration and Support Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To provide administrative and support services to the Inspectorate of Government.</li> <li>2. To build and strengthen the IG human resource financial and physical capacity.</li> <li>3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans.</li> <li>4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations.</li> <li>5. Implement and monitor policies and procedures concerning the financial, administrative and procurement.</li> <li>6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives.</li> <li>7. To ensure availability, distribution, efficient and effective utilization of logistics.</li> <li>8. To ensure safe custody and maintenance of IG properties and assets.</li> </ol>
<b>Responsible Officer:</b>	Under Secretary
<b>Programme Outcome:</b>	<b>Efficient and effective Inspectorate of Government.</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• % of targets achieved		25%	85%	90%	95%

<b>Programme :</b>	<b>13 Anti-Corruption</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To create public awareness and enlist public support for preventing and combating corruption.</li> <li>2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments.</li> <li>3. Enforce adherence/compliance to the Code of Conduct.</li> <li>4. To prosecute cases of corruption and provide legal services.</li> <li>5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources.</li> </ol>
<b>Responsible Officer:</b>	Director
<b>Programme Outcome:</b>	<b>Reduction in crime of corruption</b>

## Sector : Accountability

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of grand or syndicated corruption cases registered		4	50	45	40

**Programme :** 14 Ombudsman

**Programme Objective :**

1. To investigate maladministration, injustices and economic malpractices in public office.
2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source.
3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance.
4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.

**Responsible Officer:** Director

**Programme Outcome:** Adherence to standards in public administration.

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of improvements in public administration as a result of Ombudsman actions		19	100	120	150

### Vote 112 :Ethics and Integrity

**Programme :** 52 Ethics and Integrity

**Programme Objective :**

1. To provide political leadership and coordinating national efforts against corruption and moral decadence. All districts of Uganda will be sensitized about corruption and moral decadence. Men, women, the elderly, the youths and persons with disabilities will be equally involved in the fight against corruption.
2. To mainstream ethics and integrity to propel good governance. Mainstreaming will equally cover all regions of Uganda, MDAs, LGs, both men and women will be involved.
3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society. Consultations in development of laws, policies and strategies will be done in all regions of Uganda getting views from men and women, the elderly, the youth and persons with disabilities.
4. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the country.

**Responsible Officer:** Secretary

**Programme Outcome:** National Ethical Values (NEVs) mainstreamed in public

## Sector : Accountability

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of LGs with functional District Integrity Promotion Forum (DIPFs)	10%	1%	60%	70%	85%
• Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities	10%	1%	20%	30%	40%
• Proportion of MDAs & LGs where awareness of anti-corruption laws and NEVs has been created.	10%	10%	55%	65%	75%

### Vote 122 :Kampala Capital City Authority

**Programme :** 09 Revenue collection and mobilisation

**Programme Objective :** To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City.

**Responsible Officer:** Director Revenue Collection.

**Programme Outcome:** Efficiency and effectiveness in revenue collection at KCCA.

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Fiscal Credibility and Sustainability

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Growth in the tax payer's register by tax type.	1.6%		10%	18%	25%
• Proportion of NTR collected against target.	65%	64.7%	75%	78%	84%
• Tax Administration cost as % of revenue	10.8%		13%	12%	9%
• Compliance levels by tax category.	64.7%	65%	64.7%	65.9%	70.2%

### Vote 129 :Financial Intelligence Authority (FIA)

**Programme :** 12 General Administration and Support Services

**Programme Objective :** Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate

**Responsible Officer:** Sydney Asubo

**Programme Outcome:** An Efficient and effective Financial Intelligence Authority (FIA)

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Sustainable Macroeconomic Stability

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

## Sector : Accountability

• Level of Compliance of the Authority's planning and Budgeting instruments to NDPII			100%	100%	100%
• Level of compliance of the Authority to Gender and Equity budgeting			70%	80%	90%
• Annual External Auditor General Rating of the Authority			100%	100%	100%

<b>Programme :</b>	<b>21 Prevention of ML/TF and Financial Intelligence Information Management</b>
<b>Programme Objective :</b>	<p>i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions</p> <p>ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies.</p> <p>iii) Ensure that IT infrastructure supports AML/CFT systems and operations.</p> <p>(iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted</p> <p>(v) Enhance public awareness and understanding of matters related to money laundering across the country</p> <p>(vi) Coordinate the implementation of AML/CFT International standards</p> <p>(vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines.</p>
<b>Responsible Officer:</b>	Wandera Were Samuel
<b>Programme Outcome:</b>	<b>Reduced level of ML and TF cases in all the regions of the country</b>

*Sector Outcomes contributed to by the Programme Outcome*

<b>1. Sustainable Macroeconomic Stability</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of ML/TF cases disseminated to LEDs with disaggregated data			70%	80%	90%
• Proportion of STRs analyzed and indicating disaggregated data in terms of age, sex and nationality			70%	80%	90%

<b>Programme :</b>	<b>58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime</b>
<b>Programme Objective :</b>	<p>i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions</p> <p>ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies.</p> <p>iii) Ensure that IT infrastructure supports AML/CFT systems and operations.</p> <p>(iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted</p> <p>(v) Enhance public awareness and understanding of matters related to money laundering across the country</p> <p>(vi) Coordinate the implementation of AML/CFT International standards</p> <p>(vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines.</p>



## Sector : Accountability

<b>Responsible Officer:</b>	Sydney Asubo				
<b>Programme Outcome:</b>	Uganda rated technically compliant with 40 FATF key and core recommendations on AML/CFT framework				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of compliance with FATF recommendations			Performance as targeted	Performance as targeted	Performance as targeted
<b>Programme Outcome:</b>	Increased levels of Accountable/Reporting entities compliant with AMLA 2013 as amended				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of compliance			50%	70%	80%
<b>Programme Outcome:</b>	Increased level of public awareness on ML/TF matters on targeted entities				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of awareness of targeted entities			60%	70%	80%
<b>Vote 131 :Auditor General</b>					
<b>Programme :</b>	15 Financial Audits				
<b>Programme Objective :</b>	Independent and robust verification of Public Accounts and Treasury Memoranda in the equitable delivery of services.				
<b>Responsible Officer:</b>	EDWARD AKOL				
<b>Programme Outcome:</b>	Improved accountability, transparency, and compliance with laws and regulations in the public sector				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Value for money in the management of public resources</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of compliance with public financial management laws and regulations		0%	50%	55%	60%
<b>Programme Outcome:</b>	Improved quality of audit reports contributing to value for money in the use of Public resources				

## Sector : Accountability

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of external audit report recommendations implemented		55.05%	75%	78%	80%
• Adoption rate of OAG recommendations by Parliamentary Oversight Committees			50%	60%	70%
• Level of compliance with the audit ISSAIs			65%	70%	75%

**Programme :** 16 Value for Money and Specialised Audits

**Programme Objective :** To conduct special audits, examine and assess the level of efficiency, economy and effectiveness in the equitable utilization of public resources by Government Institutions.

**Responsible Officer:** STEPHEN KATEREGGA

**Programme Outcome:** Effective public service delivery systems and instrumental, causative forensic investigations

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of Judicial and Administrative actions resulting from audits		0	10	15	20
• Nominal amount of savings resulting from audits		0	5	8	10
• Number of policy changes and Administrative Instructions resulting from OAG reports		0	3	5	8

**Programme :** 17 Support to Audit services

**Programme Objective :** Enhance organizational performance and efficiency in operations.

**Responsible Officer:** MAXWELL POUL OGENTHO

**Programme Outcome:** A high performing and efficient model institution

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Corporate Strategy implemented		28%	75%	90%	100%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework		61.1%	3	3.5	4

## Sector : Accountability

• Level of implementation of Internal and External Audit Recommendations		80.64%	80%	90%	100%
• Increased Audit coverage as a result of operational efficiency			200:1	250:1	300:1

### Vote 141 :URA

**Programme :** 18 Administration and Support Services

**Programme Objective :** Improve institutional performance

**Responsible Officer:** Doris Akol

**Programme Outcome:** Efficient and effective institutional performance

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Fiscal Credibility and Sustainability

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Strategic plan delivered	85.77%	66.00%	80%	80%	80%
• Annual Auditor General rating of institutions	Unqualified	Unqualified	unqualified	unqualified	unqualified

**Programme :** 54 Revenue Collection & Administration

**Programme Objective :** Maximise Revenue

**Responsible Officer:** Doris Akol

**Programme Outcome:** Maximum revenue

#### *Sector Outcomes contributed to by the Programme Outcome*

##### 1. Fiscal Credibility and Sustainability

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Revenue collection to target	96.01%	100%	100%	100%	100%
• Compliance level	67.20%	68.5%	80%	80%	80%
• Tax Administration cost as % of revenue	2.11%	2.04%	2.3%	2.3%	2.3%

### Vote 143 :Uganda Bureau of Statistics

**Programme :** 55 Statistical production and Services

**Programme Objective :**

The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely:

1. Improve Coordination and Management of the National Statistical System
2. Strengthen Production, Development and Dissemination of Quality Statistics
3. Efficient and Effective Institutional performance

**Responsible Officer:** Executive Director

## Sector : Accountability

<b>Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,			70%	75%	80%
<b>Programme Outcome: Increased Demand and use of data &amp; statistical information</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of users accessing the UBOS Website			2,000	2,200	2,700
<b>Programme Outcome: Enhanced Organisational Management</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Percentage increase in personnel trained in data analysis, interpretation and management			10%	10%	15%
<b>Vote 153 :PPDA</b>					
<b>Programme :</b>	<b>56 Regulation of the Procurement and Disposal System</b>				
<b>Programme Objective :</b>	The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are				
	i. Strengthening transparency and accountability in public procurement				
	ii. Increasing competition and hence contributing to domestic industry development				
	iii. Enhancing the efficiency of public procurement system				
	iv. Strengthening contract management and performance				
	v. Leveraging technology to improve procurement outcomes				
	vi. Enhancing the performance of public procurement beyond compliance				
	vii. Enhancing the effectiveness of capacity building, research and knowledge management				

## Sector : Accountability

<b>Responsible Officer:</b>	Benson Turamye Ag. Executive Director.				
<b>Programme Outcome:</b>	<b>Improved procurement contract management and performance</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Value for money in the management of public resources</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of contracts delivered within the contractual value (no variations).			100%	100%	100%
• % of entities rated satisfactory from procurement audits	92%		100%	100%	100%
• Proportion of contracts completed as per contractual time.	54%		100%	75%	78%
<b>Programme Outcome:</b>	<b>Increased participation of local contractors in public procurement</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Value for money in the management of public resources</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of contracts by value awarded to local contractors.			75%	78%	80%
• Average number of bids received per contract.			5	5	6
• Proportion of contracts by value subjected to open competition			80%	80%	80%
<b>Vote 310 :Uganda Investment Authority (UIA)</b>					
<b>Programme :</b>	<b>20 Investment Promotion and Facilitation</b>				
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>• Grow FDIs by 20% per annum</li> <li>• Improve Investment facilitation and servicing to retain investments and facilitate re-investment</li> <li>• Implement Regional focused strategy for SMEs development through Science, Technology and Engineering Initiative</li> <li>• Enhance Development of network of serviced Industrial parks in Uganda</li> <li>• Harness strategic investment partnerships towards 20% job creation by 2021</li> </ul>				
<b>Responsible Officer:</b>	Ajer Basil				
<b>Programme Outcome:</b>	<b>Conducive Investment climate</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>

## Sector : Accountability

• % growth in jobs generated		56%	20%	20%	20%
• % growth in FDIs		65%	20%	20%	20%
• No. of facilitated and provided aftercare services		105	350	350	350
• No. of fully serviced and operational industrial Parks		0	1	2	2

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 008 Ministry of Finance, Planning & Economic Dev.								
01 Macroeconomic Policy and Management	15.262	24.951	6.056	22.139	21.820	22.042	22.042	22.042
02 Budget Preparation, Execution and Monitoring	27.408	34.153	6.649	35.099	34.790	36.211	36.201	36.201
03 Public Financial Management	80.604	110.971	9.171	100.076	103.781	105.714	105.875	105.964
09 Deficit Financing and Cash Management	5.996	6.193	1.367	7.911	7.484	6.909	6.909	6.909
10 Development Policy and Investment Promotion	90.159	132.886	21.443	57.031	53.499	64.754	49.525	49.525
11 Financial Sector Development	111.249	153.701	25.747	229.641	282.897	343.137	432.295	561.109
19 Internal Oversight and Advisory Services	0.000	4.663	0.792	5.363	5.663	6.359	7.700	7.700
49 Policy, Planning and Support Services	47.244	43.950	7.362	46.532	55.651	57.611	66.368	66.750
<b>Total for the Vote</b>	<b>377.922</b>	<b>511.467</b>	<b>78.587</b>	<b>503.791</b>	<b>565.584</b>	<b>642.736</b>	<b>726.916</b>	<b>856.199</b>
Vote : 103 Inspectorate of Government (IG)								
12 General Administration and Support Services	14.925	26.730	3.188	27.322	32.687	33.687	35.912	38.199
13 Anti-Corruption	23.751	23.594	4.831	23.329	22.540	22.740	24.980	32.526
14 Ombudsman	2.813	2.483	0.469	2.156	4.064	8.126	9.807	7.176
<b>Total for the Vote</b>	<b>41.490</b>	<b>52.807</b>	<b>8.488</b>	<b>52.807</b>	<b>59.291</b>	<b>64.552</b>	<b>70.699</b>	<b>77.901</b>
Vote : 112 Ethics and Integrity								
52 Ethics and Integrity	5.935	5.152	0.889	4.979	5.645	6.580	7.696	9.027
<b>Total for the Vote</b>	<b>5.935</b>	<b>5.152</b>	<b>0.889</b>	<b>4.979</b>	<b>5.645</b>	<b>6.580</b>	<b>7.696</b>	<b>9.027</b>
Vote : 122 Kampala Capital City Authority								
09 Revenue collection and mobilisation	0.412	6.989	0.641	0.434	0.499	0.599	0.718	0.862
<b>Total for the Vote</b>	<b>0.412</b>	<b>6.989</b>	<b>0.641</b>	<b>0.434</b>	<b>0.499</b>	<b>0.599</b>	<b>0.718</b>	<b>0.862</b>
Vote : 129 Financial Intelligence Authority (FIA)								
12 General Administration and Support Services	0.000	0.000	0.000	8.984	10.353	11.764	13.430	15.401

## Sector : Accountability

21 Prevention of ML/TF and Financial Intelligence Information Management	0.000	0.000	0.000	3.306	3.456	4.147	4.976	5.971
58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	1.635	2.880	0.751	0.000	0.000	0.000	0.000	0.000
59 Policy, International Cooperation and Mutual Legal Assistance	6.983	9.410	2.330	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>8.618</b>	<b>12.290</b>	<b>3.081</b>	<b>12.290</b>	<b>13.808</b>	<b>15.911</b>	<b>18.406</b>	<b>21.372</b>
Vote : 130 Treasury Operations								
51 Treasury Operations	0.000	62.068	40.000	162.068	186.379	223.654	268.385	322.062
<b>Total for the Vote</b>	<b>0.000</b>	<b>62.068</b>	<b>40.000</b>	<b>162.068</b>	<b>186.379</b>	<b>223.654</b>	<b>268.385</b>	<b>322.062</b>
Vote : 131 Auditor General								
15 Financial Audits	22.844	20.679	5.150	20.679	22.131	23.958	26.022	28.361
16 Value for Money and Specialised Audits	11.198	7.400	1.823	7.400	7.939	8.629	9.412	10.305
17 Support to Audit services	21.755	27.701	6.392	27.701	31.497	35.965	41.283	47.618
<b>Total for the Vote</b>	<b>55.797</b>	<b>55.779</b>	<b>13.365</b>	<b>55.779</b>	<b>61.568</b>	<b>68.553</b>	<b>76.717</b>	<b>86.285</b>
Vote : 141 URA								
18 Administration and Support Services	169.234	163.323	40.499	163.323	186.569	210.881	239.821	274.302
54 Revenue Collection & Administration	189.735	168.606	42.085	168.606	183.485	203.771	227.293	254.659
<b>Total for the Vote</b>	<b>358.969</b>	<b>331.929</b>	<b>82.585</b>	<b>331.929</b>	<b>370.053</b>	<b>414.651</b>	<b>467.114</b>	<b>528.961</b>
Vote : 143 Uganda Bureau of Statistics								
55 Statistical production and Services	51.803	49.420	12.093	49.420	56.318	61.860	68.408	76.160
<b>Total for the Vote</b>	<b>51.803</b>	<b>49.420</b>	<b>12.093</b>	<b>49.420</b>	<b>56.318</b>	<b>61.860</b>	<b>68.408</b>	<b>76.160</b>
Vote : 153 PPDA								
12 General Administration and Support Services	0.000	0.000	0.000	6.879	6.678	6.678	6.678	6.678
56 Regulation of the Procurement and Disposal System	13.170	24.852	2.803	17.973	21.754	23.704	25.990	28.675
<b>Total for the Vote</b>	<b>13.170</b>	<b>24.852</b>	<b>2.803</b>	<b>24.852</b>	<b>28.432</b>	<b>30.383</b>	<b>32.668</b>	<b>35.353</b>
Vote : 310 Uganda Investment Authority (UIA)								
12 General Administration and Support Services	0.000	9.073	1.622	8.279	9.079	10.210	11.522	13.050
20 Investment Promotion and Facilitation	0.000	1.911	0.120	2.705	3.130	3.656	4.297	5.077
<b>Total for the Vote</b>	<b>0.000</b>	<b>10.984</b>	<b>1.742</b>	<b>10.984</b>	<b>12.209</b>	<b>13.866</b>	<b>15.819</b>	<b>18.127</b>
<b>Total for the Sector</b>	<b>914.116</b>	<b>1,123.736</b>	<b>244.273</b>	<b>1,209.331</b>	<b>1,359.786</b>	<b>1,543.345</b>	<b>1,753.548</b>	<b>2,032.310</b>

### *S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20*

## **Sector : Accountability**

The Accountability Sector challenges in addressing gender issues are:

- Limited knowledge in gender and equity budgeting coupled with funding limitations in MDAs and LGs that impede the planning, budgeting, implementation, reporting, monitoring and evaluation of all the necessary gender and equity interventions.
- Limited availability of gender and equity responsive statistics in reports and routine publications of MDAs and LGs. This limits the capacity of ministries and local governments to do proper planning to improve on public service delivery to the population, especially the vulnerable groups;
- Lack of gender policy and limited capacity for mainstreaming gender and equity issues in policies, programmes and project work plans and budgets in MDAs and LGs. This hinders the institutionalization of gender mainstreaming in the sector's work and operations;
- Limited understanding and awareness on issues of disability. This has the effect of leaving out PWD during the planning of programmes and policies (economic and social exclusion), which subsequently undermines their productive capacity;
- Gambling, alcoholism, drug abuse, promiscuity and idleness affecting mostly the youth;



## Sector : Legislature

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

##### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	86.805	86.933	21.176	86.933	91.279	95.843	100.636	105.667
<b>Non Wage</b>	412.596	343.871	95.406	343.871	395.452	474.542	569.450	683.341
<b>Devt.</b>								
<b>GoU</b>	57.345	66.997	2.702	66.997	80.397	80.397	80.397	80.397
<b>Ext. Fin.</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>556.747</b>	<b>497.801</b>	<b>119.284</b>	<b>497.801</b>	<b>567.128</b>	<b>650.782</b>	<b>750.483</b>	<b>869.405</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>556.747</b>	<b>497.801</b>	<b>119.284</b>	<b>497.801</b>	<b>567.128</b>	<b>650.782</b>	<b>750.483</b>	<b>869.405</b>
<b>A.I.A Total</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>556.747</b>	<b>497.801</b>	<b>119.284</b>	<b>497.801</b>	<b>567.128</b>	<b>650.782</b>	<b>750.483</b>	<b>869.405</b>

## **Sector : Legislature**

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### **(ii) Sector Contributions to the National Development Plan**

The sector reviewed and approved its Strategic Plan (PSP) in November, 2016 for the period 2016/17-2019/20 to align its timeframe to that of NDP II.

Under section 15.3 of the National Development Plan II, the legislature sector has specific objectives against which to make a contribution to the country. In 2017 and 2018, the sector undertook midterm reviews of the Parliamentary Strategic Plan to assess (take stock) of the level of sector contribution to NDP II and also highlight strategic undertakings for the ensuing period.

The sector's strategic plan specifically provides a policy framework to address institutional capacity challenges under the Multi-party political system in line with the national vision 2040, the National Development Plan II, NRM Manifesto 2016/2021 and also covers issues highlighted in the 23 Presidential Directives of 2016 and other internal and external Planning Frameworks like, PFMA, Sustainable Development Goals (SDGs) etc.

The sector strategic plan details six desired outcomes that contribute to the attainment of the stated sector NDP II objectives.— The first objective is Increase efficiency and effectiveness in the enactment of legislation. In order to deliver on this objective, the sector proposes the following measures to accelerate the realization of NDP II Targets for FY 2019/20

- i) Fast track legislation that facilitate implementation of NDP II priorities through operationalization of the Bill Tracking System.
- ii) Promote application of human rights based operations in government operations.
- iii) Set a harmonized committee meetings agenda with specific days for standing and sectoral committees respectively

Secondly, strengthening the institutional capacity of Parliament under NDP II objective 2 and in line with the Parliamentary Strategic Plan objective 1 and 6, the sector proposed the following measures to accelerate the realization of NDP II Targets for FY 2019/20;

- i) Building strong institutional mechanisms for effective parliamentary oversight, legislation, national budget scrutiny and multi-party dispensation.
- ii) Introduce measures to strengthen availability and visibility of evidence-based support to legislative processes.
- iii) Improve the working environment for MPs and Staff of Parliament to increase on the Chamber, office and committee space. In this respect, the Sector will fast track the completion of new chambers so as to secure adequate office and Committee space. This structure upon completion will have facilities to take care of the needs of people with disabilities.
- iv) Develop capacity for internal monitoring, evaluation and reporting in Parliament, operationalize the Gender Desk in Parliament as provided for in the National Gender Policy and Implement the Occupation and Health Safety Policy and;
- v) Empower political offices to fully participate and provide leadership in Parliament.

In addition, in a bid to improve citizen participation and contribution in promoting rule of law, transparency and accountability as per NDP II objective 3, the sector proposed Measures to accelerate the realization of NDP II Targets for FY 2019/20 include;

- i) Strengthening the process of translation of the Information Education & Communication (IEC) material in all languages
- ii) Fast track the implementation of the Parliament TV and radio ( to be commissioned during the FY 2018/19).
- iii) Institute a system of linkages between local government, constituencies and the national Parliament through the Institute of Parliamentary Studies and,
- iv) Empower Parliament to effectively play its role in the national budget processes and oversee equitable and sustainable national development. This will also involve ensuring strict adherence to the gender checklist during the process of scrutinizing the National Budget.

NDP II objective 4 calls for strengthening collaboration and networking amongst development Institutions. This is also in line with the sector objective five ( 5 ) of the Sector Strategic Plan. To achieve this, the sector plans to develop clear framework for providing feedback to Parliament on international engagements; Document and follow through best practices from benchmarking visits; Monitor progress of engagement of Uganda to the International bodies in every sector and Print and disseminate the self-assessment toolkit of SDGs and Parliaments

### **(iii) Medium Term Sector Policy Objectives**

During the Financial year 2017/18, the sector recorded the following performance targets in an effort to achieve the NDP II and Sector objectives respectively

The first NDP II sector objective is to increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda. This is reflected in the enactment into law of 11 bills during the FY 2017/18 as follows; The Biofuels Billo, 2016; The Constitution amendment ( No.2 ) Bill, 2017; The tax appeals tribunal ( Amendment Bill )

## Sector : Legislature

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,2018; The tax procedures code ( amendment )Bill,2018; The Lotteries and Gaming ( Amendment) Bill,2018; The Income Tax Amendment Bill,2018; The Stamp duty amendment Bill,2018; The value added tax amendment Bill,2018; The excise Duty amendment Bill,2018, The traffic and road Safety Amendment Bill,2018 the Appropriations Bill,2018. These are laws enacted to create an enabling environment to fast-track the implementation of the NDPII objectives by various sectors.

Under oversight and representation functions of the sector and in line with NDPII sector objective three of improving citizen Participation and contribution in promoting the rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development; the following achievements were registered ; 34 committee reports adopted by Plenary, 117 questions for oral answers responded to ( during Prime Minister time against the planned 72 ; 62 Ministerial and other Statements presented to Plenary against the planned fifty( 50), 88 Committee oversight field visits conducted /held , 56 resolutions on various motions passed against the planned 40, 80 plenary Sittings held,1,075 committee meetings ( open to the public) held against the planned 1,200 meetings and 2 petitions concluded.

The sector plans for FY 2019/20 and over the medium term, to further strengthen the liaison unit in Parliament under the leaderships of the Leader of Government Business. This is intended to bridge the gap between Parliament, the Executive and the Public. The Liaison unit will ensure that all issues raised in Parliament are regularly brought to the attention of the line sector Minister for speedy handling in order to accelerate service delivery.

During the FY2019/20 the sector plans to hold 40 public hearings during the processing of legislation (Bills) and oversight visits across the country, carry out School and community outreach programs to create awareness on the functions of Parliament and the role of members of Parliament. This is in line with sector objective three (3) of improving inclusive citizen participation and contribution in promoting rule of law, Transparency and accountability in the provision of services to achieve equitable and sustainable Development.

To further improve on the increased public involvement in Parliamentary business, the sector plans to hold 1,600 committee meetings (open to the public) in processing bills, petitions and accountability issues. In addition, following the recommendation, in the global Parliamentary Report of 2012, which is jointly produced by the Inter-Parliamentary Union (IPU) and the UNDP, observed that there is a growing demand for Parliaments to engage its citizens more and increase their awareness about Parliamentary activities. In line with this, Parliament has set up a Radio broadcasting services to enhance Parliament – Public interaction and its full operationalization is to be concluded over the medium term. This is intended to provide a communication channel with the view of obtaining feedback from the public which could inform the processing of Parliament business

In an effort to further improve inclusive participation of the citizens in Parliamentary activities, the sector plans to carry out the following activities; National inter school debate annual (children Parliament). This activity is estimated to cost UGX.45m; Annual School and community outreach programs to create awareness on the functions of Parliament and the role of members of Parliament, this activity is estimated to cost 180m and also organize a public Parliament that will involve holding a discussion between Parliament and the Civil society/ Public drawn across the country without marginalization

Another sector objective is to strengthen Parliament Accountability through an effective monitoring and evaluation system for tracking institution performance and outcomes in line with the good governance and democracy principles outlined in the NRM Manifesto.

In a bid to attain the above objective, the sector plans to carry out 150 Committee oversight filed visits to assess the performance/impact of various government programmes being implemented by the various government sectors (e.g. Youth, Elderly, PWDs, Children, Women etc) and the level of service delivery

The sector plans to participate in the annual 12 International Parliamentary Associations to which she is a member like IPU, Afro-Arab Parliamentary Conference, EU/ACP, African Parliamentary Union, Parliamentary Union of Islamic Countries, PAN African Parliament Meetings, CPA Forum on Disability, IPU-IGAD General Assembly etc

In addition to participating in the above International Parliamentary Associations, the sector plans during the FY 2019/20 to host the Commonwealth Parliamentary Association. This conference will bring together over 180 branches formed in Commonwealth Countries which subscribe to Parliamentary democracy. In summary, the CPA branches are currently grouped geographically into Commonwealth regions for representation on the CPA Executive. The regions are Africa, Asia, Australia, Canada, Caribbean Americans, India & Pacific South East Asia.

All these conferences aim at resolving various challenges faced by partner states like Human rights and Equity issues, improving visibility of women, insecurity, governance Trade and other gender and equity issues.

## Sector : Legislature

Provision of a conducive environment is another objective the sector will pursue in FY 2019/20 and over the medium term. Its on record that the sector continues to face the challenge of inadequate Chamber, Committee and Office space arising from the expanding size of the Parliament numerically. Provisionally, the sector continues to rent additional office space for Members of Parliament until the construction of the new chamber, with more offices and committee space is completed. Its important to note that the new Chamber project, on completion will be well-equipped, based on the plan with facilities that cater for all the gender needs in terms of convenience.

To further embrace the gender needs, Parliament will continue to provide sanitary facilities (Installation and operation of sanitary Bins at Parliament Precincts). This is a recurrent issue estimated to cost UGX.58 as opposed to the UGX.48m for FY 2017/18 given that the facilities are now catering for even the visiting public ;organise the 21st National Prayer Breakfast an event that will bring together people from all walks of life. This is aimed at promoting harmony amongst the various religious sects in the country and gives direction to the future generation

Furthermore, the sector plans to organize an annual Health week where the Public will be invited to access Parliament and also benefit from the general medical checkups. This activity is in line with the Parliamentary Commission HIV/AIDS Policy where staff living with HIV/AIDS is offered support without discrimination. This activity is expected to cost UGX. 101m based on previous year’s attendance and Participation.

Parliament plans also hold a Parliament week where the public is invited to interact with the legislators. During this process, the public is offered an opportunity to debate on topical issues and with a balanced choice of participants. The whole week (pre and post) activities are estimated to cost (UGx.0.160Bn)

The following policy objectives have been proposed during the FY 2019/20 and over the medium term

- i) Ensure that the Parliamentary Strategic Plan (PSP) 2016/17-2019/20 is evaluated and successor plan designed to further promote inclusive legislation for sustainable development.
- ii) Establish an operationalized Parliament – Civil Society cooperation through developing, maintaining and updating the framework for civil society engagement,marginalized groups like the elderly, Children,the poor etc across the country and,
- iii) Ensure that the SDGs is mainstreamed in sector plans by Cascading SDGs goals and targets relevant to each committee

### (iv) Sector Investment Plans

The sector continues to face a challenge of inadequate Chamber and Office space for Members of Parliament. Provisionally, the vote continues to rent additional office space for Members until the construction of the new chamber with more offices and committee space is completed.The construction works for the new chamber are ongoing and the contractor has been cautioned to make up with the lost time during the diversion of the main drainage line and this additional work had not been considered during the initial processes of the project.

The MTEF allocated to the sector for Capital development for FY 2019/20 is UGX.66.997Bn. In this regard, the sector has allocated UGX.62Bn for the on-going works on construction of the new chamber (based on the expected amount of work for 12 months as forecast by the contractor), This is also due to the need to fast-track the construction project to ensure that a conducive working environment is availed to Members Parliament to effectively and efficiently perform their legislation, representation and oversight functions as stipulated in the NDPII objectives.

In addition, UGX. 2.536Bn will be spent on assorted office furniture for the Members currently occupying Queens Chamber, UGX. 1.155Bn has been allocated for procurement of 366 assorted machinery and ICT items for MPs and UGX.1.306Bn for purchase of vehicles.

### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

**Sector Outcome : Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.**

**Sector Objectives contributed to by the Sector Outcome**

## Sector : Legislature

1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Committees Reports produced as % of those planned	68%	70%	2016	70%	80%	90%	95%

**Sector Outcome : Increased public involvement and participation in parliamentary business**

**Sector Objectives contributed to by the Sector Outcome**

1. Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Level of public awareness on the role MPs and mandate of Parliament	75%	80%	2016	80%	90%	95%	100%

**Sector Outcome : Strengthened parliamentary accountability and scrutiny**

**Sector Objectives contributed to by the Sector Outcome**

1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
%age or level of oversight role of Parliament in the budgeting process	70%	80%	2016	80%	90%	95%	100%

**Sector Outcome : Enacted comprehensive legislations for equitable and sustainable development**

**Sector Objectives contributed to by the Sector Outcome**

1. To increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
laws enacted as a% of those presented	55%	100%	2017	100%	100%	10%	100%

**Sector Outcome : Improved work environment for Members and staff of Parliament and the public.**

**Sector Objectives contributed to by the Sector Outcome**

1. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently.

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
% age of Chamber offices and committee space secured and equipped	10%	50%	2017	50%	60%	90%	100%

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

## Sector : Legislature

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

Vote 104 :Parliamentary Commission					
<b>Programme :</b>	<b>51 Parliament</b>				
<b>Programme Objective :</b>	<p>i. Enacted legislation for equitable and sustainable development, Through Timely enactment of legislation,strengthen oversight role of Parliament and mainstream cross-cutting issues in development plans and programmes.</p> <p>ii. Strengthened the institutional capacity to deliver effectively and Build strong institutional mechanisms for delivery of services to Members and staff</p> <p>iii.Increased public involvement and participation in the business of Parliament by increasing public awareness on the role of Members and the mandate of Parliament</p> <p>iv. Strengthened Parliamentary Accountability and Scrutiny through budgeting and reporting, monitoring systems for public expenditure</p> <p>v.Effective participation in international engagements</p> <p>vi.Improved working environment for Members and Staff of Parliament through, increasing the physical space, establishing a “Green” Parliament including waste management strategy; and Review the Occupational Health and Safety measures.</p>				
<b>Responsible Officer:</b>	SPEAKER				
<b>Programme Outcome:</b>	<b>Improved Legislation, accountability, representation, democracy and good Governance for Sustainable Development</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.					
2. Increased public involvement and participation in parliamentary business					
3. Strengthened parliamentary accountability and scrutiny					
4. Effective participation in international engagements					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of committee oversight and parliamentary outreach activities conducted	88	32	180	190	200
• Percentatge of laws enacted and applied	55%	10%	100%	100%	100%

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24

## Sector : Legislature

Vote : 104 Parliamentary Commission								
51 Parliament	556.747	497.801	119.284	497.801	567.128	650.782	750.483	869.405
<b>Total for the Vote</b>	<b>556.747</b>	<b>497.801</b>	<b>119.284</b>	<b>497.801</b>	<b>567.128</b>	<b>650.782</b>	<b>750.483</b>	<b>869.405</b>
<b>Total for the Sector</b>	<b>556.747</b>	<b>497.801</b>	<b>119.284</b>	<b>497.801</b>	<b>567.128</b>	<b>650.782</b>	<b>750.483</b>	<b>869.405</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

The sector will continue to execute its activities in line with the National Development Plan (NDPII), NRM Manifesto 2016/2021 and 23 Presidential guidelines. However, in the process of implementing the sector proposals, there are a number of challenges the sector continues to encounter both in the current period and over the medium term. The key challenges include:-

1. Inadequate funding to strengthen monitoring and evaluation system for tracking Institutional performance and outcomes through the sector committees in regard to gender and equity
2. There is still need to further Parliament's participation in International engagements to track international decorum endorsed at various gender conferences
3. Inadequate infrastructure to Increase an all-inclusive participation in parliamentary Business
4. Inadequate technical capacity in regard to Legislating and addressing Gender & Equity issues
5. Internally there is need to build capacity of MPs and Staff in an effort to effectively operationalize the gender and equity desk in line with the National Gender Policy.

## Sector : Public Administration

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

##### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	78.790	90.274	20.763	90.274	93.551	97.082	100.789	104.681
<b>Non Wage</b>	570.456	492.824	158.936	615.213	689.372	803.082	939.535	1,103.277
<b>Devt.</b>								
<b>GoU</b>	38.123	40.527	3.657	40.528	45.009	45.009	45.009	45.009
<b>Ext. Fin.</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>687.369</b>	<b>623.624</b>	<b>183.356</b>	<b>746.014</b>	<b>827.932</b>	<b>945.173</b>	<b>1,085.333</b>	<b>1,252.968</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>687.369</b>	<b>623.624</b>	<b>183.356</b>	<b>746.014</b>	<b>827.932</b>	<b>945.173</b>	<b>1,085.333</b>	<b>1,252.968</b>
<b>A.I.A Total</b>	2.750	6.812	1.228	3.135	3.135	3.135	3.135	3.135
<b>Grand Total</b>	<b>690.119</b>	<b>630.436</b>	<b>184.584</b>	<b>749.149</b>	<b>831.067</b>	<b>948.308</b>	<b>1,088.468</b>	<b>1,256.103</b>



## **Sector : Public Administration**

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### **(ii) Sector Contributions to the National Development Plan**

The Public Administration Sector is an enabling Sector in the pursuit of the NDP II theme of strengthening the Country's competitiveness for sustainable wealth creation, employment, and inclusive growth. The Sector's interventions will contribute to:

- i. Provision of leadership in Public Policy formulation and good Governance for national development. This will be done through offering technical policy related guidance to Cabinet in the discharge of its Constitutional duty of determining Government Policy.
- ii. Facilitation and support to the Presidency for effective and efficient performance of its Constitutional and Administrative mandates. In particular, the population will be mobilized to take up, among other things, climate change mitigation measures by replicating best practices for sustainable livelihood currently being implemented in model villages.

- iii. Promotion and protection of Uganda's interests abroad and undertake programs that underpin the implementation and management of Uganda's Foreign Policy. Emphasis will be laid on Economic and Commercial Diplomacy for promotion of youth employment, equitable and sustainable wealth creation.

- iv. Organizing and conducting regular free and fair elections and referenda. Specific emphasis will be put on implementing programs to strengthen inclusive civic participation and engagement in National democratic processes.

- iv. Provision of leadership in Public Policy formulation, management and good governance for national development. This will be done through offering technical policy related guidance to Cabinet in the discharge of its Constitutional duty of determining Government policy.

### **(iii) Medium Term Sector Policy Objectives**

The Sector Medium Term Objectives include the following:

- i. Strengthening policy development; and M&E systems;
- ii. Attracting investments, cooperation assistance and contributions from the Diaspora as well as identifying markets; and
- iii. Strengthening citizen participation in development and electoral processes.

## Sector : Public Administration

### (iv) Sector Investment Plans

In FY 2019/20, the major capital investments in the Sector will include:

- i. Construction and renovation works for State Lodges, Chanceries and Official Residences in Missions Abroad, office premises for Electoral Commission and RDCs. Shs 20.32 has been allocated for the purpose.
- ii. Procurement of transport and specialized equipment, for which Shs. 14.08bn has been allocated.

**Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS**

<b>Sector Outcome : Strengthened Policy Management across Government</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve policy development and implementation effectiveness across all priority sectors							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of policies cleared by cabinet within 1 month	60%	70%	2013	50%	100%	100%	100%
Proportion of Cabinet Memos complying with Results Based Principles	85%	95%	2013	80%	100%	100%	100%
<b>Sector Outcome : Improved regional and International Relations</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Attract new investment opportunities in infrastructure and mineral development and secure markets for the Agriculture and Tourism sectors							
2. Strengthen Regional and International Relations for Development							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage change in the value of FDI (in millions USD)	18.5%	20%	2013	6.5%	25%	30%	35%
Number of tourists attracted (arrivals)	1,402,409	1,752,184	2013	1,197,000	1,927,402	2,102,620	2,277,838
Value (in million of USD) of Ugandan products exported	347,989	220,000	2013	2,912.11	4,500	5,000	5,500
<b>Sector Outcome : Free and Fair elections</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Improve democracy and governance for increased National stability							

## Sector : Public Administration

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of registered election disputes analysed and resolved by type	80%	100%	2013	70%	80%	85%	90%
Percentage increase in citizen engagement in the electoral process	67.20%	85%	2013	65%	80%	80%	90%
Proportion of eligible voters registered	85.50%	88%	2013	85%	90%	95%	100%

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

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

Vote 002 :State House					
<b>Programme :</b>	<b>11 Logistical and Administrative Support to the Presidency</b>				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President</li> <li>2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization</li> <li>3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.</li> <li>4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto</li> <li>5. To mobilize masses towards political and socio-economic transformation and improved quality of life.</li> <li>6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.</li> <li>7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.</li> <li>8. To make contribution towards rural transformation and increased household incomes throughout the country.</li> </ol>				
<b>Responsible Officer:</b>	State House Comptroller				
<b>Programme Outcome:</b>	<b>Effective and Efficient Operations of the Presidency</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved service delivery</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Provision of Logistical Support	99%	95%	96%	97%	97%
• Level of Implementation of Presidential Initiatives	Good	Good	Good	Good	Good

## Sector : Public Administration

### Vote 006 :Ministry of Foreign Affairs

<b>Programme :</b>	<b>05 Regional and International Economic Affairs</b>
<b>Programme Objective :</b>	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration
<b>Responsible Officer:</b>	Director
<b>Programme Outcome:</b>	<b>Improved Balance of payments position for Uganda</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved income from the foreign sources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	4%		3%	3.2%	3.4%
• Level of deepening regional integration	AU Continental free trade area signed and 2 IGAD draft protocols in place; one on Movement of Pastoralists and the another on Movement of Persons		4 Regional and Continental Protocols negotiated/ concluded	4 Regional and Continental Protocols negotiated/ concluded	4 Regional and Continental Protocols Negotiated/Concluded

<b>Programme :</b>	<b>06 Regional and International Political Affairs</b>
<b>Programme Objective :</b>	To coordinate foreign policy issues related to political affairs for improved relations
<b>Responsible Officer:</b>	Director
<b>Programme Outcome:</b>	<b>Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of conflicts resolved/contained.	100%	100%	100%	100%	100%

<b>Programme :</b>	<b>22 Protocol and Public Diplomacy</b>
<b>Programme Objective :</b>	Provide Protocol and Consular Services and enhance Uganda's image
<b>Responsible Officer:</b>	Chief of Protocol/Director
<b>Programme Outcome:</b>	<b>Protocol, Consular Services and Uganda's image enhanced</b>

## Sector : Public Administration

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda's image internationally	good	Good	Good	Good	Good
• Provision of consular services at home and abroad	Provided Protocol services at 11 National Days; the International Youth Day, Independence Day, National Day of Thanksgiving, World AIDS Day, Labour Day Martyrs Day , State of the Nation Address, Budget Speech Day and Heroes Day	Handled over 8000 cases at home and abroad	25000 cases handled	28000 cases handled	30000 cases handled
• Facilitation of official ceremonies and functions at home and abroad	Over 35,000 persons were handled for various consular services	5 functions( International youth day and Conferences ) facilitated	At least 10 functions facilitated	At least 10 functions facilitated	At least 10 functions facilitated

**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** To provide support services for effective service delivery

**Responsible Officer:** Undersecretary

**Programme Outcome:** Strengthened Policy guidance and strategic direction

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved service delivery

#### 2. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• • Level of Compliance with national laws, Acts, Policies and regulations	100%	100%	100%	100%	100%

## Sector : Public Administration

• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong	Strong	Strong	Strong	Strong
• Efficient and effective use of resources	Good	Strong	Good	Good	Good

### Vote 102 :Electoral Commission

<b>Programme :</b>	<b>51 Management of Elections</b>
<b>Programme Objective :</b>	To conduct regular free and fair elections and referenda professionally, impartially and efficiently
<b>Responsible Officer:</b>	Secretary Electoral Commission
<b>Programme Outcome:</b>	<b>Free and Fair Elections and Referenda</b>

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Free and Fair elections

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Conduct Elections in line with the constitutional provision	All elections were conducted as provided for under the Constitution	3	7	10000	1000

<b>Programme :</b>	<b>54 Harmonization of Political Party Activities</b>
<b>Programme Objective :</b>	To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development
<b>Responsible Officer:</b>	Secretary Electoral Commission
<b>Programme Outcome:</b>	<b>National Election activities harmonized.</b>

#### Sector Outcomes contributed to by the Programme Outcome

##### 1. Free and Fair elections

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Streamlined election program		3	4	10	10

### Vote 201 :Mission in New York

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Promoting Multilateral Cooperation within the United Nations.</li> <li>2. Promoting Regional and International Peace and Security.</li> <li>3. Promoting Internal Law &amp; Related Commitments/Obligations.</li> <li>4. Promoting Commercial &amp; Economic Diplomacy.</li> <li>5. Promoting Uganda's Public Diplomacy &amp; Enhancing her image.</li> <li>6. Mobilizing the Diaspora for Development.</li> <li>7. Strengthening Institutional Capacity.</li> <li>8. Providing Diplomatic, Protocol &amp; Consular Services.</li> </ol>
<b>Responsible Officer:</b>	FLORENCE KYASIIMIRE - Accounting Officer

## Sector : Public Administration

<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	4	8	8	10	10
• Percentage change of foreign exchange inflows	40%	60%	50%	50%	50%
• Rating of Uganda's image abroad	very good	very good	Very good	Very good	very good
<b>Vote 202 :Mission in England</b>					
<b>Programme :</b>	<b>52 Overseas Mission Services</b>				
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>- Attract investments to Uganda in Identified sectors ( Argo-processing, infrastructure, energy oil &amp; gas, mining &amp; mineral refining)</li> <li>- Market Uganda as the number one tourist destination.</li> <li>- Grow export of products from Uganda by searching and identifying major markets and entry in major U.K &amp; Ireland supermarkets.</li> <li>- Promoting commercial diplomacy by hosting seminars and trade fairs</li> <li>- Provide Diplomatic, Protocol &amp; Consular Services</li> <li>- Promote Regional and International peace &amp; security by lobbying U.K and Ireland for financial &amp; technical support for peace overtures particularly in the Great lake region.</li> <li>- Mobilize the diaspora for development through remittances, investments, public-private partnership and skill transfer.</li> <li>-Promoting International Law &amp; Related Commitments/Obligations</li> </ul>				
<b>Responsible Officer:</b>	Godfrey Kwoba				
<b>Programme Outcome:</b>	<b>Improved foreign relations for a stable and peaceful environment conducive for sustainable development</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded.			3	2	2
<b>Vote 203 :Mission in Canada</b>					
<b>Programme :</b>	<b>52 Overseas Mission Services</b>				

## Sector : Public Administration

<b>Programme Objective :</b>	To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development
<b>Responsible Officer:</b>	High Commissioner
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and well being of Ugandans</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda's image abroad			Good	Good	Good
• Number of cooperation frameworks negotiated and concluded			2	2	2

### Vote 204 :Mission in India

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda's exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilize and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.
<b>Responsible Officer:</b>	MARGARET KEDISI- ACCOUNTING OFFICER
<b>Programme Outcome:</b>	<b>Enhanced national security development , the country's image abroad and well-being of Ugandans</b>

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target



## Sector : Public Administration

• Number of cooperation frameworks negotiated and concluded			4	5	6
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### Vote 205 :Mission in Egypt

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	To Foster Cordial Relations  Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon  Increased Financial Resources  Strengthen Bilateral Relations with countries of accreditation( Egypt,Syria,Israel and Lebanon  Human Resource Development  Provide Protocol and Consular Services
<b>Responsible Officer:</b>	Accounting Officer
<b>Programme Outcome:</b>	<b>Enhanced National Security development,the Country's image abroad and the welbeing of Ugandans</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Strengthened Policy Management across Government

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of Cooperation frame works negotiated and concluded		1	5	8	10
• Percentage of Foreign Exchange inflows		50%	75%	80%	80%

### Vote 206 :Mission in Kenya

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following; a. Promote peace and security between Uganda and Kenya b. Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. c. Mobilize resources for the development of Uganda from International Organizations d. Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP e. Enhance Uganda's representation in Kenya f. Promote the EAC, Regional Cooperation and Integration process g. Provide quality Diplomatic, Protocol and Consular services in Kenya h. Mobilize the Ugandans in Kenya for development i. Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya j. Motivate, assess and appraise the Mission staff
<b>Responsible Officer:</b>	Bernadette Mwesige Ssempe
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and well-being of Ugandans</b>

## Sector : Public Administration

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded		4	5	8	8
• Rating of Uganda's image abroad		Good	very Good	Very Good	Very Good

### Vote 207 :Mission in Tanzania

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	To Enhance National Security, development, and the Country's image in the region and well being of Ugandans.
<b>Responsible Officer:</b>	Oscar Edule
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			25	30	35
• Percentage change of foreign exchange inflows			60%	70%	80%
• Rating of Uganda's image abroad			90%	95%	100%

### Vote 208 :Mission in Nigeria

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	- Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education.  -Mobilize bilateral and multilateral resources for development, -Promote technical cooperation -Mobilise technical Volunteers/Lecturers -Search for scholarships/training opportunities for Ugandans -provide consular services mobilise the Ugandan diaspora for Development Strengthen the institutional capacity of the Mission

## Sector : Public Administration

<b>Responsible Officer:</b> Accounting Officer					
<b>Programme Outcome:</b> Enhanced National security Development, the county's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• number of cooperation frameworks negotiated and concluded			5	10	13
<b>Vote 209 :Mission in South Africa</b>					
<b>Programme :</b> 52 Overseas Mission Services					
<b>Programme Objective :</b> <ul style="list-style-type: none"> <li>i. To promote cooperation in peace and security between Uganda and African Countries.</li> <li>ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia</li> <li>iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer</li> <li>iv. To provide diplomatic, protocol and consular services in Southern Africa</li> <li>v. To mobilize and empower the Ugandans in Southern Africa for development</li> <li>vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa</li> <li>vii. To empower the Mission to implement its Charter</li> </ul>					
<b>Responsible Officer:</b> High Commissioner					
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of cooperation frameworks negotiated, and concluded			20	25	30
<b>Vote 210 :Mission in Washington</b>					
<b>Programme :</b> 52 Overseas Mission Services					
<b>Programme Objective :</b> <ul style="list-style-type: none"> <li>1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development Assistance and cooperation in Knowledge and Technology transfer.</li> <li>2. Promote Uganda's Public Diplomacy and enhance her Image abroad.</li> <li>3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for Uganda's development</li> <li>4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation</li> <li>5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer.</li> <li>6. Promoting Peace and Security cooperation with the USA and other countries of accreditation</li> <li>7. Promoting International Law and related commitments/ obligations</li> </ul>					

## Sector : Public Administration

<b>Responsible Officer:</b>	Michael Bulwaka/Accounting Officer				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of cooperation frameworks negotiated, and concluded	4		3	4	4
• Rating of Uganda's image abroad	Good		Good	Good	Good
<b>Vote 211 :Mission in Ethiopia</b>					
<b>Programme :</b>	<b>52 Overseas Mission Services</b>				
<b>Programme Objective :</b>	The Mission aims to:				
	<ol style="list-style-type: none"> <li>1. Promote regional and international peace and security</li> <li>2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy</li> <li>3. Mobilise bilateral and multilateral resources for development.</li> <li>4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions</li> <li>5. Mobilize and empower Diaspora for national development</li> <li>6. Provide diplomatic, protocol and consular services both Ugandans and foreigners</li> <li>7. Promote Uganda's public diplomacy and our image in areas of accreditation.</li> <li>8. Strengthen institutional capacity of the Mission.</li> </ol>				
<b>Responsible Officer:</b>	Tumwesigye Sirapiyo				
<b>Programme Outcome:</b>	Enhanced National Security; Development; Country's Image and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of Cooperation Frameworks Concluded;			2	2	3
• Rating of Uganda's image abroad			Good	Good	Good
<b>Vote 212 :Mission in China</b>					
<b>Programme :</b>	<b>52 Overseas Mission Services</b>				
<b>Programme Objective :</b>	To Promote and Protect Uganda's image abroad				
<b>Responsible Officer:</b>	Ambassador Dr. Chrispus Kiyonga				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				

## Sector : Public Administration

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			1	1	1
• Percentage change of foreign exchange inflows			15%	15%	15%
• Rating of Uganda's image abroad			Good	Good	Good

### Vote 213 :Mission in Rwanda

**Programme :** 52 Overseas Mission Services

**Programme Objective :**

1. Promote Regional and International Peace & Security
2. Promote Commercial & Economic Diplomacy
3. Promote Regional Integration
4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda
5. Provide Diplomatic, Protocol & Consular Services
6. Mobilize the Diaspora for National Development
7. Strengthen Institutional Capacity
8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development

**Responsible Officer:**

Accounting Officer

**Programme Outcome:** Enhanced national Security, Development, country's image abroad and well being of Ugandans

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded.			2	4	6
• Percentage Change of Foreign Exchange inflow			4%	5%	6%
• Rating of Uganda's image abroad.			80	80	80

### Vote 214 :Mission in Geneva

**Programme :** 52 Overseas Mission Services

**Programme Objective :** Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, Promotion of Regional and International Peace and Security, Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) Engagement of the Diaspora for Development, Promotion of International Law and Human Rights, Mobilization of resources for Development, Institutional Capacity building, Provision of Consular and protocol services.

## Sector : Public Administration

<b>Responsible Officer:</b>	Accounting Officer; Mr. Mwanika Brian Phenox				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	10		6	8	8
• Percentage change of foreign exchange inflows	6.7%	3.75%	17%	20%	20%
<b>Vote 215 :Mission in Japan</b>					
<b>Programme :</b>	<b>52 Overseas Mission Services</b>				
<b>Programme Objective :</b>	The overall objective of the VOTE is "To promote and Protect Ugandan's Interest in Japan and the Republic of Korea"; by fulfilling the below objectives:- 1. Promote Regional and Internal Peace and Security. 2. Promote Commercial/Economic Diplomacy. 3. Provide Protocol and Consular Services in areas of accreditation. 4. Mobilize and empower Diaspora for national Development. 5. Promote Uganda's public diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry.				
<b>Responsible Officer:</b>	ACCOUNTING OFFICER - MICHEAL KATUNGYE				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Strengthened Policy Management across Government</b>					
<b>2. Improved regional and International Relations</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	0		2	3	3
<b>Vote 217 :Mission in Saudi Arabia</b>					
<b>Programme :</b>	<b>52 Overseas Mission Services</b>				

## Sector : Public Administration

**Programme Objective :** To promote regional and international peace and security among OIC Member States.  
 To promote economic and commercial diplomacy.  
 To mobilize the diaspora for National Development.  
 To promote and protect the interests of Uganda.  
 To promote Uganda's tourism, trade and investment potential within the Gulf States.  
 To offer consular services to Ugandans and nationals in the countries of accreditation.  
 To lobby for scientific and research development exchange between Uganda and other Gulf countries.  
 To promote and streamline labour externalization.  
 To promote public diplomacy and enhancing the Uganda's image.

**Responsible Officer:** Mr. Emmanuel Olobo Bwomono

**Programme Outcome:** Enhanced national security development, the country's image abroad and wellbeing of Ugandans

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			5	6	7
• Percentage change of foreign exchange inflows			90%	90%	90%
• Rating of Uganda's image abroad			Good	Good	Good

### Vote 218 :Mission in Denmark

**Programme :** 52 Overseas Mission Services

**Programme Objective :** To promote cooperation frameworks between Uganda and the Nordic countries.  
 To promote trade, tourism and investment and attract technology transfer.  
 To provide consular services.  
 To strengthen the Mission through development programs.

**Responsible Officer:** Alex Hope Mukubwa

**Programme Outcome:** Enhanced national security development, the country's image abroad and wellbeing of Ugandans

### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	5	2	5	5	5
• Percentage change of foreign exchange inflows	25		5%	6%	7%

## Sector : Public Administration

• Rating of Uganda's image abroad	Good	Good	Good	Good
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### Vote 219 :Mission in Belgium

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Promote Regional and International Peace and Security.</li> <li>2. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer).</li> <li>3. Promote International Law and Commitments and Report on International Treaties and Conventions.</li> <li>4. Provide Diplomatic, Protocol and Consular Services.</li> <li>5. Mobilize and empower Ugandan Diaspora for national development.</li> <li>6. Promote Uganda's Public Diplomacy and enhance her image.</li> <li>7. Strengthen Institutional Capacity of the Mission</li> </ol>
<b>Responsible Officer:</b>	ANDY D. MANANA
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage change of foreign exchange inflows			5%	5%	5%
• Number of cooperation frameworks negotiated, and concluded			2	2	1
• Rating of Uganda's image abroad			8	8	10

### Vote 220 :Mission in Italy

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>- To promote Commercial/Economic Diplomacy</li> <li>- To promote International Peace and Security</li> <li>- To provide Diplomatic, Protocol and Consular Services</li> <li>- To mobilise the Ugandan diaspora for national development</li> <li>- To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation</li> <li>- To promote international law and related commitments/obligations</li> <li>- To strengthen the institutional capacity of the Mission</li> </ul>
<b>Responsible Officer:</b>	Acellam Victor (Accounting Officer)
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target



## Sector : Public Administration

• Number of Cooperation Frameworks negotiated			4	5	6
• Percentage Change of Foreign Exchange Inflows			65%	70%	75%
• Rating of Uganda's Image Abroad			Good	Good	Excellent

### Vote 221 :Mission in DR Congo

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1.Promote regional peace and Security.</li> <li>2.Promote commercial and Economic diplomacy.</li> <li>3.Strengthen bilateral relations with countries of accreditation.</li> <li>4.Promote Uganda's public diplomacy and enhance her image abroad.</li> <li>5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region.</li> <li>6.Provide diplomatic, protocol and consular services in area of accreditation.</li> <li>7.Mobilize and empower diaspora for national development.</li> </ol>
<b>Responsible Officer:</b>	Amb. James Mbahimba
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda's image abroad			Chancery renovations commence	Chancey renovation under way	Chancery renovation completed
• Number of cooperation frameworks negotiated, and concluded		2	9	4	4

### Vote 223 :Mission in Sudan

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<p>The Mission aims to:</p> <ol style="list-style-type: none"> <li>1. Promote Regional and International peace and security for national stability and good neighborhood</li> <li>2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment.</li> <li>3. Promote Regional Integration for increased trade and commerce.</li> <li>4. Promote International Law and Commitments</li> <li>5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners.</li> <li>6. Mobilize and empower the Ugandan Diaspora for national development.</li> <li>7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation.</li> <li>8. Strengthen the Institutional Capacity of the Mission.</li> </ol>
<b>Responsible Officer:</b>	Accounting Officer
<b>Programme Outcome:</b>	<b>Enhanced National security development, the country's image abroad and well being of Ugandans.</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

## Sector : Public Administration

1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded.	0.5%		3	4	5
• Rating of Uganda's image abroad	Good		Good	Good	Good

### Vote 224 :Mission in France

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<p>1. To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level.</p> <p>2. To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan II and Ministry of Foreign Affairs Strategic Investment Plan.</p> <p>3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation</p>
<b>Responsible Officer:</b>	Kamudoli Nasanairi, Accounting Officer
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			5	6	4
• Percentage change of foreign exchange inflows			60%	70%	80%
• Rating of Uganda's image abroad			Fair	Good	Good

### Vote 225 :Mission in Germany

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
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## Sector : Public Administration

<b>Programme Objective :</b>	<p>Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda’s Vision 2040 development plan.</p> <p>Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna.</p> <p>Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora.</p> <p>General administration and support services with the aim of strengthening the institutional capacity of the Mission.</p>
<b>Responsible Officer:</b>	Head of Mission
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country’s image abroad and wellbeing of Ugandans</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Improved regional and International Relations**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		3	60	70	70
• Percentage change of foreign exchange inflows		5%	50%	60%	60%
• Rating of Uganda’s image abroad		Good	Good	Good	Good

**Vote 226 :Mission in Iran**

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<p>The Mission aims to:</p> <ol style="list-style-type: none"> <li>1. Promote International Peace and Security;</li> <li>2. Promote Commercial/ Economic Diplomacy;</li> <li>3. Provide Diplomatic, Protocol and Consular Services in countries of accreditation.</li> <li>4. Mobilize and empower Uganda’s Diaspora for national development</li> <li>5. Promote Uganda’s Public Diplomacy and enhance her image in countries of accreditation.</li> <li>6. Strengthen Institutional Capacity of the Embassy</li> </ol>
<b>Responsible Officer:</b>	Benjamin Mukabire
<b>Programme Outcome:</b>	<b>Enhanced national security, Development, Country's image abroad and well being of Ugandans</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Improved regional and International Relations**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

## Sector : Public Administration

• Number of cooperation frameworks negotiated, and concluded			2	2	2
• Rating of Uganda's image abroad			Good	Good	Good

### Vote 227 :Mission in Russia

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	The Mission aims to: Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment; Provide Diplomatic, Protocol and Consular Services; Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation; Mobilize Ugandans in the Diaspora for national development; Lobby for scholarships and attract technological transfer; and, Strengthen Institutional Capacity of the Mission.
<b>Responsible Officer:</b>	SUSAN OKODI - Accounting Officer
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and well being of Ugandans</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			2	2	2
• Percentage change of foreign exchange inflows			5%	5%	5%
• Rating of Uganda's image abroad			Good	Good	Good

### Vote 228 :Mission in Canberra

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	(i) Promote commercial and economic Diplomacy. (ii) Promote international law and commitments/obligations. (iii) Provide diplomatic, protocol and consular services. (iv) Mobilize and empower the diaspora for national development. (v) Promote Uganda's public diplomacy and enhance her image abroad. (vi) Strengthen the institutional capacity of the ministry and affiliated institutions.
<b>Responsible Officer:</b>	Carol Lwabi
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

#### *Sector Outcomes contributed to by the Programme Outcome*

#### 1. Improved regional and International Relations

	Performance Targets
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## Sector : Public Administration

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			2	2	2
• Rating of Uganda's image abroad			Good	Good	Good

### Vote 229 :Mission in Juba

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Promotion of Regional Peace and Security for National stability and good neighborhood.</li> <li>2. Promotion of Regional Integration for increased trade and Commerce to the benefit of all Ugandans.</li> <li>3. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation.</li> <li>4. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan.</li> <li>5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners.</li> <li>6. Mobilize and empower Uganda's Diaspora for national Development.</li> <li>7. Strengthen institutional Capacity of the Mission.</li> </ol>
<b>Responsible Officer:</b>	Accounting Officer
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	3	0	2	3	5
• Percentage change of foreign exchange inflows	0.4%		5%	10%	20%
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good

### Vote 230 :Mission in Abu Dhabi

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To prepare and participate in EXPO 2020 in Dubai.</li> <li>2. Promotion of Commercial &amp; Economic Diplomacy (Investment, tourism and Trade)</li> <li>3. To Promote public Diplomacy</li> <li>4. Foreign policy abroad and promote Uganda's image.</li> <li>5. Provide protocol and consular services abroad.</li> <li>6. Promotion of Regional and International Peace and Security (IRENA)</li> <li>7. Provide leadership to mission staff abroad and manage mission property.</li> </ol>

## Sector : Public Administration

<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		1	7	8	10
• Percentage change of foreign exchange inflows			40%	50%	55%
• Rating of Uganda's image abroad			Good	Good	Good
<b>Vote 231 :Mission in Bujumbura</b>					
<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To Promote Technical Cooperation between Uganda and Burundi.</li> <li>2.To Promote Commercial Diplomacy between Uganda and Burundi</li> <li>3. To Support Peace and Stability in Burundi, and Regional Integration under the Framework of East African Community</li> <li>4. To Provide and extend Consular services to Ugandans in Diaspora and Other Nationals</li> <li>5. To Complete the Construction of the Chancery Building.</li> <li>6. Administration and capacity building of the mission</li> <li>7. To promote EAC integration</li> </ol>				
<b>Responsible Officer:</b>	Kabuye M. Charles				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and well-being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>2. Free and Fair elections</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			0.77	0.87	0.97
<b>Vote 232 :Consulate in Guangzhou</b>					
<b>Programme :</b>	52 Overseas Mission Services				

## Sector : Public Administration

<b>Programme Objective :</b>	The Mission's objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda's image iv. Strengthening of institutional capacity of the Consulate. v. Mobilization of the Diaspora for national development
<b>Responsible Officer:</b>	Accounting Officer
<b>Programme Outcome:</b>	<b>Enhance national security development, the country's image abroad and well being of Ugandans</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• -Number of cooperation frameworks negotiated,	5		2	2	3

### Vote 233 :Mission in Ankara

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	To promote Regional and international political affairs. To promote Regional and international Economic Affairs. To promote Protocol and Public diplomacy. To provide policy planning and support services.
<b>Responsible Officer:</b>	Princess Ndagire Irene
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			3	3	3
• Percentage change of foreign exchange inflows			0.5%	0.6%	0.3%
• Rating of Uganda's image abroad			Good	Good	Good

### Vote 234 :Mission in Somalia

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	To promote and protect Uganda's interests in Somalia
<b>Responsible Officer:</b>	Head of Mission

## Sector : Public Administration

<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of cooperation frameworks negotiated, and concluded			1	2	3
• Rating of Uganda's image abroad			good	good	good
<b>Vote 235 :Mission in Malaysia</b>					
<b>Programme :</b> 52 Overseas Mission Services					
<b>Programme Objective :</b> <ol style="list-style-type: none"> <li>1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer &amp; Investment, Education &amp; Research)</li> <li>2. Promote Uganda's Public Diplomacy and enhance her image abroad.</li> <li>3. Provide Diplomatic, Protocol and Consular Services.</li> <li>4. Mobilize Diaspora for development</li> <li>5. Strengthening Institutional capacity.</li> </ol>					
<b>Responsible Officer:</b> Accounting Officer					
<b>Programme Outcome:</b> Enhanced national security development, the country's image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>Programme Performance Indicators</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Number of cooperation frameworks negotiated, and concluded			3	3	3
<b>Vote 236 :Consulate in Mombasa</b>					
<b>Programme :</b> 52 Overseas Mission Services					



## Sector : Public Administration

<b>Programme Objective :</b>	The Consulate aims to: <ul style="list-style-type: none"> <li>a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education)</li> <li>b) Promote Regional Integration</li> <li>c) Provide Protocol and Consular services</li> <li>d) Mobilize and empower Uganda’s diaspora for national development</li> <li>e) Promote Uganda’s public diplomacy and enhancing her image</li> <li>f) Strengthen institutional capacity of the Consulate</li> </ul>
<b>Responsible Officer:</b>	Accounting Officer
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country’s image abroad and well-being of Ugandans</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Improved regional and International Relations**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda’s image abroad			Good	Good	Good

**Vote 237 :Uganda Embassy in Algeria, Algiers**

<b>Programme :</b>	<b>52 Overseas Mission Services</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. Promotion of Regional and International Peace and Security.</li> <li>2. Promotion of Economic/Commercial Diplomacy</li> <li>3. Promotion of African Integration</li> <li>4. Promotion of Uganda’s Public Diplomacy and Enhancement of her image</li> <li>5. Mobilization of Resources and Empowerment of Uganda nationals for development.</li> <li>6. Strengthen the capacity of the Mission to deliver on its mandate</li> <li>7. Provision of Diplomatic, Protocol and Consular services and countries of accreditation.</li> </ol>
<b>Responsible Officer:</b>	Benon Kayemba, Accounting Officer
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country’s image abroad and well being of Ugandans</b>

*Sector Outcomes contributed to by the Programme Outcome*

**1. Strengthened Policy Management across Government**

**2. Improved regional and International Relations**

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

## Sector : Public Administration

• Number of cooperation frameworks negotiated, and concluded	3	1	2	2	2
• Rating of Uganda's image abroad		Good	Good	Good	Good

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 001 Office of the President								
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.380	6.813	1.615	6.813	6.813	6.862	6.862	6.972
02 Cabinet Support and Policy Development	3.318	3.438	0.673	3.438	3.874	4.125	4.125	7.650
03 Government Mobilisation, Monitoring and Awards	12.587	13.628	3.143	13.628	15.112	15.220	15.220	14.200
04 Security Administration	4.415	4.940	1.235	4.940	5.120	5.120	5.120	5.120
49 General administration, Policy and planning	37.680	37.871	7.278	34.236	40.425	51.594	65.389	79.227
<b>Total for the Vote</b>	<b>60.379</b>	<b>66.689</b>	<b>13.944</b>	<b>63.055</b>	<b>71.344</b>	<b>82.921</b>	<b>96.716</b>	<b>113.168</b>
Vote : 002 State House								
11 Logistical and Administrative Support to the Presidency	324.145	274.052	111.579	401.839	461.209	548.092	652.231	777.072
<b>Total for the Vote</b>	<b>324.145</b>	<b>274.052</b>	<b>111.579</b>	<b>401.839</b>	<b>461.209</b>	<b>548.092</b>	<b>652.231</b>	<b>777.072</b>
Vote : 006 Ministry of Foreign Affairs								
05 Regional and International Economic Affairs	2.096	1.440	0.273	1.588	1.655	1.987	2.384	2.861
06 Regional and International Political Affairs	1.166	1.137	0.267	1.312	1.307	1.568	1.882	2.259
22 Protocol and Public Diplomacy	0.657	0.663	0.141	0.851	0.763	0.915	1.098	1.318
49 Policy, Planning and Support Services	50.327	29.264	3.555	26.991	31.109	36.288	42.459	49.818
<b>Total for the Vote</b>	<b>54.246</b>	<b>32.504</b>	<b>4.235</b>	<b>30.741</b>	<b>34.834</b>	<b>40.758</b>	<b>47.823</b>	<b>56.255</b>
Vote : 201 Mission in New York								
52 Overseas Mission Services	12.325	12.990	2.807	12.990	12.990	12.990	12.990	12.990
<b>Total for the Vote</b>	<b>12.325</b>	<b>12.990</b>	<b>2.807</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>	<b>12.990</b>
Vote : 202 Mission in England								
52 Overseas Mission Services	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343
<b>Total for the Vote</b>	<b>6.185</b>	<b>6.328</b>	<b>1.445</b>	<b>6.343</b>	<b>6.343</b>	<b>6.343</b>	<b>6.343</b>	<b>6.343</b>

## Sector : Public Administration

Vote : 203 Mission in Canada								
52 Overseas Mission Services	4.580	4.520	1.130	4.520	4.520	4.520	4.520	4.520
<b>Total for the Vote</b>	<b>4.580</b>	<b>4.520</b>	<b>1.130</b>	<b>4.520</b>	<b>4.520</b>	<b>4.520</b>	<b>4.520</b>	<b>4.520</b>
Vote : 204 Mission in India								
52 Overseas Mission Services	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260
<b>Total for the Vote</b>	<b>4.388</b>	<b>4.375</b>	<b>0.000</b>	<b>4.260</b>	<b>4.260</b>	<b>4.260</b>	<b>4.260</b>	<b>4.260</b>
Vote : 205 Mission in Egypt								
52 Overseas Mission Services	2.650	3.142	0.815	3.082	3.082	3.082	3.082	3.082
<b>Total for the Vote</b>	<b>2.650</b>	<b>3.142</b>	<b>0.815</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>
Vote : 206 Mission in Kenya								
52 Overseas Mission Services	3.555	3.396	1.323	3.389	3.389	3.389	3.389	3.389
<b>Total for the Vote</b>	<b>3.555</b>	<b>3.396</b>	<b>1.323</b>	<b>3.389</b>	<b>3.389</b>	<b>3.389</b>	<b>3.389</b>	<b>3.389</b>
Vote : 207 Mission in Tanzania								
52 Overseas Mission Services	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336
<b>Total for the Vote</b>	<b>3.992</b>	<b>3.871</b>	<b>0.000</b>	<b>3.336</b>	<b>3.336</b>	<b>3.336</b>	<b>3.336</b>	<b>3.336</b>
Vote : 208 Mission in Nigeria								
52 Overseas Mission Services	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446
<b>Total for the Vote</b>	<b>4.546</b>	<b>3.476</b>	<b>0.798</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>	<b>2.446</b>
Vote : 209 Mission in South Africa								
52 Overseas Mission Services	3.268	2.702	1.261	2.782	2.782	2.782	2.782	2.782
<b>Total for the Vote</b>	<b>3.268</b>	<b>2.702</b>	<b>1.261</b>	<b>2.782</b>	<b>2.782</b>	<b>2.782</b>	<b>2.782</b>	<b>2.782</b>
Vote : 210 Mission in Washington								
52 Overseas Mission Services	6.780	7.308	1.827	7.658	7.658	7.658	7.658	7.658
<b>Total for the Vote</b>	<b>6.780</b>	<b>7.308</b>	<b>1.827</b>	<b>7.658</b>	<b>7.658</b>	<b>7.658</b>	<b>7.658</b>	<b>7.658</b>
Vote : 211 Mission in Ethiopia								
52 Overseas Mission Services	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776
<b>Total for the Vote</b>	<b>2.321</b>	<b>2.666</b>	<b>0.666</b>	<b>2.776</b>	<b>2.776</b>	<b>2.776</b>	<b>2.776</b>	<b>2.776</b>
Vote : 212 Mission in China								
52 Overseas Mission Services	5.259	4.921	1.588	4.971	4.971	4.971	4.971	4.971
<b>Total for the Vote</b>	<b>5.259</b>	<b>4.921</b>	<b>1.588</b>	<b>4.971</b>	<b>4.971</b>	<b>4.971</b>	<b>4.971</b>	<b>4.971</b>
Vote : 213 Mission in Rwanda								
52 Overseas Mission Services	2.658	2.957	1.132	2.957	2.957	2.957	2.957	2.957
<b>Total for the Vote</b>	<b>2.658</b>	<b>2.957</b>	<b>1.132</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>	<b>2.957</b>

## Sector : Public Administration

Vote : 214 Mission in Geneva								
52 Overseas Mission Services	7.006	7.215	1.801	7.315	7.315	7.315	7.315	7.315
<b>Total for the Vote</b>	<b>7.006</b>	<b>7.215</b>	<b>1.801</b>	<b>7.315</b>	<b>7.315</b>	<b>7.315</b>	<b>7.315</b>	<b>7.315</b>
Vote : 215 Mission in Japan								
52 Overseas Mission Services	4.735	4.979	1.100	4.966	4.966	4.966	4.966	4.966
<b>Total for the Vote</b>	<b>4.735</b>	<b>4.979</b>	<b>1.100</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>	<b>4.966</b>
Vote : 217 Mission in Saudi Arabia								
52 Overseas Mission Services	2.837	2.932	0.901	3.082	3.082	3.082	3.082	3.082
<b>Total for the Vote</b>	<b>2.837</b>	<b>2.932</b>	<b>0.901</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>	<b>3.082</b>
Vote : 218 Mission in Denmark								
52 Overseas Mission Services	4.395	3.933	0.983	4.480	4.480	4.480	4.480	4.480
<b>Total for the Vote</b>	<b>4.395</b>	<b>3.933</b>	<b>0.983</b>	<b>4.480</b>	<b>4.480</b>	<b>4.480</b>	<b>4.480</b>	<b>4.480</b>
Vote : 219 Mission in Belgium								
52 Overseas Mission Services	5.020	12.021	1.230	9.732	9.732	9.732	9.732	9.732
<b>Total for the Vote</b>	<b>5.020</b>	<b>12.021</b>	<b>1.230</b>	<b>9.732</b>	<b>9.732</b>	<b>9.732</b>	<b>9.732</b>	<b>9.732</b>
Vote : 220 Mission in Italy								
52 Overseas Mission Services	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032
<b>Total for the Vote</b>	<b>4.796</b>	<b>5.032</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>	<b>5.032</b>
Vote : 221 Mission in DR Congo								
52 Overseas Mission Services	3.138	3.484	1.232	8.034	8.034	8.034	8.034	8.034
<b>Total for the Vote</b>	<b>3.138</b>	<b>3.484</b>	<b>1.232</b>	<b>8.034</b>	<b>8.034</b>	<b>8.034</b>	<b>8.034</b>	<b>8.034</b>
Vote : 223 Mission in Sudan								
52 Overseas Mission Services	2.326	2.809	0.000	3.219	3.219	3.219	3.219	3.219
<b>Total for the Vote</b>	<b>2.326</b>	<b>2.809</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>	<b>3.219</b>
Vote : 224 Mission in France								
52 Overseas Mission Services	5.271	5.666	1.884	5.566	5.566	5.566	5.566	5.566
<b>Total for the Vote</b>	<b>5.271</b>	<b>5.666</b>	<b>1.884</b>	<b>5.566</b>	<b>5.566</b>	<b>5.566</b>	<b>5.566</b>	<b>5.566</b>
Vote : 225 Mission in Germany								
52 Overseas Mission Services	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671
<b>Total for the Vote</b>	<b>4.755</b>	<b>4.688</b>	<b>1.283</b>	<b>4.671</b>	<b>4.671</b>	<b>4.671</b>	<b>4.671</b>	<b>4.671</b>
Vote : 226 Mission in Iran								
52 Overseas Mission Services	2.866	3.049	0.762	3.149	3.149	3.149	3.149	3.149
<b>Total for the Vote</b>	<b>2.866</b>	<b>3.049</b>	<b>0.762</b>	<b>3.149</b>	<b>3.149</b>	<b>3.149</b>	<b>3.149</b>	<b>3.149</b>

## Sector : Public Administration

Vote : 227 Mission in Russia								
52 Overseas Mission Services	3.111	3.791	1.485	3.548	3.548	3.548	3.548	3.548
<b>Total for the Vote</b>	<b>3.111</b>	<b>3.791</b>	<b>1.485</b>	<b>3.548</b>	<b>3.548</b>	<b>3.548</b>	<b>3.548</b>	<b>3.548</b>
Vote : 228 Mission in Canberra								
52 Overseas Mission Services	4.011	4.143	1.079	4.143	4.143	4.143	4.143	4.143
<b>Total for the Vote</b>	<b>4.011</b>	<b>4.143</b>	<b>1.079</b>	<b>4.143</b>	<b>4.143</b>	<b>4.143</b>	<b>4.143</b>	<b>4.143</b>
Vote : 229 Mission in Juba								
52 Overseas Mission Services	4.299	4.082	1.002	6.657	6.657	6.657	6.657	6.657
<b>Total for the Vote</b>	<b>4.299</b>	<b>4.082</b>	<b>1.002</b>	<b>6.657</b>	<b>6.657</b>	<b>6.657</b>	<b>6.657</b>	<b>6.657</b>
Vote : 230 Mission in Abu Dhabi								
52 Overseas Mission Services	4.112	4.876	1.140	4.826	4.826	4.826	4.826	4.826
<b>Total for the Vote</b>	<b>4.112</b>	<b>4.876</b>	<b>1.140</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>	<b>4.826</b>
Vote : 231 Mission in Bujumbura								
52 Overseas Mission Services	8.929	8.687	0.000	3.927	3.927	3.927	3.927	3.927
<b>Total for the Vote</b>	<b>8.929</b>	<b>8.687</b>	<b>0.000</b>	<b>3.927</b>	<b>3.927</b>	<b>3.927</b>	<b>3.927</b>	<b>3.927</b>
Vote : 232 Consulate in Guangzhou								
52 Overseas Mission Services	3.845	4.845	1.211	4.545	4.545	4.545	4.545	4.545
<b>Total for the Vote</b>	<b>3.845</b>	<b>4.845</b>	<b>1.211</b>	<b>4.545</b>	<b>4.545</b>	<b>4.545</b>	<b>4.545</b>	<b>4.545</b>
Vote : 233 Mission in Ankara								
52 Overseas Mission Services	4.143	3.300	0.000	3.390	3.390	3.390	3.390	3.390
<b>Total for the Vote</b>	<b>4.143</b>	<b>3.300</b>	<b>0.000</b>	<b>3.390</b>	<b>3.390</b>	<b>3.390</b>	<b>3.390</b>	<b>3.390</b>
Vote : 234 Mission in Somalia								
52 Overseas Mission Services	3.429	2.310	0.732	2.455	2.455	2.455	2.455	2.455
<b>Total for the Vote</b>	<b>3.429</b>	<b>2.310</b>	<b>0.732</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>	<b>2.455</b>
Vote : 235 Mission in Malaysia								
52 Overseas Mission Services	2.945	3.252	1.247	3.272	3.272	3.272	3.272	3.272
<b>Total for the Vote</b>	<b>2.945</b>	<b>3.252</b>	<b>1.247</b>	<b>3.272</b>	<b>3.272</b>	<b>3.272</b>	<b>3.272</b>	<b>3.272</b>
Vote : 236 Consulate in Mombasa								
52 Overseas Mission Services	0.973	1.339	0.317	1.289	1.289	1.289	1.289	1.289
<b>Total for the Vote</b>	<b>0.973</b>	<b>1.339</b>	<b>0.317</b>	<b>1.289</b>	<b>1.289</b>	<b>1.289</b>	<b>1.289</b>	<b>1.289</b>

## Sector : Public Administration

Vote : 237 Uganda Embassy in Algeria, Algiers								
52 Overseas Mission Services	2.487	2.793	1.300	3.070	3.070	3.070	3.070	3.070
<b>Total for the Vote</b>	<b>2.487</b>	<b>2.793</b>	<b>1.300</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>	<b>3.070</b>
<b>Total for the Sector</b>	<b>687.369</b>	<b>623.624</b>	<b>183.356</b>	<b>746.014</b>	<b>827.932</b>	<b>945.173</b>	<b>1,085.333</b>	<b>1,252.968</b>

*S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

## **Sector : Public Administration**

The NDP II identifies the implementation of programs to strengthen inclusive civic participation and engagements in national democratic processes as an issue to be addressed by the Sector. The secrecy of voting for the persons with special needs due to lack of specialized voting materials is compromised. There is urgent need to acquire the specialized materials for conducting voter education and polling.

Limited resources by the Sector to facilitate Foreign Service Officers in Uganda Missions Abroad to live with their families.

## Sector : Interest Payments

### S1: Sector Overview

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

#### (i) Snapshot of Sector Performance and Plans\*

##### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	7,668.844	8,679.655	2,238.520	9,583.756	3,021.235	3,258.587	3,258.587	3,819.779
<b>Devt.</b>								
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7,668.844</b>	<b>8,679.655</b>	<b>2,238.520</b>	<b>9,583.756</b>	<b>3,021.235</b>	<b>3,258.587</b>	<b>3,258.587</b>	<b>3,819.779</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7,668.844</b>	<b>8,679.655</b>	<b>2,238.520</b>	<b>9,583.756</b>	<b>3,021.235</b>	<b>3,258.587</b>	<b>3,258.587</b>	<b>3,819.779</b>
<b>A.I.A Total</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>7,668.844</b>	<b>8,679.655</b>	<b>2,238.520</b>	<b>9,583.756</b>	<b>3,021.235</b>	<b>3,258.587</b>	<b>3,258.587</b>	<b>3,819.779</b>

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

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

<i>Billion Uganda shillings</i> Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 130 Treasury Operations								
51 Debt Payments	7,668.844	8,679.655	2,238.520	9,583.756	3,021.235	3,258.587	3,258.587	3,819.779
<b>Total for the Vote</b>	<b>7,668.844</b>	<b>8,679.655</b>	<b>2,238.520</b>	<b>9,583.756</b>	<b>3,021.235</b>	<b>3,258.587</b>	<b>3,258.587</b>	<b>3,819.779</b>
<b>Total for the Sector</b>	<b>7,668.844</b>	<b>8,679.655</b>	<b>2,238.520</b>	<b>9,583.756</b>	<b>3,021.235</b>	<b>3,258.587</b>	<b>3,258.587</b>	<b>3,819.779</b>

### S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20



# Sector : Science, Technology and Innovation

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	4.323	5.781	1.057	5.781	6.070	6.373	6.692	7.026
<b>Non Wage</b>	25.579	31.365	6.518	31.291	35.985	43.182	51.818	62.182
<b>Devt.</b>								
<b>GoU</b>	41.333	32.442	8.605	32.442	38.930	38.930	38.930	38.930
<b>Ext. Fin.</b>	0.000	114.422	0.000	49.434	69.900	66.092	19.041	0.000
<b>GoU Total</b>	<b>71.235</b>	<b>69.587</b>	<b>16.179</b>	<b>69.514</b>	<b>80.985</b>	<b>88.485</b>	<b>97.440</b>	<b>108.138</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>71.235</b>	<b>184.010</b>	<b>16.179</b>	<b>118.948</b>	<b>150.884</b>	<b>154.577</b>	<b>116.481</b>	<b>108.138</b>
<b>A.I.A Total</b>	0.200	0.256	0.044	0.310	0.410	0.480	0.560	0.670
<b>Grand Total</b>	<b>71.435</b>	<b>184.266</b>	<b>16.223</b>	<b>119.258</b>	<b>151.294</b>	<b>155.057</b>	<b>117.041</b>	<b>108.808</b>

### (ii) Sector Contributions to the National Development Plan

The Sector contributes meaningfully in the attainment of the NDP II Objectives as stated on Page 197 and 198. These objectives include;

1. To Enhance the integration of STI into the national development process
2. To Increase transfer and adaptation of technologies
3. To Enhance Research and Development in Uganda and
4. To improve the Science Technology and Innovation legal and regulatory framework

### (iii) Medium Term Sector Policy Objectives

Scientifically proficient and technologically advanced innovative society for inclusive development

### (iv) Sector Investment Plans

1. Establishment of regional science and technology parks

2. Transport and assorted ICT equipment

#### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

**Sector Outcome : Effective STI regulatory framework**

**Sector Objectives contributed to by the Sector Outcome**

1. Improve the STI legal and regulatory framework

## Sector : Science, Technology and Innovation

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of STI products recommended for patent and copy rights		12%	2017	14%	18%	22%	25%
<b>Sector Outcome : Increased level of technology and innovation</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Enhance the integration of science and technology into the National development process							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of sectors embracing innovations		15%	2017	14%	20%	22%	25%
Proportion of safe technologies adopted			2017	4%	7%	10%	12%
<b>Sector Outcome : More technologies adopted</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Increase transfer and adoption of technologies							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of prototypes implemented		15%	2017	12%	17%	20%	25%
<b>Sector Outcome : Increased technological and science uptake in development</b>							
<b>Sector Objectives contributed to by the Sector Outcome</b>							
1. Enhance R & D in Uganda							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of new products attributed to research		15%	2017	14%	17%	20%	24%

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

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

Vote 110 :Uganda Industrial Research Institute	
Programme :	04 Industrial Research

## Sector : Science, Technology and Innovation

<b>Programme Objective :</b>	<p>1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry.</p> <p>2. To develop and /or acquire appreciate technology, in order to create a strong, effective and competitive industrial sector.</p> <p>3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results.</p> <p>4. Spearhead value addition activities in conjunction with national development priorities.</p> <p>5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies.</p>
<b>Responsible Officer:</b>	Prof. Charles Kwesiga
<b>Programme Outcome:</b>	<b>Industrial Product Development and Technological Advancement</b>

### Sector Outcomes contributed to by the Programme Outcome

#### 1. More technologies adopted

#### 2. Increased technological and science uptake in development

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of Research Innovations developed		3	5	7	9
• Number of developed and transfered Technologies utilized		2	8	10	12
• Cumulative Number of Sustainable Model Value Addition Centers and Technical Business Incubation Enterprises		2	4	4	4

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 023 Ministry of Science, Technology and Innovation								
01 Regulation	1.244	4.009	0.321	5.067	4.509	8.109	8.190	8.190
02 Research and Innovation	1.416	143.845	0.267	80.067	102.082	99.591	52.170	29.780
03 Science Entrepreneurship	1.210	4.562	0.207	4.962	5.612	6.887	6.717	6.717
49 General Administration and Planning	53.509	17.878	12.839	15.137	22.882	23.533	32.187	45.353
<b>Total for the Vote</b>	<b>57.379</b>	<b>170.295</b>	<b>13.634</b>	<b>105.233</b>	<b>135.085</b>	<b>138.120</b>	<b>99.263</b>	<b>90.040</b>

## Sector : Science, Technology and Innovation

Vote : 110 Uganda Industrial Research Institute								
04 Industrial Research	13.856	13.715	2.546	13.715	15.799	16.457	17.217	18.099
<b>Total for the Vote</b>	<b>13.856</b>	<b>13.715</b>	<b>2.546</b>	<b>13.715</b>	<b>15.799</b>	<b>16.457</b>	<b>17.217</b>	<b>18.099</b>
<b>Total for the Sector</b>	<b>71.235</b>	<b>184.010</b>	<b>16.179</b>	<b>118.948</b>	<b>150.884</b>	<b>154.577</b>	<b>116.481</b>	<b>108.138</b>

### *S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20*

<ul style="list-style-type: none"> <li>- Absence of institutional mechanisms for advancing gender and equity in the sector</li> <li>- Limited capacity to mainstream G&amp;E in STI plans and budgets</li> <li>- Limited representation of women in the advanced STI careers</li> <li>- Limited representation of women in leadership and decision making</li> <li>- Lack gender and equity dis-aggregated data to guide planning and budgeting</li> <li>- Limited support to different innovation projects under small, medium and large enterprises</li> <li>- Limited initiative in designing, developing and adapt technology suitable for small-scale enterprises, women, youth, disabled and hardtop reach areas.</li> <li>- Dissemination of the research findings to entrepreneurs and different categories of people in different locations i.e. schools and higher Institutions of learning and the private Sector</li> <li>- The trainings for entrepreneurs, small scale innovators, and technologists carried out are not comprehensive to cover all regions in Uganda</li> </ul>
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# Sector : Tourism

## S1: Sector Overview

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

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
<b>Wage</b>	0.000	3.941	0.714	3.941	4.138	4.345	4.562	4.790
<b>Non Wage</b>	0.000	22.062	1.976	21.827	25.101	30.121	36.146	43.375
<b>Devt.</b>								
<b>GoU</b>	0.000	6.635	0.899	6.635	7.962	7.962	7.962	7.962
<b>Ext. Fin.</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>32.638</b>	<b>3.589</b>	<b>32.403</b>	<b>37.201</b>	<b>42.429</b>	<b>48.670</b>	<b>56.127</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>32.638</b>	<b>3.589</b>	<b>32.403</b>	<b>37.201</b>	<b>42.429</b>	<b>48.670</b>	<b>56.127</b>
<b>A.I.A Total</b>	0.000	85.305	19.722	148.882	125.722	132.978	140.692	148.850
<b>Grand Total</b>	<b>0.000</b>	<b>117.943</b>	<b>23.311</b>	<b>181.285</b>	<b>162.923</b>	<b>175.407</b>	<b>189.362</b>	<b>204.977</b>

## **Sector : Tourism**

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### **(ii) Sector Contributions to the National Development Plan**

The National development Plan (NDP) recognizes tourism as a primary growth sector for Uganda's economy, important for wealth creation. According to the NDP II, Government's tourism investments should emphasize aggressive marketing, diversification of products and development of tourism supporting infrastructure and services, including airports and roads to tourism areas. Emphasis is further placed on appropriate skills development; increasing the quantity and quality of accommodation facilities; intensifying the provision of security and protection of tourists and tourist attraction sites; combating poaching and eliminating the problem of wildlife dispersal to ensure maximum exploitation of tourist attractions and amenities; tourism management (Regulation and enforcement, grading and classification of hotels and restaurants) and; conservation of tourism sites and wildlife. The plan also prioritizes the promotion of domestic tourism through cultural, regional cluster initiatives and national events; enhancing women entrepreneurship and employment in cultural and creative industry as well as agro-tourism.

The Tourism sector prioritized the implementation of strategies to achieve targets set under the five NDP II tourism Sector specific objectives namely;

- 1) Increase Market share for tourism
- 2) Increase and diversify the stock of tourism products
- 3) Increase the stock of human capital along the tourism value chains and create new jobs
- 4) Improve coordination, regulation and management of the tourism sector
- 5) Increase conservation of natural and cultural heritage

In 2017, Tourism continued to be the leading foreign exchange earner to the Ugandan economy by generating USD 1,453 million compared to USD 1,371 million in 2016.

The direct contribution of Tourism to GDP in 2017 was UGX 2,699.1bn (2.9% of GDP) while the total contribution including wider effects from investment, the supply chain and induced income impacts, was UGX 6,888.5bn in 2017 (7.3% of GDP), up from UGX6, 171.5bn in 2016.

In terms of contribution to employment in the economy, Tourism generated 229,000 jobs directly in 2017 (2.4% of total employment).

This includes employment by hotels, travel agents, airlines and other passenger transportation services (excluding commuter services).

The total contribution of Tourism to employment (including wider effects from investment, the supply chain and induced income impacts was 605,500 jobs in 2017 (6.3% of total employment).

Tourism has high transformative power to Uganda's economy if fully harnessed. For example, according to the World Bank survey for Uganda in 2013

? Attracting 100,000 additional leisure tourists would add 11 percent to exports and 1.6 percent to GDP;

? Persuading a tourist to spend one additional night in Uganda would add 7 percent to exports and 1.0 percent to GDP.

? 8 percent annual growth in leisure and conference tourists would generate an additional USD 220 million in receipts per annum.

### **(iii) Medium Term Sector Policy Objectives**

The Sector focuses on development and promotion of the tourism, wildlife and heritage resources for enhancement of Uganda as a competitive and preferred tourist destination, with accelerated sector contribution to the national economy".

The Strategic Objectives are;

- a) To enhance regulation, coordination and management of the tourism sector To develop and diversify the tourism products and services;
- b) To develop tourism infrastructure and facilities;
- c) To promote and market the destination in national, regional and international markets;
- d) To develop human resource and institutional capacity for the tourism sector;
- e) To promote community involvement and enterprise development in the tourism economy;
- f) Promote Sustainable Development of Uganda's Wildlife resources and Cultural Heritage;
- g) Promote safety and security of tourists and tourism assets; and
- h) Promote local, regional and global partnerships for tourism development.

## Sector : Tourism

### (iv) Sector Investment Plans

For FY2019/20, the sector has allocated 33 percent of the entire budget towards capital investments. Some of the outputs include; UWA-staff accommodation in protected areas- Ushs 5.6 billion).

Road equipment for protected areas (Ushs 13 billion). The equipment plays a big role in excavating water sources for animals in protected areas and ensuring that roads are navigable to enable accessibility by all to various spots in protected areas.

Helicopter (Helicopter to be used for Aerial surveillance of the Protected areas, Animal Counts, Emergency rescue, De- herding problem animal) Ushs 10 billion).

Electric fence and trenches (Ushs 3.5 billion)

Visitor accommodation in Protected areas (Ushs 2.9 billion)

Kibaale Canopy walk (Ushs 3 billion)

Laboratory in Kidepo (0.4 billion)

Land for buffer zones and wildlife corridors (ushs 2.4 billion)

Works on 2nd floor of the pier restaurant at UWEC (Ushs 0.85 billion). The completion of the restaurant is important for financial sustainability of UWEC, improvement of visitor experience/comfort, and creation of more employment opportunities for Ugandans.

Source of the Nile infrastructure developed including 50 solar security lights, a 500 metre marine walk-way, state of the art monument and five (5) Source of the Nile directional and Informational signages. (Ushs 1.09 billion)

Mt. Rwenzori infrastructure development including; Two (2) bridges constructed on River Mubuku near Kalyarupia and River Kinyamiyeye; a new tourism trail established from Karungura to Ntandi. The trails improve accessibility of tourism products and create more economic opportunities for all Ugandans; and Two (2) board walks constructed- at Bukurungu East 1 (200 metres) and Bukurungu West 2 (200 metres). These developments benefit mostly the disabled and the aged, by improving accessibility and experience. (Ushs 1.22 billion)

Renovation for the National Museum (80%) completed including face-lifting, fencing, lighting, roof gutters. The National Museum is important for heritage conservation education among students, and all Ugandans. Retention bills paid for the works on fencing of Mugaba Palace, Nyero rock interpretation center and Kabale Museums. (Ushs 1.26 billion)

### Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

#### Sector Outcome : Improved Heritage Conservation and Tourism Growth

#### Sector Objectives contributed to by the Sector Outcome

1. Improved coordination, regulation and management of the tourism sector
2. Increase and diversify the stock of tourism products
3. Increase Market share for tourism
4. Increase the conservation of natural and cultural heritage
5. Increase the stock of human capital along the tourism value chains and create new jobs

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Contribution of Tourism to GDP	7.3%	7.8%	2016	6.6%	9.0%	9.9%	10.2%
Annual change in tourist arrivals	6.0%	8%	2016	1.5%	8.2%	8.8%	10%
Tourism export earnings	1,453	1,460	2016	1,312	1,506	1,600	1,650

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

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

Vote 022 :Ministry of Tourism, Wildlife and Antiquities	
Programme :	01 Tourism, Wildlife Conservation and Museums

## Sector : Tourism

**Programme Objective :** To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country

**Responsible Officer:** Mr. James Lutalo-Director Tourism, Wildlife and Antiquities

**Programme Outcome:** **Tourism Development, Natural and Cultural Heritage Conservation**

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved Heritage Conservation and Tourism Growth

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Annual change in visitors to National parks		16%	10%	12%	14%
• Annual change in visitors to museums and monuments sites		3.2%	3%	3.5%	6%
• Annual change in tourist arrivals for leisure and business		5%	5%	5.6%	6%

**Programme :** **49 General Administration, Policy and Planning**

**Programme Objective :** To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies

**Responsible Officer:** Margaret A. Ojara (Mrs)-Under Secretary , Finance and Administration

**Programme Outcome:** **Enhanced Policy Guidance and Strategic Direction**

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved Heritage Conservation and Tourism Growth

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance of planning and budgeting instruments to NDPII		67%	70%	75%	80%
• Annual External Auditor General rating.		Unqualified	Unqualified	Unqualified	Unqualified

## Vote 117 :Uganda Tourism Board

**Programme :** **02 Tourism Development**

**Programme Objective :**

1. To increase visitor inflows.
2. To increase visitor expenditure.
3. To increase the length of visitor stay.
4. To increase the flow of tourism investment.
5. To increase in tourism employment.

**Responsible Officer:** Stephen Asimwe

**Programme Outcome:** **Tourism Promotion**

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved Heritage Conservation and Tourism Growth

Performance Targets					
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## Sector : Tourism

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Annual Change in arrivals from key source markets		2%	8%	8%	8%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines		23%	40%	60%	70%
<b>Programme Outcome: Efficient and effective UTB</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Heritage Conservation and Tourism Growth</b>					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance of the MPS to gender and equity budgeting		50%	60%	70%	75%
• Level of compliance of planning and budgeting instruments to NDPII		50%	70%	75%	80%

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

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 022 Ministry of Tourism, Wildlife and Antiquities								
01 Tourism, Wildlife Conservation and Museums	0.000	10.012	1.659	9.127	9.643	9.643	9.643	11.619
49 General Administration, Policy and Planning	0.000	5.414	0.986	6.065	7.924	9.649	11.702	12.173
<b>Total for the Vote</b>	<b>0.000</b>	<b>15.426</b>	<b>2.646</b>	<b>15.192</b>	<b>17.566</b>	<b>19.291</b>	<b>21.345</b>	<b>23.792</b>
Vote : 117 Uganda Tourism Board								
02 Tourism Development	0.000	17.212	0.943	17.212	19.635	23.137	27.325	32.335
<b>Total for the Vote</b>	<b>0.000</b>	<b>17.212</b>	<b>0.943</b>	<b>17.212</b>	<b>19.635</b>	<b>23.137</b>	<b>27.325</b>	<b>32.335</b>
<b>Total for the Sector</b>	<b>0.000</b>	<b>32.638</b>	<b>3.589</b>	<b>32.403</b>	<b>37.201</b>	<b>42.429</b>	<b>48.670</b>	<b>56.127</b>

### S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

A limited number of female Ugandans respond to calls for applications to fill vacant positions in Protected Areas. Females do not embrace working as rangers. For example, out of the 484 recently recruited game rangers, only 90 are female. The reluctance of female to join the game ranger force continues to derail efforts by the Sector to ensure equal access to tourism industry employment opportunities by all.

The understanding of Gender and Equity issues and planning is still limited among planners and decision makers. The sector leadership continues to emphasize the advancement of gender equity in planning, budgeting and implementation.

The sector will continue to work closely with the Social Development Sector to address the above challenges.

# ANNEXES

**ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>Agriculture</b>																			
010	Ministry of Agriculture, Animal & Fisheries	11.944	33.465	99.060	211.178	<b>144.470</b>	<b>355.647</b>	11.944	31.953	289.162	199.499	<b>333.060</b>	<b>532.559</b>	12.542	36.746	346.994	155.222	<b>396.282</b>	<b>551.504</b>
121	Dairy Development Authority	1.570	2.123	2.042	0.000	<b>5.735</b>	<b>5.735</b>	1.570	2.123	2.042	0.000	<b>5.735</b>	<b>5.735</b>	1.649	2.441	2.451	0.000	<b>6.541</b>	<b>6.541</b>
122	Kampala Capital City Authority	0.052	0.322	6.284	0.000	<b>6.659</b>	<b>6.659</b>	0.052	0.322	6.284	0.000	<b>6.659</b>	<b>6.659</b>	0.055	0.370	7.541	0.000	<b>7.967</b>	<b>7.967</b>
125	National Animal Genetic Res. Centre and Data Bank	1.900	1.733	7.364	0.000	<b>10.997</b>	<b>10.997</b>	1.900	1.733	7.364	0.000	<b>10.997</b>	<b>10.997</b>	1.995	1.993	8.837	0.000	<b>12.825</b>	<b>12.825</b>
142	National Agricultural Research Organisation	22.472	7.099	32.783	0.000	<b>62.354</b>	<b>62.354</b>	22.472	7.099	32.783	0.000	<b>62.354</b>	<b>62.354</b>	23.596	8.164	39.340	0.000	<b>71.099</b>	<b>71.099</b>
152	NAADS Secretariat	2.185	2.952	244.840	0.000	<b>249.977</b>	<b>249.977</b>	2.185	2.952	94.850	0.000	<b>99.987</b>	<b>99.987</b>	2.294	3.395	113.820	0.000	<b>119.509</b>	<b>119.509</b>
155	Uganda Cotton Development Organisation	0.000	0.584	4.411	0.000	<b>4.995</b>	<b>4.995</b>	0.000	0.584	4.411	0.000	<b>4.995</b>	<b>4.995</b>	0.000	0.671	5.293	0.000	<b>5.964</b>	<b>5.964</b>
160	Uganda Coffee Development Authority	0.000	73.589	0.000	0.000	<b>73.589</b>	<b>73.589</b>	0.000	73.589	0.000	0.000	<b>73.589</b>	<b>73.589</b>	0.000	84.628	0.000	0.000	<b>84.628</b>	<b>84.628</b>
500	501-850 Local Governments	71.599	35.998	15.369	0.000	<b>122.967</b>	<b>122.967</b>	71.599	35.998	15.369	0.000	<b>122.967</b>	<b>122.967</b>	75.179	41.398	18.443	0.000	<b>135.020</b>	<b>135.020</b>
<b>Sub Total For Agriculture</b>		111.724	157.865	412.154	211.178	<b>681.743</b>	<b>892.920</b>	111.724	156.353	452.266	199.499	<b>720.343</b>	<b>919.842</b>	117.310	179.806	542.719	155.222	<b>839.835</b>	<b>995.057</b>
<b>Lands, Housing and Urban Development</b>																			
012	Ministry of Lands, Housing & Urban Development	8.103	22.224	20.101	136.216	<b>50.428</b>	<b>186.644</b>	8.103	21.202	20.101	48.713	<b>49.406</b>	<b>98.119</b>	8.508	24.382	24.121	0.000	<b>57.012</b>	<b>57.012</b>
156	Uganda Land Commission	0.614	0.637	14.525	0.000	<b>15.776</b>	<b>15.776</b>	0.614	0.577	14.525	0.000	<b>15.716</b>	<b>15.716</b>	0.644	0.664	17.430	0.000	<b>18.739</b>	<b>18.739</b>
<b>Sub Total For Lands, Housing and Urban Development</b>		8.717	22.861	34.626	136.216	<b>66.204</b>	<b>202.420</b>	8.717	21.779	34.626	48.713	<b>65.122</b>	<b>113.836</b>	9.152	25.046	41.552	0.000	<b>75.750</b>	<b>75.750</b>
<b>Energy and Mineral Development</b>																			
017	Ministry of Energy and Mineral Development	6.225	85.788	325.227	1,339.221	<b>417.240</b>	<b>1,756.460</b>	6.225	85.251	325.227	1,529.911	<b>416.702</b>	<b>1,946.614</b>	6.536	98.038	390.272	1,544.388	<b>494.846</b>	<b>2,039.234</b>
123	Rural Electrification Agency (REA)	0.000	0.000	101.976	534.562	<b>101.976</b>	<b>636.538</b>	0.000	0.000	101.976	569.093	<b>101.976</b>	<b>671.069</b>	0.000	0.000	122.371	408.837	<b>122.371</b>	<b>531.208</b>
311	Uganda National Oil Company (UNOC)	9.586	5.614	0.000	0.000	<b>15.200</b>	<b>15.200</b>	9.586	5.614	0.000	0.000	<b>15.200</b>	<b>15.200</b>	10.066	6.456	0.000	0.000	<b>16.521</b>	<b>16.521</b>
312	Petroleum Authority of Uganda (PAU)	14.600	15.400	0.000	0.000	<b>30.000</b>	<b>30.000</b>	14.600	15.400	0.000	0.000	<b>30.000</b>	<b>30.000</b>	15.330	17.710	0.000	0.000	<b>33.040</b>	<b>33.040</b>
<b>Sub Total For Energy and Mineral Development</b>		30.411	106.802	427.203	1,873.783	<b>564.416</b>	<b>2,438.199</b>	30.411	106.264	427.203	2,099.004	<b>563.878</b>	<b>2,662.882</b>	31.931	122.204	512.643	1,953.225	<b>666.779</b>	<b>2,620.004</b>
<b>Works and Transport</b>																			
016	Ministry of Works and Transport	11.866	66.740	370.810	425.382	<b>449.416</b>	<b>874.798</b>	11.866	66.105	370.810	921.864	<b>448.781</b>	<b>1,370.646</b>	12.459	76.021	444.972	1,512.304	<b>533.452</b>	<b>2,045.756</b>
113	Uganda National Roads Authority	71.105	27.509	1,612.700	1,419.100	<b>1,711.314</b>	<b>3,130.414</b>	71.105	27.509	1,612.700	1,539.090	<b>1,711.314</b>	<b>3,250.404</b>	74.660	31.635	1,935.240	1,835.215	<b>2,041.536</b>	<b>3,876.751</b>
118	Road Fund	2.667	532.980	6.870	0.000	<b>542.517</b>	<b>542.517</b>	2.667	532.980	6.870	1.711	<b>542.517</b>	<b>544.228</b>	2.801	612.927	8.244	0.000	<b>623.971</b>	<b>623.971</b>

**ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>																			
		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
122	Kampala Capital City Authority	0.000	0.000	64.900	150.550	<b>64.900</b>	<b>215.450</b>	0.000	0.000	64.900	63.235	<b>64.900</b>	<b>128.135</b>	0.000	0.000	77.880	0.000	<b>77.880</b>	<b>77.880</b>
500	501-850 Local Governments	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>
<b>Sub Total For Works and Transport</b>		85.638	627.228	2,078.721	1,995.032	<b>2,791.587</b>	<b>4,786.619</b>	85.638	626.593	2,078.721	2,525.901	<b>2,790.953</b>	<b>5,316.854</b>	89.920	720.583	2,489.777	3,347.518	<b>3,300.280</b>	<b>6,647.798</b>
<b>ICT and National Guidance</b>																			
020	Ministry of ICT and National Guidance	5.937	5.936	15.223	0.000	<b>27.096</b>	<b>27.096</b>	5.937	5.712	15.223	0.000	<b>26.871</b>	<b>26.871</b>	6.234	6.568	18.267	0.000	<b>31.069</b>	<b>31.069</b>
126	National Information Technology Authority	6.645	19.301	1.624	94.448	<b>27.570</b>	<b>122.018</b>	6.645	19.301	1.624	25.059	<b>27.570</b>	<b>52.629</b>	6.977	22.197	1.948	0.000	<b>31.122</b>	<b>31.122</b>
<b>Sub Total For ICT and National Guidance</b>		12.582	25.237	16.846	94.448	<b>54.666</b>	<b>149.113</b>	12.582	25.013	16.846	25.059	<b>54.441</b>	<b>79.501</b>	13.211	28.765	20.216	0.000	<b>62.192</b>	<b>62.192</b>
<b>Trade and Industry</b>																			
015	Ministry of Trade, Industry and Cooperatives	2.458	66.590	28.627	12.058	<b>97.675</b>	<b>109.733</b>	2.458	21.156	28.627	10.107	<b>52.241</b>	<b>62.348</b>	2.581	24.330	34.352	7.106	<b>61.263</b>	<b>68.368</b>
154	Uganda National Bureau of Standards	6.356	5.316	9.580	0.000	<b>21.251</b>	<b>21.251</b>	6.356	5.316	9.580	0.000	<b>21.251</b>	<b>21.251</b>	6.673	6.113	11.496	0.000	<b>24.283</b>	<b>24.283</b>
306	Uganda Export Promotion Board	1.261	1.422	0.396	0.000	<b>3.079</b>	<b>3.079</b>	1.261	1.422	0.396	0.000	<b>3.079</b>	<b>3.079</b>	1.324	1.635	0.476	0.000	<b>3.435</b>	<b>3.435</b>
<b>Sub Total For Trade and Industry</b>		10.075	73.328	38.603	12.058	<b>122.005</b>	<b>134.064</b>	10.075	27.894	38.603	10.107	<b>76.572</b>	<b>86.678</b>	10.579	32.078	46.323	7.106	<b>88.980</b>	<b>96.085</b>
<b>Education</b>																			
013	Ministry of Education and Sports	14.194	187.938	66.899	336.892	<b>269.031</b>	<b>605.923</b>	14.194	186.383	66.899	221.549	<b>267.477</b>	<b>489.025</b>	14.904	214.341	80.279	161.099	<b>309.524</b>	<b>470.623</b>
111	Busitema University	21.770	7.092	1.078	0.000	<b>29.940</b>	<b>29.940</b>	21.770	7.092	1.078	0.000	<b>29.940</b>	<b>29.940</b>	22.859	8.156	1.293	0.000	<b>32.308</b>	<b>32.308</b>
122	Kampala Capital City Authority	31.911	6.337	2.672	0.000	<b>40.919</b>	<b>40.919</b>	31.911	6.337	2.672	0.000	<b>40.919</b>	<b>40.919</b>	33.506	7.288	3.206	0.000	<b>44.000</b>	<b>44.000</b>
127	Muni University	6.774	3.372	4.550	0.000	<b>14.696</b>	<b>14.696</b>	6.774	3.372	4.550	0.000	<b>14.696</b>	<b>14.696</b>	7.113	3.878	5.460	0.000	<b>16.451</b>	<b>16.451</b>
128	Uganda National Examinations Board	3.950	46.280	4.500	0.000	<b>54.730</b>	<b>54.730</b>	3.950	46.280	4.500	0.000	<b>54.730</b>	<b>54.730</b>	4.148	53.222	5.400	0.000	<b>62.769</b>	<b>62.769</b>
132	Education Service Commission	2.816	5.142	0.352	0.000	<b>8.309</b>	<b>8.309</b>	2.816	4.362	0.352	0.000	<b>7.530</b>	<b>7.530</b>	2.957	5.016	0.422	0.000	<b>8.395</b>	<b>8.395</b>
136	Makerere University	134.675	32.700	10.409	0.000	<b>177.785</b>	<b>177.785</b>	134.675	32.700	10.409	0.000	<b>177.785</b>	<b>177.785</b>	141.409	37.605	12.491	0.000	<b>191.505</b>	<b>191.505</b>
137	Mbarara University	27.396	4.100	3.599	0.000	<b>35.094</b>	<b>35.094</b>	27.396	4.100	3.599	0.000	<b>35.094</b>	<b>35.094</b>	28.766	4.715	4.319	0.000	<b>37.799</b>	<b>37.799</b>
138	Makerere University Business School	25.440	3.909	2.800	0.000	<b>32.149</b>	<b>32.149</b>	25.440	3.909	2.800	0.000	<b>32.149</b>	<b>32.149</b>	26.712	4.495	3.360	0.000	<b>34.567</b>	<b>34.567</b>
139	Kyambogo University	42.124	8.739	0.723	0.000	<b>51.585</b>	<b>51.585</b>	42.124	8.739	0.723	0.000	<b>51.585</b>	<b>51.585</b>	44.230	10.050	0.867	0.000	<b>55.147</b>	<b>55.147</b>
140	Uganda Management Institute	5.317	0.460	1.500	0.000	<b>7.277</b>	<b>7.277</b>	5.317	0.460	1.500	0.000	<b>7.277</b>	<b>7.277</b>	5.583	0.529	1.800	0.000	<b>7.912</b>	<b>7.912</b>
149	Gulu University	27.922	4.957	2.500	0.000	<b>35.379</b>	<b>35.379</b>	27.922	4.957	2.500	0.000	<b>35.379</b>	<b>35.379</b>	29.318	5.701	3.000	0.000	<b>38.019</b>	<b>38.019</b>
301	Lira University	8.357	3.776	1.500	0.000	<b>13.633</b>	<b>13.633</b>	8.357	3.776	1.500	0.000	<b>13.633</b>	<b>13.633</b>	8.775	4.342	1.800	0.000	<b>14.917</b>	<b>14.917</b>

**ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
303	National Curriculum Development Centre	3.605	3.524	0.000	0.000	<b>7.129</b>	<b>7.129</b>	3.605	3.524	0.000	0.000	<b>7.129</b>	<b>7.129</b>	3.785	4.053	0.000	0.000	<b>7.838</b>	<b>7.838</b>
307	Kabale University	13.768	2.778	0.600	0.000	<b>17.145</b>	<b>17.145</b>	13.768	2.778	0.600	0.000	<b>17.145</b>	<b>17.145</b>	14.456	3.194	0.720	0.000	<b>18.370</b>	<b>18.370</b>
308	Soroti University	4.679	1.506	6.000	0.000	<b>12.185</b>	<b>12.185</b>	4.679	1.506	6.000	0.000	<b>12.185</b>	<b>12.185</b>	4.913	1.732	7.200	0.000	<b>13.845</b>	<b>13.845</b>
500	501-850 Local Governments	1,251.746	255.251	130.250	0.000	<b>1,637.247</b>	<b>1,637.247</b>	1,251.746	255.251	152.242	0.000	<b>1,659.239</b>	<b>1,659.239</b>	1,314.333	293.539	182.690	0.000	<b>1,790.562</b>	<b>1,790.562</b>
<b>Sub Total For Education</b>		<b>1,626.444</b>	<b>577.860</b>	<b>239.931</b>	<b>336.892</b>	<b>2,444.235</b>	<b>2,781.127</b>	<b>1,626.444</b>	<b>575.525</b>	<b>261.923</b>	<b>221.549</b>	<b>2,463.892</b>	<b>2,685.441</b>	<b>1,707.766</b>	<b>661.854</b>	<b>314.307</b>	<b>161.099</b>	<b>2,683.928</b>	<b>2,845.027</b>
<b>Health</b>																			
014	Ministry of Health	11.419	64.673	51.749	1,003.055	<b>127.841</b>	<b>1,130.896</b>	11.419	62.378	51.749	1,037.561	<b>125.545</b>	<b>1,163.107</b>	11.990	71.735	62.099	100.190	<b>145.823</b>	<b>246.013</b>
107	Uganda AIDS Commission	1.320	5.411	0.128	0.000	<b>6.859</b>	<b>6.859</b>	1.320	5.411	0.128	0.000	<b>6.859</b>	<b>6.859</b>	1.386	6.223	0.153	0.000	<b>7.762</b>	<b>7.762</b>
114	Uganda Cancer Institute	4.739	10.261	11.929	64.263	<b>26.930</b>	<b>91.192</b>	4.739	9.959	11.929	34.004	<b>26.627</b>	<b>60.631</b>	4.976	11.452	14.315	0.000	<b>30.744</b>	<b>30.744</b>
115	Uganda Heart Institute	4.201	4.796	4.500	0.000	<b>13.497</b>	<b>13.497</b>	4.201	4.513	4.500	0.000	<b>13.213</b>	<b>13.213</b>	4.411	5.190	5.400	0.000	<b>15.000</b>	<b>15.000</b>
116	National Medical Stores	9.913	267.051	0.000	0.000	<b>276.964</b>	<b>276.964</b>	9.913	267.051	0.000	0.000	<b>276.964</b>	<b>276.964</b>	10.409	307.109	0.000	0.000	<b>317.518</b>	<b>317.518</b>
122	Kampala Capital City Authority	16.641	1.321	0.938	0.000	<b>18.899</b>	<b>18.899</b>	16.641	1.321	0.938	0.000	<b>18.899</b>	<b>18.899</b>	17.473	1.519	1.125	0.000	<b>20.117</b>	<b>20.117</b>
134	Health Service Commission	2.325	3.816	0.263	0.000	<b>6.404</b>	<b>6.404</b>	2.325	3.407	0.263	0.000	<b>5.996</b>	<b>5.996</b>	2.441	3.919	0.316	0.000	<b>6.676</b>	<b>6.676</b>
151	Uganda Blood Transfusion Service (UBTS)	3.838	12.465	2.870	0.000	<b>19.172</b>	<b>19.172</b>	3.838	12.192	2.870	0.000	<b>18.900</b>	<b>18.900</b>	4.030	14.020	3.444	0.000	<b>21.494</b>	<b>21.494</b>
161	Mulago Hospital Complex	33.888	23.598	6.020	0.000	<b>63.506</b>	<b>63.506</b>	33.888	21.476	6.020	0.000	<b>61.384</b>	<b>61.384</b>	35.583	24.697	7.224	0.000	<b>67.504</b>	<b>67.504</b>
162	Butabika Hospital	5.423	5.821	1.808	0.000	<b>13.052</b>	<b>13.052</b>	5.423	5.370	1.808	0.000	<b>12.601</b>	<b>12.601</b>	5.694	6.176	2.170	0.000	<b>14.039</b>	<b>14.039</b>
163	Arua Referral Hospital	4.849	3.422	1.060	0.000	<b>9.331</b>	<b>9.331</b>	4.849	1.903	1.060	0.000	<b>7.812</b>	<b>7.812</b>	4.849	3.422	1.060	0.000	<b>9.331</b>	<b>9.331</b>
164	Fort Portal Referral Hospital	5.415	2.419	1.060	0.000	<b>8.895</b>	<b>8.895</b>	5.415	1.608	1.060	0.000	<b>8.084</b>	<b>8.084</b>	5.415	2.419	1.060	0.000	<b>8.895</b>	<b>8.895</b>
165	Gulu Referral Hospital	5.022	2.128	1.488	0.000	<b>8.639</b>	<b>8.639</b>	5.022	1.516	1.488	0.000	<b>8.027</b>	<b>8.027</b>	5.022	2.128	1.488	0.000	<b>8.639</b>	<b>8.639</b>
166	Hoima Referral Hospital	6.094	1.740	1.060	0.000	<b>8.894</b>	<b>8.894</b>	6.094	1.286	1.060	0.000	<b>8.440</b>	<b>8.440</b>	6.094	1.740	1.060	0.000	<b>8.894</b>	<b>8.894</b>
167	Jinja Referral Hospital	6.783	2.632	1.488	0.000	<b>10.903</b>	<b>10.903</b>	6.783	1.906	1.488	0.000	<b>10.177</b>	<b>10.177</b>	6.783	2.632	1.488	0.000	<b>10.903</b>	<b>10.903</b>
168	Kabale Referral Hospital	4.073	1.890	1.488	0.000	<b>7.451</b>	<b>7.451</b>	4.073	1.528	1.488	0.000	<b>7.089</b>	<b>7.089</b>	4.073	1.890	1.488	0.000	<b>7.451</b>	<b>7.451</b>
169	Masaka Referral Hospital	4.401	1.801	2.058	0.000	<b>8.260</b>	<b>8.260</b>	4.401	1.382	2.058	0.000	<b>7.841</b>	<b>7.841</b>	4.401	1.801	2.058	0.000	<b>8.260</b>	<b>8.260</b>
170	Mbale Referral Hospital	6.378	3.576	3.058	0.000	<b>13.012</b>	<b>13.012</b>	6.378	2.665	3.058	0.000	<b>12.101</b>	<b>12.101</b>	6.378	3.576	3.058	0.000	<b>13.012</b>	<b>13.012</b>
171	Soroti Referral Hospital	4.372	2.158	1.488	0.000	<b>8.018</b>	<b>8.018</b>	4.372	1.473	1.488	0.000	<b>7.333</b>	<b>7.333</b>	4.372	2.158	1.488	0.000	<b>8.018</b>	<b>8.018</b>
172	Lira Referral Hospital	5.124	2.143	1.488	0.000	<b>8.755</b>	<b>8.755</b>	5.124	1.512	1.488	0.000	<b>8.125</b>	<b>8.125</b>	5.124	2.143	1.488	0.000	<b>8.755</b>	<b>8.755</b>

**ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
173	Mbarara Referral Hospital	5.150	1.961	1.978	0.000	<b>9.089</b>	<b>9.089</b>	5.150	1.477	1.978	0.000	<b>8.605</b>	<b>8.605</b>	5.150	1.961	1.978	0.000	<b>9.089</b>	<b>9.089</b>
174	Mubende Referral Hospital	5.226	1.179	1.060	0.000	<b>7.464</b>	<b>7.464</b>	5.226	0.905	1.060	0.000	<b>7.191</b>	<b>7.191</b>	5.226	1.179	1.060	0.000	<b>7.464</b>	<b>7.464</b>
175	Moroto Referral Hospital	4.243	1.044	1.488	0.000	<b>6.775</b>	<b>6.775</b>	4.243	0.987	1.488	0.000	<b>6.719</b>	<b>6.719</b>	4.243	1.044	1.488	0.000	<b>6.775</b>	<b>6.775</b>
176	Naguru Referral Hospital	6.307	1.019	1.056	0.000	<b>8.382</b>	<b>8.382</b>	6.307	0.842	1.056	0.000	<b>8.205</b>	<b>8.205</b>	6.307	1.019	1.056	0.000	<b>8.382</b>	<b>8.382</b>
304	Uganda Virus Research Institute (UVRI)	1.541	5.176	0.400	0.000	<b>7.117</b>	<b>7.117</b>	1.541	4.623	0.400	0.000	<b>6.564</b>	<b>6.564</b>	1.618	5.316	0.480	0.000	<b>7.414</b>	<b>7.414</b>
500	501-850 Local Governments	424.513	39.919	71.561	2.646	<b>535.993</b>	<b>538.639</b>	424.513	39.919	50.463	2.657	<b>514.895</b>	<b>517.552</b>	445.739	45.907	60.555	0.000	<b>552.201</b>	<b>552.201</b>
<b>Sub Total For Health</b>		593.199	473.421	173.484	1,069.964	<b>1,240.104</b>	<b>2,310.068</b>	593.199	458.610	152.385	1,074.223	<b>1,204.194</b>	<b>2,278.417</b>	619.187	532.374	178.599	100.190	<b>1,330.160</b>	<b>1,430.350</b>
<b>Water and Environment</b>																			
019	Ministry of Water and Environment	7.182	14.600	301.162	825.521	<b>322.943</b>	<b>1,148.465</b>	7.182	13.963	298.362	327.812	<b>319.507</b>	<b>647.319</b>	7.541	16.058	358.034	571.309	<b>381.633</b>	<b>952.942</b>
122	Kampala Capital City Authority	0.000	0.010	0.000	0.114	<b>0.010</b>	<b>0.124</b>	0.000	0.010	0.000	0.000	<b>0.010</b>	<b>0.010</b>	0.000	0.011	0.000	0.000	<b>0.011</b>	<b>0.011</b>
150	National Environment Management Authority	6.116	7.573	0.915	0.000	<b>14.605</b>	<b>14.605</b>	6.116	7.573	0.915	0.000	<b>14.605</b>	<b>14.605</b>	6.422	8.709	1.098	0.000	<b>16.229</b>	<b>16.229</b>
157	National Forestry Authority	5.400	5.086	5.883	0.000	<b>16.369</b>	<b>16.369</b>	5.400	5.086	5.883	0.000	<b>16.369</b>	<b>16.369</b>	5.670	5.849	7.060	0.000	<b>18.579</b>	<b>18.579</b>
302	Uganda National Meteorological Authority	7.413	4.165	14.957	0.000	<b>26.535</b>	<b>26.535</b>	7.413	4.165	14.957	0.000	<b>26.535</b>	<b>26.535</b>	7.784	4.790	17.949	0.000	<b>30.522</b>	<b>30.522</b>
500	501-850 Local Governments	0.000	7.790	51.920	0.000	<b>59.710</b>	<b>59.710</b>	0.000	7.790	51.920	0.000	<b>59.710</b>	<b>59.710</b>	0.000	8.959	62.304	0.000	<b>71.262</b>	<b>71.262</b>
<b>Sub Total For Water and Environment</b>		26.111	39.224	374.838	825.636	<b>440.172</b>	<b>1,265.808</b>	26.111	38.588	372.038	327.812	<b>436.736</b>	<b>764.548</b>	27.416	44.376	446.445	571.309	<b>518.237</b>	<b>1,089.546</b>
<b>Social Development</b>																			
018	Ministry of Gender, Labour and Social Development	4.053	57.860	111.588	19.288	<b>173.500</b>	<b>192.789</b>	4.053	68.295	39.668	29.851	<b>112.016</b>	<b>141.867</b>	4.255	78.540	47.602	29.537	<b>130.397</b>	<b>159.934</b>
122	Kampala Capital City Authority	0.000	0.171	1.376	0.000	<b>1.547</b>	<b>1.547</b>	0.000	0.171	1.376	0.000	<b>1.547</b>	<b>1.547</b>	0.000	0.197	1.651	0.000	<b>1.848</b>	<b>1.848</b>
124	Equal Opportunities Commission	2.967	8.468	1.300	0.000	<b>12.735</b>	<b>12.735</b>	2.967	7.441	1.300	0.000	<b>11.708</b>	<b>11.708</b>	3.115	8.557	1.560	0.000	<b>13.233</b>	<b>13.233</b>
500	501-850 Local Governments	0.000	7.640	0.000	0.000	<b>7.640</b>	<b>7.640</b>	0.000	7.640	0.000	0.000	<b>7.640</b>	<b>7.640</b>	0.000	8.786	0.000	0.000	<b>8.786</b>	<b>8.786</b>
<b>Sub Total For Social Development</b>		7.020	74.139	114.264	19.288	<b>195.422</b>	<b>214.711</b>	7.020	83.548	42.344	29.851	<b>132.912</b>	<b>162.763</b>	7.371	96.080	50.813	29.537	<b>154.264</b>	<b>183.801</b>
<b>Security</b>																			
001	Office of the President	37.687	24.617	0.411	0.000	<b>62.715</b>	<b>62.715</b>	37.687	24.617	0.411	0.000	<b>62.715</b>	<b>62.715</b>	39.571	28.310	0.493	0.000	<b>68.374</b>	<b>68.374</b>
004	Ministry of Defence	519.464	620.135	468.206	359.234	<b>1,607.805</b>	<b>1,967.039</b>	519.464	590.138	468.206	266.146	<b>1,577.808</b>	<b>1,843.954</b>	545.437	678.659	561.847	0.000	<b>1,785.944</b>	<b>1,785.944</b>
159	External Security Organisation	11.764	22.570	3.892	0.000	<b>38.226</b>	<b>38.226</b>	11.764	22.045	3.892	0.000	<b>37.702</b>	<b>37.702</b>	12.353	25.352	4.670	0.000	<b>42.375</b>	<b>42.375</b>
<b>Sub Total For Security</b>		568.916	667.322	472.509	359.234	<b>1,708.747</b>	<b>2,067.981</b>	568.916	636.801	472.509	266.146	<b>1,678.225</b>	<b>1,944.371</b>	597.361	732.321	567.011	0.000	<b>1,896.693</b>	<b>1,896.693</b>

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<i>Billion Uganda Shillings</i>																			
SECTOR/VOTE	FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>Justice, Law and Order</b>																			
007	Ministry of Justice and Constitutional Affairs	4.606	44.470	84.382	0.000	133.458	133.458	4.606	44.260	84.703	0.000	133.568	133.568	4.836	50.898	101.643	0.000	157.378	157.378
009	Ministry of Internal Affairs	1.998	22.863	1.259	0.000	26.120	26.120	1.998	22.375	1.259	0.000	25.632	25.632	2.098	25.731	1.510	0.000	29.339	29.339
101	Judiciary	32.157	91.571	4.070	0.000	127.798	127.798	32.157	89.704	4.070	0.000	125.931	125.931	33.765	103.159	4.883	0.000	141.808	141.808
105	Law Reform Commission	4.073	6.084	0.200	0.000	10.357	10.357	4.073	6.084	0.200	0.000	10.357	10.357	4.277	6.997	0.240	0.000	11.514	11.514
106	Uganda Human Rights Commission	6.595	12.267	0.412	0.000	19.274	19.274	6.595	12.267	0.412	0.000	19.274	19.274	6.925	14.107	0.494	0.000	21.526	21.526
109	Law Development Centre	3.804	2.970	3.393	0.000	10.167	10.167	3.804	2.970	3.393	0.000	10.167	10.167	3.994	3.416	4.072	0.000	11.482	11.482
119	Uganda Registration Services Bureau	7.550	5.731	0.000	0.000	13.282	13.282	7.550	5.731	0.000	0.000	13.282	13.282	7.928	6.591	0.000	0.000	14.519	14.519
120	National Citizenship and Immigration Control	4.417	12.637	8.813	0.000	25.868	25.868	4.417	12.294	8.813	0.000	25.525	25.525	4.638	14.138	10.576	0.000	29.352	29.352
133	Office of the Director of Public Prosecutions	8.889	19.205	6.455	0.000	34.549	34.549	8.889	18.678	6.455	0.000	34.023	34.023	9.219	21.480	7.746	0.000	38.446	38.446
144	Uganda Police Force	286.540	184.293	145.664	0.000	616.497	616.497	286.540	172.650	145.664	117.597	604.854	722.451	300.695	198.548	124.797	63.007	624.040	687.047
145	Uganda Prisons	62.876	97.295	36.692	0.000	196.862	196.862	62.876	93.556	36.692	0.000	193.123	193.123	65.848	107.589	44.030	0.000	217.466	217.466
148	Judicial Service Commission	1.979	7.526	0.493	0.000	9.998	9.998	1.979	7.365	0.493	0.000	9.837	9.837	2.078	8.470	0.591	0.000	11.139	11.139
305	Directorate of Government Analytical Laboratory	1.334	7.649	10.344	0.000	19.327	19.327	1.334	7.649	10.344	0.000	19.327	19.327	1.401	8.796	12.413	0.000	22.610	22.610
309	National Identification and Registration Authority (NIRA)	13.062	29.591	10.350	0.000	53.002	53.002	13.062	29.591	10.350	0.000	53.002	53.002	13.715	34.029	12.419	0.000	60.164	60.164
<b>Sub Total For Justice, Law and Order</b>		439.881	544.151	312.526	0.000	1,296.558	1,296.558	439.881	525.173	312.846	117.597	1,277.901	1,395.498	461.417	603.949	325.416	63.007	1,390.782	1,453.789
<b>Public Sector Management</b>																			
003	Office of the Prime Minister	2.875	74.399	54.257	359.670	131.532	491.201	2.875	73.663	54.257	328.331	130.795	459.126	3.019	84.712	65.108	236.789	152.840	389.628
005	Ministry of Public Service	5.231	19.831	4.913	0.000	29.976	29.976	5.231	19.108	4.913	0.000	29.253	29.253	5.493	21.975	5.895	0.000	33.363	33.363
011	Ministry of Local Government	8.569	13.110	30.123	173.388	51.801	225.190	8.569	11.588	30.123	55.881	50.280	106.161	8.997	13.327	36.147	17.401	58.471	75.872
021	East African Community	1.135	26.759	0.530	0.000	28.425	28.425	1.135	26.658	0.530	0.000	28.324	28.324	1.192	30.657	0.636	0.000	32.485	32.485
108	National Planning Authority	8.258	16.751	1.044	0.000	26.053	26.053	8.258	16.751	1.044	0.000	26.053	26.053	8.671	19.264	1.253	0.000	29.187	29.187
122	Kampala Capital City Authority	24.097	2.808	1.548	0.036	28.452	28.488	24.097	2.636	1.548	0.000	28.281	28.281	25.301	3.032	1.858	0.000	30.191	30.191
146	Public Service Commission	2.658	5.555	0.484	0.000	8.697	8.697	2.658	5.114	0.484	0.000	8.256	8.256	2.791	5.881	0.581	0.000	9.253	9.253
147	Local Government Finance Commission	1.119	3.572	0.572	0.000	5.262	5.262	1.119	3.240	0.572	0.000	4.930	4.930	1.175	3.726	0.686	0.000	5.586	5.586



**ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2018/19-2020/21(Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
500	501-850 Local Governments	264.731	314.824	154.880	0.000	<b>734.434</b>	<b>734.434</b>	264.731	230.242	154.880	275.600	<b>649.852</b>	<b>925.452</b>	277.967	264.778	185.856	224.802	<b>728.601</b>	<b>953.403</b>
<b>Sub Total For Public Sector Management</b>		318.673	477.609	248.350	533.094	<b>1,044.632</b>	<b>1,577.726</b>	318.673	389.001	248.350	659.812	<b>956.024</b>	<b>1,615.836</b>	334.606	447.351	298.021	478.992	<b>1,079.977</b>	<b>1,558.969</b>
<b>Accountability</b>																			
008	Ministry of Finance, Planning & Economic Dev.	6.588	299.458	58.683	146.738	<b>364.729</b>	<b>511.467</b>	6.588	388.930	58.990	49.284	<b>454.508</b>	<b>503.791</b>	6.917	447.270	70.788	40.610	<b>524.974</b>	<b>565.584</b>
103	Inspectorate of Government (IG)	21.170	18.044	13.593	0.000	<b>52.807</b>	<b>52.807</b>	21.170	18.044	13.593	0.000	<b>52.807</b>	<b>52.807</b>	22.228	20.751	16.312	0.000	<b>59.291</b>	<b>59.291</b>
112	Ethics and Integrity	0.908	4.033	0.211	0.000	<b>5.152</b>	<b>5.152</b>	0.908	3.860	0.211	0.000	<b>4.979</b>	<b>4.979</b>	0.954	4.438	0.253	0.000	<b>5.645</b>	<b>5.645</b>
122	Kampala Capital City Authority	0.000	0.434	0.000	6.555	<b>0.434</b>	<b>6.989</b>	0.000	0.434	0.000	0.000	<b>0.434</b>	<b>0.434</b>	0.000	0.499	0.000	0.000	<b>0.499</b>	<b>0.499</b>
129	Financial Intelligence Authority (FIA)	3.477	8.347	0.465	0.000	<b>12.290</b>	<b>12.290</b>	3.477	8.347	0.465	0.000	<b>12.290</b>	<b>12.290</b>	3.651	9.599	0.558	0.000	<b>13.808</b>	<b>13.808</b>
130	Treasury Operations	0.000	62.068	0.000	0.000	<b>62.068</b>	<b>62.068</b>	0.000	162.068	0.000	0.000	<b>162.068</b>	<b>162.068</b>	0.000	186.379	0.000	0.000	<b>186.379</b>	<b>186.379</b>
131	Auditor General	27.770	24.034	3.976	0.000	<b>55.779</b>	<b>55.779</b>	27.770	24.034	3.976	0.000	<b>55.779</b>	<b>55.779</b>	29.158	27.639	4.771	0.000	<b>61.568</b>	<b>61.568</b>
141	URA	133.964	163.325	34.640	0.000	<b>331.929</b>	<b>331.929</b>	133.964	163.325	34.640	0.000	<b>331.929</b>	<b>331.929</b>	140.662	187.823	41.568	0.000	<b>370.053</b>	<b>370.053</b>
143	Uganda Bureau of Statistics	12.850	21.161	15.409	0.000	<b>49.420</b>	<b>49.420</b>	12.850	21.161	15.409	0.000	<b>49.420</b>	<b>49.420</b>	13.492	24.335	18.491	0.000	<b>56.318</b>	<b>56.318</b>
153	PPDA	6.969	6.889	10.994	0.000	<b>24.852</b>	<b>24.852</b>	6.969	6.889	10.994	0.000	<b>24.852</b>	<b>24.852</b>	7.317	7.923	13.193	0.000	<b>28.432</b>	<b>28.432</b>
310	Uganda Investment Authority (UIA)	4.413	6.197	0.374	0.000	<b>10.984</b>	<b>10.984</b>	4.413	6.197	0.374	0.000	<b>10.984</b>	<b>10.984</b>	4.634	7.126	0.449	0.000	<b>12.209</b>	<b>12.209</b>
<b>Sub Total For Accountability</b>		218.108	613.989	138.344	153.293	<b>970.442</b>	<b>1,123.736</b>	218.108	803.288	138.651	49.284	<b>1,160.048</b>	<b>1,209.331</b>	229.014	923.781	166.382	40.610	<b>1,319.176</b>	<b>1,359.786</b>
<b>Legislature</b>																			
104	Parliamentary Commission	86.933	343.871	66.997	0.000	<b>497.801</b>	<b>497.801</b>	86.933	343.871	66.997	0.000	<b>497.801</b>	<b>497.801</b>	91.279	395.452	80.397	0.000	<b>567.128</b>	<b>567.128</b>
<b>Sub Total For Legislature</b>		86.933	343.871	66.997	0.000	<b>497.801</b>	<b>497.801</b>	86.933	343.871	66.997	0.000	<b>497.801</b>	<b>497.801</b>	91.279	395.452	80.397	0.000	<b>567.128</b>	<b>567.128</b>
<b>Public Administration</b>																			
001	Office of the President	12.369	51.164	3.156	0.000	<b>66.689</b>	<b>66.689</b>	12.369	47.529	3.156	0.000	<b>63.055</b>	<b>63.055</b>	12.898	54.658	3.787	0.000	<b>71.344</b>	<b>71.344</b>
002	State House	15.225	246.488	12.338	0.000	<b>274.052</b>	<b>274.052</b>	15.225	374.275	12.338	0.000	<b>401.839</b>	<b>401.839</b>	15.986	430.417	14.806	0.000	<b>461.209</b>	<b>461.209</b>
006	Ministry of Foreign Affairs	5.536	26.255	0.713	0.000	<b>32.504</b>	<b>32.504</b>	5.536	24.492	0.713	0.000	<b>30.741</b>	<b>30.741</b>	5.813	28.165	0.856	0.000	<b>34.834</b>	<b>34.834</b>
102	Electoral Commission	34.205	48.096	6.200	0.000	<b>88.502</b>	<b>88.502</b>	34.205	48.096	6.200	0.000	<b>88.502</b>	<b>88.502</b>	35.916	55.311	7.440	0.000	<b>98.666</b>	<b>98.666</b>
201	Mission in New York	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>
202	Mission in England	1.300	4.568	0.460	0.000	<b>6.328</b>	<b>6.328</b>	1.300	4.568	0.475	0.000	<b>6.343</b>	<b>6.343</b>	1.300	4.568	0.475	0.000	<b>6.343</b>	<b>6.343</b>



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<i>Billion Uganda Shillings</i>		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECTOR/VOTE																			
203	Mission in Canada	0.972	3.548	0.000	0.000	4.520	4.520	0.972	3.548	0.000	0.000	4.520	4.520	0.972	3.548	0.000	0.000	4.520	4.520
204	Mission in India	0.306	3.955	0.115	0.000	4.375	4.375	0.306	3.955	0.000	0.000	4.260	4.260	0.306	3.955	0.000	0.000	4.260	4.260
205	Mission in Egypt	0.544	2.478	0.120	0.000	3.142	3.142	0.544	2.478	0.060	0.000	3.082	3.082	0.544	2.478	0.060	0.000	3.082	3.082
206	Mission in Kenya	0.308	3.081	0.007	0.000	3.396	3.396	0.308	3.081	0.000	0.000	3.389	3.389	0.308	3.081	0.000	0.000	3.389	3.389
207	Mission in Tanzania	0.388	2.823	0.660	0.000	3.871	3.871	0.388	2.823	0.125	0.000	3.336	3.336	0.388	2.823	0.125	0.000	3.336	3.336
208	Mission in Nigeria	0.222	2.224	1.030	0.000	3.476	3.476	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209	Mission in South Africa	0.370	2.332	0.000	0.000	2.702	2.702	0.370	2.332	0.080	0.000	2.782	2.782	0.370	2.332	0.080	0.000	2.782	2.782
210	Mission in Washington	1.214	6.014	0.080	0.000	7.308	7.308	1.214	6.014	0.430	0.000	7.658	7.658	1.214	6.014	0.430	0.000	7.658	7.658
211	Mission in Ethiopia	0.308	2.357	0.000	0.000	2.666	2.666	0.308	2.357	0.110	0.000	2.776	2.776	0.308	2.357	0.110	0.000	2.776	2.776
212	Mission in China	0.388	4.532	0.000	0.000	4.921	4.921	0.388	4.532	0.050	0.000	4.971	4.971	0.388	4.532	0.050	0.000	4.971	4.971
213	Mission in Rwanda	0.529	2.408	0.020	0.000	2.957	2.957	0.529	2.408	0.020	0.000	2.957	2.957	0.529	2.408	0.020	0.000	2.957	2.957
214	Mission in Geneva	1.345	5.790	0.080	0.000	7.215	7.215	1.345	5.790	0.180	0.000	7.315	7.315	1.345	5.790	0.180	0.000	7.315	7.315
215	Mission in Japan	1.069	3.823	0.087	0.000	4.979	4.979	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966
217	Mission in Saudi Arabia	0.649	2.283	0.000	0.000	2.932	2.932	0.649	2.283	0.150	0.000	3.082	3.082	0.649	2.283	0.150	0.000	3.082	3.082
218	Mission in Denmark	0.743	3.190	0.000	0.000	3.933	3.933	0.743	3.190	0.547	0.000	4.480	4.480	0.743	3.190	0.547	0.000	4.480	4.480
219	Mission in Belgium	0.965	3.867	7.189	0.000	12.021	12.021	0.965	3.867	4.900	0.000	9.732	9.732	0.965	3.867	4.900	0.000	9.732	9.732
220	Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221	Mission in DR Congo	0.466	2.818	0.200	0.000	3.484	3.484	0.466	2.818	4.750	0.000	8.034	8.034	0.466	2.818	4.750	0.000	8.034	8.034
223	Mission in Sudan	0.454	2.355	0.000	0.000	2.809	2.809	0.454	2.355	0.410	0.000	3.219	3.219	0.454	2.355	0.410	0.000	3.219	3.219
224	Mission in France	0.951	4.215	0.500	0.000	5.666	5.666	0.951	4.215	0.400	0.000	5.566	5.566	0.951	4.215	0.400	0.000	5.566	5.566
225	Mission in Germany	0.952	3.719	0.016	0.000	4.688	4.688	0.952	3.719	0.000	0.000	4.671	4.671	0.952	3.719	0.000	0.000	4.671	4.671
226	Mission in Iran	0.707	2.342	0.000	0.000	3.049	3.049	0.707	2.342	0.100	0.000	3.149	3.149	0.707	2.342	0.100	0.000	3.149	3.149
227	Mission in Russia	0.483	2.909	0.400	0.000	3.791	3.791	0.483	2.909	0.157	0.000	3.548	3.548	0.483	2.909	0.157	0.000	3.548	3.548
228	Mission in Canberra	0.929	3.214	0.000	0.000	4.143	4.143	0.929	3.214	0.000	0.000	4.143	4.143	0.929	3.214	0.000	0.000	4.143	4.143
229	Mission in Juba	0.423	3.584	0.075	0.000	4.082	4.082	0.423	3.584	2.650	0.000	6.657	6.657	0.423	3.584	2.650	0.000	6.657	6.657
230	Mission in Abu Dhabi	0.633	4.193	0.050	0.000	4.876	4.876	0.633	4.193	0.000	0.000	4.826	4.826	0.633	4.193	0.000	0.000	4.826	4.826

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		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
231	Mission in Bujumbura	0.278	1.849	6.560	0.000	<b>8.687</b>	<b>8.687</b>	0.278	1.849	1.800	0.000	<b>3.927</b>	<b>3.927</b>	0.278	1.849	1.800	0.000	<b>3.927</b>	<b>3.927</b>
232	Consulate in Guangzhou	0.419	4.126	0.300	0.000	<b>4.845</b>	<b>4.845</b>	0.419	4.126	0.000	0.000	<b>4.545</b>	<b>4.545</b>	0.419	4.126	0.000	0.000	<b>4.545</b>	<b>4.545</b>
233	Mission in Ankara	0.590	2.711	0.000	0.000	<b>3.300</b>	<b>3.300</b>	0.590	2.711	0.090	0.000	<b>3.390</b>	<b>3.390</b>	0.590	2.711	0.090	0.000	<b>3.390</b>	<b>3.390</b>
234	Mission in Somalia	0.134	2.176	0.000	0.000	<b>2.310</b>	<b>2.310</b>	0.134	2.176	0.145	0.000	<b>2.455</b>	<b>2.455</b>	0.134	2.176	0.145	0.000	<b>2.455</b>	<b>2.455</b>
235	Mission in Malaysia	0.510	2.662	0.080	0.000	<b>3.252</b>	<b>3.252</b>	0.510	2.662	0.100	0.000	<b>3.272</b>	<b>3.272</b>	0.510	2.662	0.100	0.000	<b>3.272</b>	<b>3.272</b>
236	Consulate in Mombasa	0.208	1.041	0.090	0.000	<b>1.339</b>	<b>1.339</b>	0.208	1.041	0.040	0.000	<b>1.289</b>	<b>1.289</b>	0.208	1.041	0.040	0.000	<b>1.289</b>	<b>1.289</b>
237	Uganda Embassy in Algeria, Algiers	0.382	2.412	0.000	0.000	<b>2.793</b>	<b>2.793</b>	0.382	2.412	0.277	0.000	<b>3.070</b>	<b>3.070</b>	0.382	2.412	0.277	0.000	<b>3.070</b>	<b>3.070</b>
<b>Sub Total For Public Administration</b>		<b>90.274</b>	<b>492.824</b>	<b>40.527</b>	<b>0.000</b>	<b>623.624</b>	<b>623.624</b>	<b>90.274</b>	<b>615.213</b>	<b>40.528</b>	<b>0.000</b>	<b>746.014</b>	<b>746.014</b>	<b>93.551</b>	<b>689.372</b>	<b>45.009</b>	<b>0.000</b>	<b>827.932</b>	<b>827.932</b>
<b>Interest Payments</b>																			
130	Treasury Operations	0.000	8,679.655	0.000	0.000	<b>8,679.655</b>	<b>8,679.655</b>	0.000	9,583.756	0.000	0.000	<b>9,583.756</b>	<b>9,583.756</b>	0.000	3,021.235	0.000	0.000	<b>3,021.235</b>	<b>3,021.235</b>
<b>Sub Total For Interest Payments</b>		<b>0.000</b>	<b>8,679.655</b>	<b>0.000</b>	<b>0.000</b>	<b>8,679.655</b>	<b>8,679.655</b>	<b>0.000</b>	<b>9,583.756</b>	<b>0.000</b>	<b>0.000</b>	<b>9,583.756</b>	<b>9,583.756</b>	<b>0.000</b>	<b>3,021.235</b>	<b>0.000</b>	<b>0.000</b>	<b>3,021.235</b>	<b>3,021.235</b>
<b>Science, Technology and Innovation</b>																			
023	Ministry of Science, Technology and Innovation	2.060	29.354	24.458	114.422	<b>55.872</b>	<b>170.295</b>	2.060	29.280	24.458	49.434	<b>55.799</b>	<b>105.233</b>	2.163	33.672	29.349	69.900	<b>65.185</b>	<b>135.085</b>
110	Uganda Industrial Research Institute	3.720	2.011	7.984	0.000	<b>13.715</b>	<b>13.715</b>	3.720	2.011	7.984	0.000	<b>13.715</b>	<b>13.715</b>	3.906	2.313	9.581	0.000	<b>15.799</b>	<b>15.799</b>
<b>Sub Total For Science, Technology and Innovation</b>		<b>5.781</b>	<b>31.365</b>	<b>32.442</b>	<b>114.422</b>	<b>69.587</b>	<b>184.010</b>	<b>5.781</b>	<b>31.291</b>	<b>32.442</b>	<b>49.434</b>	<b>69.514</b>	<b>118.948</b>	<b>6.070</b>	<b>35.985</b>	<b>38.930</b>	<b>69.900</b>	<b>80.985</b>	<b>150.884</b>
<b>Tourism</b>																			
022	Ministry of Tourism, Wildlife and Antiquities	2.086	7.259	6.082	0.000	<b>15.426</b>	<b>15.426</b>	2.086	7.024	6.082	0.000	<b>15.192</b>	<b>15.192</b>	2.190	8.078	7.298	0.000	<b>17.566</b>	<b>17.566</b>
117	Uganda Tourism Board	1.855	14.803	0.553	0.000	<b>17.212</b>	<b>17.212</b>	1.855	14.803	0.553	0.000	<b>17.212</b>	<b>17.212</b>	1.948	17.023	0.664	0.000	<b>19.635</b>	<b>19.635</b>
<b>Sub Total For Tourism</b>		<b>3.941</b>	<b>22.062</b>	<b>6.635</b>	<b>0.000</b>	<b>32.638</b>	<b>32.638</b>	<b>3.941</b>	<b>21.827</b>	<b>6.635</b>	<b>0.000</b>	<b>32.403</b>	<b>32.403</b>	<b>4.138</b>	<b>25.101</b>	<b>7.962</b>	<b>0.000</b>	<b>37.201</b>	<b>37.201</b>
<b>Grand Total</b>		<b>4,244.426</b>	<b>14,050.812</b>	<b>5,229.000</b>	<b>7,734.538</b>	<b>23,524.239</b>	<b>31,258.777</b>	<b>4,244.426</b>	<b>15,070.390</b>	<b>5,195.914</b>	<b>7,703.991</b>	<b>24,510.730</b>	<b>32,214.720</b>	<b>4,451.281</b>	<b>9,317.713</b>	<b>6,172.521</b>	<b>6,977.714</b>	<b>19,941.515</b>	<b>26,919.229</b>

**ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>Agriculture</b>																		
010 Ministry of Agriculture, Animal & Fisheries	13.169	44.096	346.994	205.416	<b>404.259</b>	<b>609.675</b>	13.827	52.915	346.994	0.000	<b>413.736</b>	<b>413.736</b>	14.518	63.498	346.994	0.000	<b>425.011</b>	<b>425.011</b>
121 Dairy Development Authority	1.731	2.929	2.451	0.000	<b>7.111</b>	<b>7.111</b>	1.818	3.515	2.451	0.000	<b>7.784</b>	<b>7.784</b>	1.909	4.218	2.451	0.000	<b>8.578</b>	<b>8.578</b>
122 Kampala Capital City Authority	0.058	0.444	7.541	0.000	<b>8.044</b>	<b>8.044</b>	0.061	0.533	7.541	0.000	<b>8.135</b>	<b>8.135</b>	0.064	0.640	7.541	0.000	<b>8.245</b>	<b>8.245</b>
125 National Animal Genetic Res. Centre and Data Bank	2.095	2.391	8.837	0.000	<b>13.323</b>	<b>13.323</b>	2.199	2.870	8.837	0.000	<b>13.906</b>	<b>13.906</b>	2.309	3.444	8.837	0.000	<b>14.590</b>	<b>14.590</b>
142 National Agricultural Research Organisation	24.776	9.797	39.340	0.000	<b>73.912</b>	<b>73.912</b>	26.014	11.756	39.340	0.000	<b>77.110</b>	<b>77.110</b>	27.315	14.107	39.340	0.000	<b>80.762</b>	<b>80.762</b>
152 NAADS Secretariat	2.409	4.074	113.820	0.000	<b>120.303</b>	<b>120.303</b>	2.529	4.889	113.820	0.000	<b>121.238</b>	<b>121.238</b>	2.656	5.867	113.820	0.000	<b>122.342</b>	<b>122.342</b>
155 Uganda Cotton Development Organisation	0.000	0.805	5.293	0.000	<b>6.099</b>	<b>6.099</b>	0.000	0.966	5.293	0.000	<b>6.260</b>	<b>6.260</b>	0.000	1.160	5.293	0.000	<b>6.453</b>	<b>6.453</b>
160 Uganda Coffee Development Authority	0.000	101.553	0.000	0.000	<b>101.553</b>	<b>101.553</b>	0.000	121.864	0.000	0.000	<b>121.864</b>	<b>121.864</b>	0.000	146.237	0.000	0.000	<b>146.237</b>	<b>146.237</b>
500 501-850 Local Governments	78.938	49.677	18.443	0.000	<b>147.059</b>	<b>147.059</b>	82.885	59.613	18.443	0.000	<b>160.941</b>	<b>160.941</b>	87.030	71.535	18.443	0.000	<b>177.008</b>	<b>177.008</b>
<b>Sub Total For Agriculture</b>	<b>123.175</b>	<b>215.768</b>	<b>542.719</b>	<b>205.416</b>	<b>881.662</b>	<b>1,087.079</b>	<b>129.334</b>	<b>258.921</b>	<b>542.719</b>	<b>0.000</b>	<b>930.974</b>	<b>930.974</b>	<b>135.801</b>	<b>310.705</b>	<b>542.719</b>	<b>0.000</b>	<b>989.225</b>	<b>989.225</b>
<b>Lands, Housing and Urban Development</b>																		
012 Ministry of Lands, Housing & Urban Development	8.933	29.259	24.121	0.000	<b>62.314</b>	<b>62.314</b>	9.380	35.111	24.121	0.000	<b>68.612</b>	<b>68.612</b>	9.849	42.133	24.121	0.000	<b>76.103</b>	<b>76.103</b>
156 Uganda Land Commission	0.677	0.797	17.430	0.000	<b>18.904</b>	<b>18.904</b>	0.710	0.956	17.430	0.000	<b>19.097</b>	<b>19.097</b>	0.746	1.147	17.430	0.000	<b>19.323</b>	<b>19.323</b>
<b>Sub Total For Lands, Housing and Urban Development</b>	<b>9.610</b>	<b>30.056</b>	<b>41.552</b>	<b>0.000</b>	<b>81.217</b>	<b>81.217</b>	<b>10.090</b>	<b>36.067</b>	<b>41.552</b>	<b>0.000</b>	<b>87.709</b>	<b>87.709</b>	<b>10.595</b>	<b>43.280</b>	<b>41.552</b>	<b>0.000</b>	<b>95.427</b>	<b>95.427</b>
<b>Energy and Mineral Development</b>																		
017 Ministry of Energy and Mineral Development	6.863	117.646	390.272	814.758	<b>514.781</b>	<b>1,329.538</b>	7.206	141.175	390.272	0.000	<b>538.653</b>	<b>538.653</b>	7.566	169.410	390.272	0.000	<b>567.249</b>	<b>567.249</b>
123 Rural Electrification Agency (REA)	0.000	0.000	122.371	45.057	<b>122.371</b>	<b>167.429</b>	0.000	0.000	122.371	0.000	<b>122.371</b>	<b>122.371</b>	0.000	0.000	122.371	0.000	<b>122.371</b>	<b>122.371</b>
311 Uganda National Oil Company (UNOC)	10.569	7.747	0.000	0.000	<b>18.316</b>	<b>18.316</b>	11.097	9.296	0.000	0.000	<b>20.394</b>	<b>20.394</b>	11.652	11.156	0.000	0.000	<b>22.808</b>	<b>22.808</b>
312 Petroleum Authority of Uganda (PAU)	16.097	21.252	0.000	0.000	<b>37.349</b>	<b>37.349</b>	16.901	25.502	0.000	0.000	<b>42.404</b>	<b>42.404</b>	17.746	30.603	0.000	0.000	<b>48.349</b>	<b>48.349</b>
<b>Sub Total For Energy and Mineral Development</b>	<b>33.528</b>	<b>146.645</b>	<b>512.643</b>	<b>859.815</b>	<b>692.816</b>	<b>1,552.631</b>	<b>35.204</b>	<b>175.974</b>	<b>512.643</b>	<b>0.000</b>	<b>723.822</b>	<b>723.822</b>	<b>36.965</b>	<b>211.169</b>	<b>512.643</b>	<b>0.000</b>	<b>760.777</b>	<b>760.777</b>
<b>Works and Transport</b>																		
016 Ministry of Works and Transport	13.082	91.225	444.972	3,014.555	<b>549.280</b>	<b>3,563.835</b>	13.736	109.470	444.972	1,499.806	<b>568.179</b>	<b>2,067.985</b>	14.423	131.364	444.972	1,499.806	<b>590.760</b>	<b>2,090.565</b>
113 Uganda National Roads Authority	78.393	37.962	1,935.240	1,721.061	<b>2,051.596</b>	<b>3,772.657</b>	82.313	45.554	1,935.240	0.000	<b>2,063.108</b>	<b>2,063.108</b>	86.429	54.665	1,935.240	0.000	<b>2,076.334</b>	<b>2,076.334</b>
118 Road Fund	2.941	735.512	8.244	0.000	<b>746.697</b>	<b>746.697</b>	3.088	882.614	8.244	0.000	<b>893.946</b>	<b>893.946</b>	3.242	1,059.137	8.244	0.000	<b>1,070.623</b>	<b>1,070.623</b>

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SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
500 501-850 Local Governments	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>
122 Kampala Capital City Authority	0.000	0.000	77.880	0.000	<b>77.880</b>	<b>77.880</b>	0.000	0.000	77.880	0.000	<b>77.880</b>	<b>77.880</b>	0.000	0.000	77.880	0.000	<b>77.880</b>	<b>77.880</b>
<b>Sub Total For Works and Transport</b>	94.416	864.699	2,489.777	4,735.616	<b>3,448.892</b>	<b>8,184.508</b>	99.137	1,037.639	2,489.777	1,499.806	<b>3,626.553</b>	<b>5,126.359</b>	104.094	1,245.167	2,489.777	1,499.806	<b>3,839.037</b>	<b>5,338.843</b>
<b>ICT and National Guidance</b>																		
020 Ministry of ICT and National Guidance	6.545	7.882	18.267	0.000	<b>32.695</b>	<b>32.695</b>	6.873	9.458	18.267	0.000	<b>34.598</b>	<b>34.598</b>	7.216	11.350	18.267	0.000	<b>36.834</b>	<b>36.834</b>
126 National Information Technology Authority	7.326	26.636	1.948	0.000	<b>35.910</b>	<b>35.910</b>	7.693	31.963	1.948	0.000	<b>41.604</b>	<b>41.604</b>	8.077	38.356	1.948	0.000	<b>48.381</b>	<b>48.381</b>
<b>Sub Total For ICT and National Guidance</b>	13.872	34.518	20.216	0.000	<b>68.605</b>	<b>68.605</b>	14.565	41.421	20.216	0.000	<b>76.202</b>	<b>76.202</b>	15.294	49.706	20.216	0.000	<b>85.215</b>	<b>85.215</b>
<b>Trade and Industry</b>																		
015 Ministry of Trade, Industry and Cooperatives	2.710	29.196	34.352	0.000	<b>66.258</b>	<b>66.258</b>	2.846	35.035	34.352	0.000	<b>72.232</b>	<b>72.232</b>	2.988	42.042	34.352	0.000	<b>79.382</b>	<b>79.382</b>
154 Uganda National Bureau of Standards	7.007	7.336	11.496	0.000	<b>25.839</b>	<b>25.839</b>	7.358	8.803	11.496	0.000	<b>27.656</b>	<b>27.656</b>	7.725	10.564	11.496	0.000	<b>29.785</b>	<b>29.785</b>
306 Uganda Export Promotion Board	1.390	1.962	0.476	0.000	<b>3.828</b>	<b>3.828</b>	1.460	2.354	0.476	0.000	<b>4.290</b>	<b>4.290</b>	1.533	2.825	0.476	0.000	<b>4.833</b>	<b>4.833</b>
<b>Sub Total For Trade and Industry</b>	11.108	38.493	46.323	0.000	<b>95.924</b>	<b>95.924</b>	11.663	46.192	46.323	0.000	<b>104.179</b>	<b>104.179</b>	12.246	55.431	46.323	0.000	<b>114.000</b>	<b>114.000</b>
<b>Education</b>																		
013 Ministry of Education and Sports	15.649	257.209	80.279	97.462	<b>353.137</b>	<b>450.599</b>	16.431	308.651	80.279	0.000	<b>405.361</b>	<b>405.361</b>	17.253	370.381	80.279	0.000	<b>467.913</b>	<b>467.913</b>
111 Busitema University	24.002	9.788	1.293	0.000	<b>35.083</b>	<b>35.083</b>	25.202	11.745	2.599	0.000	<b>39.546</b>	<b>39.546</b>	26.462	14.094	3.905	0.000	<b>44.461</b>	<b>44.461</b>
127 Muni University	7.469	4.653	5.460	0.000	<b>17.582</b>	<b>17.582</b>	7.842	5.584	5.460	0.000	<b>18.886</b>	<b>18.886</b>	8.234	6.701	5.460	0.000	<b>20.395</b>	<b>20.395</b>
128 Uganda National Examinations Board	4.355	63.866	5.400	0.000	<b>73.621</b>	<b>73.621</b>	4.573	76.639	5.400	0.000	<b>86.612</b>	<b>86.612</b>	4.801	91.967	5.400	0.000	<b>102.168</b>	<b>102.168</b>
132 Education Service Commission	3.105	6.019	0.422	0.000	<b>9.546</b>	<b>9.546</b>	3.260	7.223	0.422	0.000	<b>10.905</b>	<b>10.905</b>	3.423	8.668	0.422	0.000	<b>12.513</b>	<b>12.513</b>
136 Makerere University	148.479	45.127	12.491	0.000	<b>206.097</b>	<b>206.097</b>	155.903	54.152	12.491	0.000	<b>222.546</b>	<b>222.546</b>	163.698	64.982	12.491	0.000	<b>241.172</b>	<b>241.172</b>
137 Mbarara University	30.204	5.657	4.319	0.000	<b>40.180</b>	<b>40.180</b>	31.714	6.789	4.319	0.000	<b>42.821</b>	<b>42.821</b>	33.300	8.147	4.319	0.000	<b>45.765</b>	<b>45.765</b>
138 Makerere University Business School	28.048	5.394	3.360	0.000	<b>36.802</b>	<b>36.802</b>	29.450	6.473	3.360	0.000	<b>39.283</b>	<b>39.283</b>	30.923	7.767	3.360	0.000	<b>42.050</b>	<b>42.050</b>
139 Kyambogo University	46.441	12.060	0.867	0.000	<b>59.368</b>	<b>59.368</b>	48.763	14.471	0.867	0.000	<b>64.102</b>	<b>64.102</b>	51.202	17.366	0.867	0.000	<b>69.435</b>	<b>69.435</b>
140 Uganda Management Institute	5.862	0.634	1.800	0.000	<b>8.297</b>	<b>8.297</b>	6.155	0.761	1.800	0.000	<b>8.717</b>	<b>8.717</b>	6.463	0.913	1.800	0.000	<b>9.177</b>	<b>9.177</b>
149 Gulu University	30.784	6.841	3.000	0.000	<b>40.625</b>	<b>40.625</b>	32.323	8.209	3.000	0.000	<b>43.532</b>	<b>43.532</b>	33.939	9.851	3.000	0.000	<b>46.790</b>	<b>46.790</b>
301 Lira University	9.214	5.211	1.800	0.000	<b>16.224</b>	<b>16.224</b>	9.674	6.253	1.800	0.000	<b>17.727</b>	<b>17.727</b>	10.158	7.504	1.800	0.000	<b>19.461</b>	<b>19.461</b>
303 National Curriculum Development Centre	3.975	4.863	0.000	0.000	<b>8.838</b>	<b>8.838</b>	4.173	5.836	0.000	0.000	<b>10.009</b>	<b>10.009</b>	4.382	7.003	0.000	0.000	<b>11.385</b>	<b>11.385</b>

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307 Kabale University	15.179	3.833	0.720	0.000	<b>19.732</b>	<b>19.732</b>	15.938	4.600	0.720	0.000	<b>21.258</b>	<b>21.258</b>	16.735	5.520	0.720	0.000	<b>22.974</b>	<b>22.974</b>
308 Soroti University	5.159	2.078	7.200	0.000	<b>14.437</b>	<b>14.437</b>	5.417	2.494	7.200	0.000	<b>15.111</b>	<b>15.111</b>	5.688	2.993	7.200	0.000	<b>15.880</b>	<b>15.880</b>
500 501-850 Local Governments	1,380.050	352.247	182.690	0.000	<b>1,914.986</b>	<b>1,914.986</b>	1,449.052	422.696	182.690	0.000	<b>2,054.438</b>	<b>2,054.438</b>	1,521.505	507.235	182.690	0.000	<b>2,211.430</b>	<b>2,211.430</b>
122 Kampala Capital City Authority	35.181	8.745	3.206	0.000	<b>47.133</b>	<b>47.133</b>	36.941	10.494	3.206	0.000	<b>50.641</b>	<b>50.641</b>	38.788	12.593	3.206	0.000	<b>54.587</b>	<b>54.587</b>
<b>Sub Total For Education</b>	<b>1,793.155</b>	<b>794.225</b>	<b>314.307</b>	<b>97.462</b>	<b>2,901.687</b>	<b>2,999.149</b>	<b>1,882.813</b>	<b>953.070</b>	<b>315.613</b>	<b>0.000</b>	<b>3,151.496</b>	<b>3,151.496</b>	<b>1,976.953</b>	<b>1,143.684</b>	<b>316.919</b>	<b>0.000</b>	<b>3,437.556</b>	<b>3,437.556</b>
<b>Health</b>																		
014 Ministry of Health	12.589	86.082	62.099	85.380	<b>160.769</b>	<b>246.149</b>	13.219	103.298	62.099	0.000	<b>178.615</b>	<b>178.615</b>	13.880	123.957	62.099	0.000	<b>199.936</b>	<b>199.936</b>
107 Uganda AIDS Commission	1.455	7.468	0.153	0.000	<b>9.076</b>	<b>9.076</b>	1.528	8.961	0.153	0.000	<b>10.642</b>	<b>10.642</b>	1.604	10.754	0.153	0.000	<b>12.511</b>	<b>12.511</b>
114 Uganda Cancer Institute	5.225	13.743	14.315	0.000	<b>33.283</b>	<b>33.283</b>	5.486	16.491	14.315	0.000	<b>36.293</b>	<b>36.293</b>	5.760	19.790	14.315	0.000	<b>39.865</b>	<b>39.865</b>
115 Uganda Heart Institute	4.631	6.227	5.400	0.000	<b>16.259</b>	<b>16.259</b>	4.863	7.473	5.400	0.000	<b>17.736</b>	<b>17.736</b>	5.106	8.967	5.400	0.000	<b>19.473</b>	<b>19.473</b>
116 National Medical Stores	10.929	368.531	0.000	0.000	<b>379.460</b>	<b>379.460</b>	11.476	442.237	0.000	0.000	<b>453.713</b>	<b>453.713</b>	12.049	530.685	0.000	0.000	<b>542.734</b>	<b>542.734</b>
134 Health Service Commission	2.563	4.702	0.316	0.000	<b>7.582</b>	<b>7.582</b>	2.692	5.643	0.316	0.000	<b>8.650</b>	<b>8.650</b>	2.826	6.771	0.316	0.000	<b>9.914</b>	<b>9.914</b>
151 Uganda Blood Transfusion Service (UBTS)	4.231	16.825	3.444	0.000	<b>24.500</b>	<b>24.500</b>	4.443	20.189	3.444	0.000	<b>28.076</b>	<b>28.076</b>	4.665	24.227	3.444	0.000	<b>32.336</b>	<b>32.336</b>
161 Mulago Hospital Complex	37.362	29.636	7.224	0.000	<b>74.222</b>	<b>74.222</b>	39.230	35.564	7.224	0.000	<b>82.017</b>	<b>82.017</b>	41.191	42.676	7.224	0.000	<b>91.092</b>	<b>91.092</b>
162 Butabika Hospital	5.979	7.411	2.170	0.000	<b>15.559</b>	<b>15.559</b>	6.277	8.893	2.170	0.000	<b>17.340</b>	<b>17.340</b>	6.591	10.672	2.170	0.000	<b>19.433</b>	<b>19.433</b>
163 Arua Referral Hospital	4.849	3.422	1.060	0.000	<b>9.331</b>	<b>9.331</b>	4.849	3.422	1.060	0.000	<b>9.331</b>	<b>9.331</b>	4.849	3.422	1.060	0.000	<b>9.331</b>	<b>9.331</b>
164 Fort Portal Referral Hospital	5.415	2.419	1.060	0.000	<b>8.895</b>	<b>8.895</b>	5.415	2.419	1.060	0.000	<b>8.895</b>	<b>8.895</b>	5.415	2.419	1.060	0.000	<b>8.895</b>	<b>8.895</b>
165 Gulu Referral Hospital	5.022	2.128	1.488	0.000	<b>8.639</b>	<b>8.639</b>	5.022	2.128	1.488	0.000	<b>8.639</b>	<b>8.639</b>	5.022	2.128	1.488	0.000	<b>8.639</b>	<b>8.639</b>
166 Hoima Referral Hospital	6.094	1.740	1.060	0.000	<b>8.894</b>	<b>8.894</b>	6.094	1.740	1.060	0.000	<b>8.894</b>	<b>8.894</b>	6.094	1.740	1.060	0.000	<b>8.894</b>	<b>8.894</b>
167 Jinja Referral Hospital	6.783	2.632	1.488	0.000	<b>10.903</b>	<b>10.903</b>	6.783	2.632	1.488	0.000	<b>10.903</b>	<b>10.903</b>	6.783	2.632	1.488	0.000	<b>10.903</b>	<b>10.903</b>
168 Kabale Referral Hospital	4.073	1.890	1.488	0.000	<b>7.451</b>	<b>7.451</b>	4.073	1.890	1.488	0.000	<b>7.451</b>	<b>7.451</b>	4.073	1.890	1.488	0.000	<b>7.451</b>	<b>7.451</b>
169 Masaka Referral Hospital	4.401	1.801	2.058	0.000	<b>8.260</b>	<b>8.260</b>	4.401	1.801	2.058	0.000	<b>8.260</b>	<b>8.260</b>	4.401	1.801	2.058	0.000	<b>8.260</b>	<b>8.260</b>
170 Mbale Referral Hospital	6.378	3.576	3.058	0.000	<b>13.012</b>	<b>13.012</b>	6.378	3.576	3.058	0.000	<b>13.012</b>	<b>13.012</b>	6.378	3.576	3.058	0.000	<b>13.012</b>	<b>13.012</b>
171 Soroti Referral Hospital	4.372	2.158	1.488	0.000	<b>8.018</b>	<b>8.018</b>	4.372	2.158	1.488	0.000	<b>8.018</b>	<b>8.018</b>	4.372	2.158	1.488	0.000	<b>8.018</b>	<b>8.018</b>
172 Lira Referral Hospital	5.124	2.143	1.488	0.000	<b>8.755</b>	<b>8.755</b>	5.124	2.143	1.488	0.000	<b>8.755</b>	<b>8.755</b>	5.124	2.143	1.488	0.000	<b>8.755</b>	<b>8.755</b>
173 Mbarara Referral Hospital	5.150	1.961	1.978	0.000	<b>9.089</b>	<b>9.089</b>	5.150	1.961	1.978	0.000	<b>9.089</b>	<b>9.089</b>	5.150	1.961	1.978	0.000	<b>9.089</b>	<b>9.089</b>

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<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
174 Mubende Referral Hospital	5.226	1.179	1.060	0.000	<b>7.464</b>	<b>7.464</b>	5.226	1.179	1.060	0.000	<b>7.464</b>	<b>7.464</b>	5.226	1.179	1.060	0.000	<b>7.464</b>	<b>7.464</b>
175 Moroto Referral Hospital	4.243	1.044	1.488	0.000	<b>6.775</b>	<b>6.775</b>	4.243	1.044	1.488	0.000	<b>6.775</b>	<b>6.775</b>	4.243	1.044	1.488	0.000	<b>6.775</b>	<b>6.775</b>
176 Naguru Referral Hospital	6.307	1.019	1.056	0.000	<b>8.382</b>	<b>8.382</b>	6.307	1.019	1.056	0.000	<b>8.382</b>	<b>8.382</b>	6.307	1.019	1.056	0.000	<b>8.382</b>	<b>8.382</b>
304 Uganda Virus Research Institute (UVRI)	1.699	6.379	0.480	0.000	<b>8.558</b>	<b>8.558</b>	1.784	7.655	0.480	0.000	<b>9.919</b>	<b>9.919</b>	1.873	9.186	0.480	0.000	<b>11.539</b>	<b>11.539</b>
500 501-850 Local Governments	468.026	55.089	60.555	0.000	<b>583.670</b>	<b>583.670</b>	491.427	66.106	60.555	0.000	<b>618.089</b>	<b>618.089</b>	515.998	79.328	60.555	0.000	<b>655.881</b>	<b>655.881</b>
122 Kampala Capital City Authority	18.346	1.823	1.125	0.000	<b>21.294</b>	<b>21.294</b>	19.264	2.187	1.125	0.000	<b>22.576</b>	<b>22.576</b>	20.227	2.625	1.125	0.000	<b>23.977</b>	<b>23.977</b>
<b>Sub Total For Health</b>	<b>646.474</b>	<b>633.027</b>	<b>178.599</b>	<b>85.380</b>	<b>1,458.100</b>	<b>1,543.480</b>	<b>675.126</b>	<b>753.810</b>	<b>178.599</b>	<b>0.000</b>	<b>1,607.535</b>	<b>1,607.535</b>	<b>705.211</b>	<b>898.750</b>	<b>178.599</b>	<b>0.000</b>	<b>1,782.559</b>	<b>1,782.559</b>
<b>Water and Environment</b>																		
019 Ministry of Water and Environment	7.918	19.270	358.034	773.523	<b>385.222</b>	<b>1,158.745</b>	8.314	23.123	358.034	238.910	<b>389.472</b>	<b>628.382</b>	8.730	27.748	358.034	238.910	<b>394.512</b>	<b>633.422</b>
150 National Environment Management Authority	6.743	10.451	1.098	0.000	<b>18.292</b>	<b>18.292</b>	7.080	12.541	1.098	0.000	<b>20.720</b>	<b>20.720</b>	7.434	15.050	1.098	0.000	<b>23.582</b>	<b>23.582</b>
157 National Forestry Authority	5.954	7.019	7.060	0.000	<b>20.032</b>	<b>20.032</b>	6.251	8.423	7.060	0.000	<b>21.734</b>	<b>21.734</b>	6.564	10.108	7.060	0.000	<b>23.731</b>	<b>23.731</b>
302 Uganda National Meteorological Authority	8.173	5.748	17.949	0.000	<b>31.869</b>	<b>31.869</b>	8.581	6.897	17.949	0.000	<b>33.427</b>	<b>33.427</b>	9.011	8.277	17.949	0.000	<b>35.236</b>	<b>35.236</b>
500 501-850 Local Governments	0.000	10.750	62.304	0.000	<b>73.054</b>	<b>73.054</b>	0.000	12.900	62.304	0.000	<b>75.204</b>	<b>75.204</b>	0.000	15.480	62.304	0.000	<b>77.784</b>	<b>77.784</b>
122 Kampala Capital City Authority	0.000	0.013	0.000	0.000	<b>0.013</b>	<b>0.013</b>	0.000	0.016	0.000	0.000	<b>0.016</b>	<b>0.016</b>	0.000	0.019	0.000	0.000	<b>0.019</b>	<b>0.019</b>
<b>Sub Total For Water and Environment</b>	<b>28.787</b>	<b>53.251</b>	<b>446.445</b>	<b>773.523</b>	<b>528.483</b>	<b>1,302.006</b>	<b>30.227</b>	<b>63.901</b>	<b>446.445</b>	<b>238.910</b>	<b>540.573</b>	<b>779.483</b>	<b>31.738</b>	<b>76.681</b>	<b>446.445</b>	<b>238.910</b>	<b>554.864</b>	<b>793.775</b>
<b>Social Development</b>																		
018 Ministry of Gender, Labour and Social Development	4.468	94.248	47.602	28.137	<b>146.318</b>	<b>174.454</b>	4.692	113.097	47.602	0.000	<b>165.390</b>	<b>165.390</b>	4.926	135.717	47.602	0.000	<b>188.245</b>	<b>188.245</b>
124 Equal Opportunities Commission	3.271	10.269	1.560	0.000	<b>15.100</b>	<b>15.100</b>	3.434	12.323	1.560	0.000	<b>17.317</b>	<b>17.317</b>	3.606	14.787	1.560	0.000	<b>19.953</b>	<b>19.953</b>
500 501-850 Local Governments	0.000	10.543	0.000	0.000	<b>10.543</b>	<b>10.543</b>	0.000	12.652	0.000	0.000	<b>12.652</b>	<b>12.652</b>	0.000	15.182	0.000	0.000	<b>15.182</b>	<b>15.182</b>
122 Kampala Capital City Authority	0.000	0.237	1.651	0.000	<b>1.888</b>	<b>1.888</b>	0.000	0.284	1.651	0.000	<b>1.935</b>	<b>1.935</b>	0.000	0.341	1.651	0.000	<b>1.992</b>	<b>1.992</b>
<b>Sub Total For Social Development</b>	<b>7.739</b>	<b>115.296</b>	<b>50.813</b>	<b>28.137</b>	<b>173.848</b>	<b>201.985</b>	<b>8.126</b>	<b>138.356</b>	<b>50.813</b>	<b>0.000</b>	<b>197.295</b>	<b>197.295</b>	<b>8.532</b>	<b>166.027</b>	<b>50.813</b>	<b>0.000</b>	<b>225.372</b>	<b>225.372</b>
<b>Security</b>																		
001 Office of the President	41.550	33.972	0.493	0.000	<b>76.015</b>	<b>76.015</b>	43.627	40.767	0.493	0.000	<b>84.887</b>	<b>84.887</b>	45.809	48.920	0.493	0.000	<b>95.221</b>	<b>95.221</b>
004 Ministry of Defence	572.709	814.391	561.847	0.000	<b>1,948.947</b>	<b>1,948.947</b>	601.345	977.269	561.847	0.000	<b>2,140.461</b>	<b>2,140.461</b>	631.412	1,172.722	561.847	0.000	<b>2,365.982</b>	<b>2,365.982</b>
159 External Security Organisation	12.970	30.423	4.670	0.000	<b>48.063</b>	<b>48.063</b>	13.619	36.507	4.670	0.000	<b>54.796</b>	<b>54.796</b>	14.300	43.809	4.670	0.000	<b>62.779</b>	<b>62.779</b>
<b>Sub Total For Security</b>	<b>627.229</b>	<b>878.785</b>	<b>567.011</b>	<b>0.000</b>	<b>2,073.025</b>	<b>2,073.025</b>	<b>658.591</b>	<b>1,054.542</b>	<b>567.011</b>	<b>0.000</b>	<b>2,280.144</b>	<b>2,280.144</b>	<b>691.520</b>	<b>1,265.451</b>	<b>567.011</b>	<b>0.000</b>	<b>2,523.982</b>	<b>2,523.982</b>

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SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>Justice, Law and Order</b>																		
007 Ministry of Justice and Constitutional Affairs	5.078	61.078	101.643	0.000	<b>167.799</b>	<b>167.799</b>	5.332	73.294	101.643	0.000	<b>180.269</b>	<b>180.269</b>	5.598	87.953	101.643	0.000	<b>195.194</b>	<b>195.194</b>
009 Ministry of Internal Affairs	2.203	30.877	1.510	0.000	<b>34.591</b>	<b>34.591</b>	2.313	37.053	1.510	0.000	<b>40.876</b>	<b>40.876</b>	2.429	44.463	1.510	0.000	<b>48.402</b>	<b>48.402</b>
101 Judiciary	35.454	123.791	4.883	0.000	<b>164.128</b>	<b>164.128</b>	37.226	148.549	4.883	0.000	<b>190.659</b>	<b>190.659</b>	39.088	178.259	4.883	0.000	<b>222.230</b>	<b>222.230</b>
105 Law Reform Commission	4.491	8.396	0.240	0.000	<b>13.127</b>	<b>13.127</b>	4.715	10.075	0.240	0.000	<b>15.030</b>	<b>15.030</b>	4.951	12.090	0.240	0.000	<b>17.281</b>	<b>17.281</b>
106 Uganda Human Rights Commission	7.271	16.928	0.494	0.000	<b>24.693</b>	<b>24.693</b>	7.634	20.314	0.494	0.000	<b>28.442</b>	<b>28.442</b>	8.016	24.377	0.494	0.000	<b>32.887</b>	<b>32.887</b>
109 Law Development Centre	4.194	4.099	4.072	0.000	<b>12.365</b>	<b>12.365</b>	4.404	4.918	4.072	0.000	<b>13.394</b>	<b>13.394</b>	4.624	5.902	4.072	0.000	<b>14.598</b>	<b>14.598</b>
119 Uganda Registration Services Bureau	8.324	7.909	0.000	0.000	<b>16.233</b>	<b>16.233</b>	8.740	9.491	0.000	0.000	<b>18.231</b>	<b>18.231</b>	9.178	11.389	0.000	0.000	<b>20.567</b>	<b>20.567</b>
120 National Citizenship and Immigration Control	4.870	16.966	10.576	0.000	<b>32.412</b>	<b>32.412</b>	5.114	20.359	10.576	0.000	<b>36.049</b>	<b>36.049</b>	5.369	24.431	10.576	0.000	<b>40.376</b>	<b>40.376</b>
133 Office of the Director of Public Prosecutions	9.680	25.776	7.746	0.000	<b>43.203</b>	<b>43.203</b>	10.164	30.931	7.746	0.000	<b>48.842</b>	<b>48.842</b>	10.673	37.117	7.746	0.000	<b>55.536</b>	<b>55.536</b>
144 Uganda Police Force	315.730	238.257	124.797	0.000	<b>678.784</b>	<b>678.784</b>	331.516	285.909	124.797	0.000	<b>742.222</b>	<b>742.222</b>	348.092	343.091	124.797	0.000	<b>815.980</b>	<b>815.980</b>
145 Uganda Prisons	69.140	129.107	44.030	0.000	<b>242.276</b>	<b>242.276</b>	72.597	154.928	44.030	0.000	<b>271.555</b>	<b>271.555</b>	76.227	185.914	44.030	0.000	<b>306.170</b>	<b>306.170</b>
148 Judicial Service Commission	2.182	10.164	0.591	0.000	<b>12.937</b>	<b>12.937</b>	2.291	12.197	0.591	0.000	<b>15.079</b>	<b>15.079</b>	2.405	14.636	0.591	0.000	<b>17.633</b>	<b>17.633</b>
305 Directorate of Government Analytical Laboratory	1.471	10.556	12.413	0.000	<b>24.439</b>	<b>24.439</b>	1.544	12.667	12.413	0.000	<b>26.624</b>	<b>26.624</b>	1.621	15.200	12.413	0.000	<b>29.235</b>	<b>29.235</b>
309 National Identification and Registration Authority (NIRA)	14.401	40.835	12.419	0.000	<b>67.655</b>	<b>67.655</b>	15.121	49.002	12.419	0.000	<b>76.542</b>	<b>76.542</b>	15.877	58.802	12.419	0.000	<b>87.099</b>	<b>87.099</b>
<b>Sub Total For Justice, Law and Order</b>	<b>484.488</b>	<b>724.739</b>	<b>325.416</b>	<b>0.000</b>	<b>1,534.643</b>	<b>1,534.643</b>	<b>508.713</b>	<b>869.687</b>	<b>325.416</b>	<b>0.000</b>	<b>1,703.815</b>	<b>1,703.815</b>	<b>534.148</b>	<b>1,043.624</b>	<b>325.416</b>	<b>0.000</b>	<b>1,903.188</b>	<b>1,903.188</b>
<b>Public Sector Management</b>																		
003 Office of the Prime Minister	3.170	101.655	65.108	72.401	<b>169.933</b>	<b>242.334</b>	3.328	121.986	65.108	0.000	<b>190.422</b>	<b>190.422</b>	3.495	146.383	65.108	0.000	<b>214.986</b>	<b>214.986</b>
005 Ministry of Public Service	5.768	26.370	5.895	0.000	<b>38.032</b>	<b>38.032</b>	6.056	31.643	5.895	0.000	<b>43.595</b>	<b>43.595</b>	6.359	37.972	5.895	0.000	<b>50.226</b>	<b>50.226</b>
011 Ministry of Local Government	9.447	15.992	36.147	0.000	<b>61.586</b>	<b>61.586</b>	9.919	19.190	36.147	0.000	<b>65.257</b>	<b>65.257</b>	10.415	23.028	36.147	0.000	<b>69.591</b>	<b>69.591</b>
021 East African Community	1.252	36.788	0.636	0.000	<b>38.676</b>	<b>38.676</b>	1.314	44.146	0.636	0.000	<b>46.097</b>	<b>46.097</b>	1.380	52.975	0.636	0.000	<b>54.991</b>	<b>54.991</b>
108 National Planning Authority	9.104	23.117	1.253	0.000	<b>33.474</b>	<b>33.474</b>	9.559	27.740	1.253	0.000	<b>38.552</b>	<b>38.552</b>	10.037	33.288	1.253	0.000	<b>44.578</b>	<b>44.578</b>
146 Public Service Commission	2.930	7.057	0.581	0.000	<b>10.569</b>	<b>10.569</b>	3.077	8.469	0.581	0.000	<b>12.127</b>	<b>12.127</b>	3.231	10.163	0.581	0.000	<b>13.975</b>	<b>13.975</b>
147 Local Government Finance Commission	1.233	4.471	0.686	0.000	<b>6.390</b>	<b>6.390</b>	1.295	5.365	0.686	0.000	<b>7.346</b>	<b>7.346</b>	1.360	6.438	0.686	0.000	<b>8.484</b>	<b>8.484</b>
500 501-850 Local Governments	291.866	317.734	185.856	421.078	<b>795.455</b>	<b>1,216.533</b>	306.459	381.280	185.856	46.433	<b>873.595</b>	<b>920.028</b>	321.782	457.536	185.856	46.433	<b>965.174</b>	<b>1,011.607</b>
122 Kampala Capital City Authority	26.566	3.638	1.858	0.000	<b>32.062</b>	<b>32.062</b>	27.895	4.366	1.858	0.000	<b>34.118</b>	<b>34.118</b>	29.290	5.239	1.858	0.000	<b>36.386</b>	<b>36.386</b>

**ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2021/22-2023/24(Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>Sub Total For Public Sector Management</b>	351.337	536.821	298.021	493.479	<b>1,186.178</b>	<b>1,679.657</b>	368.903	644.185	298.021	46.433	<b>1,311.109</b>	<b>1,357.542</b>	387.348	773.022	298.021	46.433	<b>1,458.391</b>	<b>1,504.824</b>
<b>Accountability</b>																		
008 Ministry of Finance, Planning & Economic Dev.	7.263	536.724	70.788	27.962	<b>614.774</b>	<b>642.736</b>	7.626	644.068	70.788	4.522	<b>722.482</b>	<b>727.004</b>	8.007	772.882	70.788	4.522	<b>851.677</b>	<b>856.199</b>
103 Inspectorate of Government (IG)	23.340	24.901	16.312	0.000	<b>64.552</b>	<b>64.552</b>	24.507	29.881	16.312	0.000	<b>70.699</b>	<b>70.699</b>	25.732	35.857	16.312	0.000	<b>77.901</b>	<b>77.901</b>
112 Ethics and Integrity	1.002	5.326	0.253	0.000	<b>6.580</b>	<b>6.580</b>	1.052	6.391	0.253	0.000	<b>7.696</b>	<b>7.696</b>	1.104	7.670	0.253	0.000	<b>9.027</b>	<b>9.027</b>
129 Financial Intelligence Authority (FIA)	3.834	11.519	0.558	0.000	<b>15.911</b>	<b>15.911</b>	4.026	13.823	0.558	0.000	<b>18.406</b>	<b>18.406</b>	4.227	16.587	0.558	0.000	<b>21.372</b>	<b>21.372</b>
130 Treasury Operations	0.000	223.654	0.000	0.000	<b>223.654</b>	<b>223.654</b>	0.000	268.385	0.000	0.000	<b>268.385</b>	<b>268.385</b>	0.000	322.062	0.000	0.000	<b>322.062</b>	<b>322.062</b>
131 Auditor General	30.616	33.167	4.771	0.000	<b>68.553</b>	<b>68.553</b>	32.147	39.800	4.771	0.000	<b>76.717</b>	<b>76.717</b>	33.754	47.760	4.771	0.000	<b>86.285</b>	<b>86.285</b>
141 URA	147.696	225.388	41.568	0.000	<b>414.651</b>	<b>414.651</b>	155.080	270.466	41.568	0.000	<b>467.114</b>	<b>467.114</b>	162.834	324.559	41.568	0.000	<b>528.961</b>	<b>528.961</b>
143 Uganda Bureau of Statistics	14.167	29.202	18.491	0.000	<b>61.860</b>	<b>61.860</b>	14.875	35.042	18.491	0.000	<b>68.408</b>	<b>68.408</b>	15.619	42.050	18.491	0.000	<b>76.160</b>	<b>76.160</b>
153 PPDA	7.683	9.507	13.193	0.000	<b>30.383</b>	<b>30.383</b>	8.067	11.408	13.193	0.000	<b>32.668</b>	<b>32.668</b>	8.470	13.690	13.193	0.000	<b>35.353</b>	<b>35.353</b>
122 Kampala Capital City Authority	0.000	0.599	0.000	0.000	<b>0.599</b>	<b>0.599</b>	0.000	0.718	0.000	0.000	<b>0.718</b>	<b>0.718</b>	0.000	0.862	0.000	0.000	<b>0.862</b>	<b>0.862</b>
310 Uganda Investment Authority (UIA)	4.865	8.551	0.449	0.000	<b>13.866</b>	<b>13.866</b>	5.109	10.261	0.449	0.000	<b>15.819</b>	<b>15.819</b>	5.364	12.314	0.449	0.000	<b>18.127</b>	<b>18.127</b>
<b>Sub Total For Accountability</b>	240.464	1,108.537	166.382	27.962	<b>1,515.383</b>	<b>1,543.345</b>	252.488	1,330.245	166.382	4.522	<b>1,749.114</b>	<b>1,753.636</b>	265.112	1,596.294	166.382	4.522	<b>2,027.787</b>	<b>2,032.310</b>
<b>Legislature</b>																		
104 Parliamentary Commission	95.843	474.542	80.397	0.000	<b>650.782</b>	<b>650.782</b>	100.636	569.450	80.397	0.000	<b>750.483</b>	<b>750.483</b>	105.667	683.341	80.397	0.000	<b>869.405</b>	<b>869.405</b>
<b>Sub Total For Legislature</b>	95.843	474.542	80.397	0.000	<b>650.782</b>	<b>650.782</b>	100.636	569.450	80.397	0.000	<b>750.483</b>	<b>750.483</b>	105.667	683.341	80.397	0.000	<b>869.405</b>	<b>869.405</b>
<b>Public Administration</b>																		
002 State House	16.786	516.500	14.806	0.000	<b>548.092</b>	<b>548.092</b>	17.625	619.800	14.806	0.000	<b>652.231</b>	<b>652.231</b>	18.506	743.760	14.806	0.000	<b>777.072</b>	<b>777.072</b>
006 Ministry of Foreign Affairs	6.104	33.799	0.856	0.000	<b>40.758</b>	<b>40.758</b>	6.409	40.558	0.856	0.000	<b>47.823</b>	<b>47.823</b>	6.729	48.670	0.856	0.000	<b>56.255</b>	<b>56.255</b>
102 Electoral Commission	37.712	66.373	7.440	0.000	<b>111.524</b>	<b>111.524</b>	39.597	79.647	7.440	0.000	<b>126.684</b>	<b>126.684</b>	41.577	95.577	7.440	0.000	<b>144.594</b>	<b>144.594</b>
201 Mission in New York	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>
202 Mission in England	1.300	4.568	0.475	0.000	<b>6.343</b>	<b>6.343</b>	1.300	4.568	0.475	0.000	<b>6.343</b>	<b>6.343</b>	1.300	4.568	0.475	0.000	<b>6.343</b>	<b>6.343</b>
203 Mission in Canada	0.972	3.548	0.000	0.000	<b>4.520</b>	<b>4.520</b>	0.972	3.548	0.000	0.000	<b>4.520</b>	<b>4.520</b>	0.972	3.548	0.000	0.000	<b>4.520</b>	<b>4.520</b>
204 Mission in India	0.306	3.955	0.000	0.000	<b>4.260</b>	<b>4.260</b>	0.306	3.955	0.000	0.000	<b>4.260</b>	<b>4.260</b>	0.306	3.955	0.000	0.000	<b>4.260</b>	<b>4.260</b>
205 Mission in Egypt	0.544	2.478	0.060	0.000	<b>3.082</b>	<b>3.082</b>	0.544	2.478	0.060	0.000	<b>3.082</b>	<b>3.082</b>	0.544	2.478	0.060	0.000	<b>3.082</b>	<b>3.082</b>



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206 Mission in Kenya	0.308	3.081	0.000	0.000	<b>3.389</b>	<b>3.389</b>	0.308	3.081	0.000	0.000	<b>3.389</b>	<b>3.389</b>	0.308	3.081	0.000	0.000	<b>3.389</b>	<b>3.389</b>
207 Mission in Tanzania	0.388	2.823	0.125	0.000	<b>3.336</b>	<b>3.336</b>	0.388	2.823	0.125	0.000	<b>3.336</b>	<b>3.336</b>	0.388	2.823	0.125	0.000	<b>3.336</b>	<b>3.336</b>
208 Mission in Nigeria	0.222	2.224	0.000	0.000	<b>2.446</b>	<b>2.446</b>	0.222	2.224	0.000	0.000	<b>2.446</b>	<b>2.446</b>	0.222	2.224	0.000	0.000	<b>2.446</b>	<b>2.446</b>
209 Mission in South Africa	0.370	2.332	0.080	0.000	<b>2.782</b>	<b>2.782</b>	0.370	2.332	0.080	0.000	<b>2.782</b>	<b>2.782</b>	0.370	2.332	0.080	0.000	<b>2.782</b>	<b>2.782</b>
210 Mission in Washington	1.214	6.014	0.430	0.000	<b>7.658</b>	<b>7.658</b>	1.214	6.014	0.430	0.000	<b>7.658</b>	<b>7.658</b>	1.214	6.014	0.430	0.000	<b>7.658</b>	<b>7.658</b>
211 Mission in Ethiopia	0.308	2.357	0.110	0.000	<b>2.776</b>	<b>2.776</b>	0.308	2.357	0.110	0.000	<b>2.776</b>	<b>2.776</b>	0.308	2.357	0.110	0.000	<b>2.776</b>	<b>2.776</b>
212 Mission in China	0.388	4.532	0.050	0.000	<b>4.971</b>	<b>4.971</b>	0.388	4.532	0.050	0.000	<b>4.971</b>	<b>4.971</b>	0.388	4.532	0.050	0.000	<b>4.971</b>	<b>4.971</b>
213 Mission in Rwanda	0.529	2.408	0.020	0.000	<b>2.957</b>	<b>2.957</b>	0.529	2.408	0.020	0.000	<b>2.957</b>	<b>2.957</b>	0.529	2.408	0.020	0.000	<b>2.957</b>	<b>2.957</b>
214 Mission in Geneva	1.345	5.790	0.180	0.000	<b>7.315</b>	<b>7.315</b>	1.345	5.790	0.180	0.000	<b>7.315</b>	<b>7.315</b>	1.345	5.790	0.180	0.000	<b>7.315</b>	<b>7.315</b>
215 Mission in Japan	1.069	3.823	0.074	0.000	<b>4.966</b>	<b>4.966</b>	1.069	3.823	0.074	0.000	<b>4.966</b>	<b>4.966</b>	1.069	3.823	0.074	0.000	<b>4.966</b>	<b>4.966</b>
217 Mission in Saudi Arabia	0.649	2.283	0.150	0.000	<b>3.082</b>	<b>3.082</b>	0.649	2.283	0.150	0.000	<b>3.082</b>	<b>3.082</b>	0.649	2.283	0.150	0.000	<b>3.082</b>	<b>3.082</b>
218 Mission in Denmark	0.743	3.190	0.547	0.000	<b>4.480</b>	<b>4.480</b>	0.743	3.190	0.547	0.000	<b>4.480</b>	<b>4.480</b>	0.743	3.190	0.547	0.000	<b>4.480</b>	<b>4.480</b>
219 Mission in Belgium	0.965	3.867	4.900	0.000	<b>9.732</b>	<b>9.732</b>	0.965	3.867	4.900	0.000	<b>9.732</b>	<b>9.732</b>	0.965	3.867	4.900	0.000	<b>9.732</b>	<b>9.732</b>
220 Mission in Italy	0.848	4.184	0.000	0.000	<b>5.032</b>	<b>5.032</b>	0.848	4.184	0.000	0.000	<b>5.032</b>	<b>5.032</b>	0.848	4.184	0.000	0.000	<b>5.032</b>	<b>5.032</b>
221 Mission in DR Congo	0.466	2.818	4.750	0.000	<b>8.034</b>	<b>8.034</b>	0.466	2.818	4.750	0.000	<b>8.034</b>	<b>8.034</b>	0.466	2.818	4.750	0.000	<b>8.034</b>	<b>8.034</b>
223 Mission in Sudan	0.454	2.355	0.410	0.000	<b>3.219</b>	<b>3.219</b>	0.454	2.355	0.410	0.000	<b>3.219</b>	<b>3.219</b>	0.454	2.355	0.410	0.000	<b>3.219</b>	<b>3.219</b>
224 Mission in France	0.951	4.215	0.400	0.000	<b>5.566</b>	<b>5.566</b>	0.951	4.215	0.400	0.000	<b>5.566</b>	<b>5.566</b>	0.951	4.215	0.400	0.000	<b>5.566</b>	<b>5.566</b>
225 Mission in Germany	0.952	3.719	0.000	0.000	<b>4.671</b>	<b>4.671</b>	0.952	3.719	0.000	0.000	<b>4.671</b>	<b>4.671</b>	0.952	3.719	0.000	0.000	<b>4.671</b>	<b>4.671</b>
226 Mission in Iran	0.707	2.342	0.100	0.000	<b>3.149</b>	<b>3.149</b>	0.707	2.342	0.100	0.000	<b>3.149</b>	<b>3.149</b>	0.707	2.342	0.100	0.000	<b>3.149</b>	<b>3.149</b>
227 Mission in Russia	0.483	2.909	0.157	0.000	<b>3.548</b>	<b>3.548</b>	0.483	2.909	0.157	0.000	<b>3.548</b>	<b>3.548</b>	0.483	2.909	0.157	0.000	<b>3.548</b>	<b>3.548</b>
228 Mission in Canberra	0.929	3.214	0.000	0.000	<b>4.143</b>	<b>4.143</b>	0.929	3.214	0.000	0.000	<b>4.143</b>	<b>4.143</b>	0.929	3.214	0.000	0.000	<b>4.143</b>	<b>4.143</b>
229 Mission in Juba	0.423	3.584	2.650	0.000	<b>6.657</b>	<b>6.657</b>	0.423	3.584	2.650	0.000	<b>6.657</b>	<b>6.657</b>	0.423	3.584	2.650	0.000	<b>6.657</b>	<b>6.657</b>
230 Mission in Abu Dhabi	0.633	4.193	0.000	0.000	<b>4.826</b>	<b>4.826</b>	0.633	4.193	0.000	0.000	<b>4.826</b>	<b>4.826</b>	0.633	4.193	0.000	0.000	<b>4.826</b>	<b>4.826</b>
231 Mission in Bujumbura	0.278	1.849	1.800	0.000	<b>3.927</b>	<b>3.927</b>	0.278	1.849	1.800	0.000	<b>3.927</b>	<b>3.927</b>	0.278	1.849	1.800	0.000	<b>3.927</b>	<b>3.927</b>
232 Consulate in Guangzhou	0.419	4.126	0.000	0.000	<b>4.545</b>	<b>4.545</b>	0.419	4.126	0.000	0.000	<b>4.545</b>	<b>4.545</b>	0.419	4.126	0.000	0.000	<b>4.545</b>	<b>4.545</b>
233 Mission in Ankara	0.590	2.711	0.090	0.000	<b>3.390</b>	<b>3.390</b>	0.590	2.711	0.090	0.000	<b>3.390</b>	<b>3.390</b>	0.590	2.711	0.090	0.000	<b>3.390</b>	<b>3.390</b>

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234 Mission in Somalia	0.134	2.176	0.145	0.000	2.455	2.455	0.134	2.176	0.145	0.000	2.455	2.455	0.134	2.176	0.145	0.000	2.455	2.455
235 Mission in Malyasia	0.510	2.662	0.100	0.000	3.272	3.272	0.510	2.662	0.100	0.000	3.272	3.272	0.510	2.662	0.100	0.000	3.272	3.272
236 Consulate in Mombasa	0.208	1.041	0.040	0.000	1.289	1.289	0.208	1.041	0.040	0.000	1.289	1.289	0.208	1.041	0.040	0.000	1.289	1.289
001 Office of the President	13.543	65.590	3.787	0.000	82.921	82.921	14.221	78.708	3.787	0.000	96.716	96.716	14.932	94.449	3.787	0.000	113.168	113.168
237 Uganda Embassy in Algeria, Algiers	0.382	2.412	0.277	0.000	3.070	3.070	0.382	2.412	0.277	0.000	3.070	3.070	0.382	2.412	0.277	0.000	3.070	3.070
<b>Sub Total For Public Administration</b>	<b>97.082</b>	<b>803.082</b>	<b>45.009</b>	<b>0.000</b>	<b>945.173</b>	<b>945.173</b>	<b>100.789</b>	<b>939.535</b>	<b>45.009</b>	<b>0.000</b>	<b>1,085.333</b>	<b>1,085.333</b>	<b>104.681</b>	<b>1,103.277</b>	<b>45.009</b>	<b>0.000</b>	<b>1,252.968</b>	<b>1,252.968</b>
<b>Interest Payments</b>																		
130 Treasury Operations	0.000	3,258.587	0.000	0.000	3,258.587	3,258.587	0.000	3,258.587	0.000	0.000	3,258.587	3,258.587	0.000	3,819.779	0.000	0.000	3,819.779	3,819.779
<b>Sub Total For Interest Payments</b>	<b>0.000</b>	<b>3,258.587</b>	<b>0.000</b>	<b>0.000</b>	<b>3,258.587</b>	<b>3,258.587</b>	<b>0.000</b>	<b>3,258.587</b>	<b>0.000</b>	<b>0.000</b>	<b>3,258.587</b>	<b>3,258.587</b>	<b>0.000</b>	<b>3,819.779</b>	<b>0.000</b>	<b>0.000</b>	<b>3,819.779</b>	<b>3,819.779</b>
<b>Science, Technology and Innovation</b>																		
023 Ministry of Science,Technology and Innovation	2.272	40.407	29.349	66.092	72.028	138.120	2.385	48.488	29.349	0.000	80.223	80.223	2.504	58.186	29.349	0.000	90.040	90.040
110 Uganda Industrial Research Institute	4.101	2.775	9.581	0.000	16.457	16.457	4.307	3.330	9.581	0.000	17.217	17.217	4.522	3.996	9.581	0.000	18.099	18.099
<b>Sub Total For Science, Technology and Innovation</b>	<b>6.373</b>	<b>43.182</b>	<b>38.930</b>	<b>66.092</b>	<b>88.485</b>	<b>154.577</b>	<b>6.692</b>	<b>51.818</b>	<b>38.930</b>	<b>0.000</b>	<b>97.440</b>	<b>97.440</b>	<b>7.026</b>	<b>62.182</b>	<b>38.930</b>	<b>0.000</b>	<b>108.138</b>	<b>108.138</b>
<b>Tourism</b>																		
022 Ministry of Tourism, Wildlife and Antiquities	2.299	9.693	7.298	0.000	19.291	19.291	2.414	11.632	7.298	0.000	21.345	21.345	2.535	13.958	7.298	0.000	23.792	23.792
117 Uganda Tourism Board	2.046	20.428	0.664	0.000	23.137	23.137	2.148	24.514	0.664	0.000	27.325	27.325	2.255	29.416	0.664	0.000	32.335	32.335
<b>Sub Total For Tourism</b>	<b>4.345</b>	<b>30.121</b>	<b>7.962</b>	<b>0.000</b>	<b>42.429</b>	<b>42.429</b>	<b>4.562</b>	<b>36.146</b>	<b>7.962</b>	<b>0.000</b>	<b>48.670</b>	<b>48.670</b>	<b>4.790</b>	<b>43.375</b>	<b>7.962</b>	<b>0.000</b>	<b>56.127</b>	<b>56.127</b>
<b>Grand Total</b>	<b>4,669.026</b>	<b>10,784.375</b>	<b>6,172.521</b>	<b>7,372.882</b>	<b>21,625.922</b>	<b>28,998.804</b>	<b>4,897.659</b>	<b>12,259.546</b>	<b>6,173.827</b>	<b>1,789.672</b>	<b>23,331.032</b>	<b>25,120.704</b>	<b>5,137.723</b>	<b>14,590.942</b>	<b>6,175.133</b>	<b>1,789.672</b>	<b>25,903.799</b>	<b>27,693.471</b>

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																			
		2019/20					2020/21					2021/22							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>Agriculture</b>	<b>111.724</b>	<b>156.353</b>	<b>452.266</b>	<b>199.499</b>	<b>720.343</b>	<b>919.842</b>	<b>117.310</b>	<b>179.806</b>	<b>542.719</b>	<b>155.222</b>	<b>839.835</b>	<b>995.057</b>	<b>123.175</b>	<b>215.768</b>	<b>542.719</b>	<b>205.416</b>	<b>881.662</b>	<b>1,087.079</b>	
<b>010 Ministry of Agriculture, Animal &amp; Fisheries</b>	<b>11.944</b>	<b>31.953</b>	<b>289.162</b>	<b>199.499</b>	<b>333.060</b>	<b>532.559</b>	<b>12.542</b>	<b>36.746</b>	<b>346.994</b>	<b>155.222</b>	<b>396.282</b>	<b>551.504</b>	<b>13.169</b>	<b>44.096</b>	<b>346.994</b>	<b>205.416</b>	<b>404.259</b>	<b>609.675</b>	
01 Crop Resources	3.427	3.655	32.292	149.429	39.373	188.802	4.024	3.655	50.000	117.000	57.679	174.679	5.489	4.000	50.000	167.000	59.489	226.489	
02 Directorate of Animal Resources	4.343	3.584	70.813	28.931	78.740	107.671	4.343	3.584	80.000	20.000	87.927	107.927	4.343	5.000	80.000	20.000	89.343	109.343	
03 Directorate of Agricultural Extension and Skills Managment	1.463	1.695	22.388	0.000	25.546	25.546	1.463	1.695	30.000	0.000	33.158	33.158	0.626	2.000	30.000	0.000	32.626	32.626	
04 Fisheries Resources	0.626	4.052	31.051	8.136	35.729	43.865	0.626	4.052	35.000	5.222	39.678	44.900	0.626	7.000	35.000	5.222	42.626	47.847	
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.543	93.959	0.000	94.843	94.843	0.341	5.336	120.000	0.000	125.677	125.677	0.341	9.000	120.000	0.000	129.341	129.341	
49 Policy, Planning and Support Services	1.745	18.425	38.659	13.003	58.829	71.832	1.745	18.425	31.994	13.000	52.164	65.164	1.745	17.096	31.994	13.195	50.835	64.029	
<b>121 Dairy Development Authority</b>	<b>1.570</b>	<b>2.123</b>	<b>2.042</b>	<b>0.000</b>	<b>5.735</b>	<b>5.735</b>	<b>1.649</b>	<b>2.441</b>	<b>2.451</b>	<b>0.000</b>	<b>6.541</b>	<b>6.541</b>	<b>1.731</b>	<b>2.929</b>	<b>2.451</b>	<b>0.000</b>	<b>7.111</b>	<b>7.111</b>	
55 Dairy Development and Regulation	1.570	2.123	2.042	0.000	5.735	5.735	1.649	2.441	2.451	0.000	6.541	6.541	1.731	2.929	2.451	0.000	7.111	7.111	
<b>122 Kampala Capital City Authority</b>	<b>0.052</b>	<b>0.322</b>	<b>6.284</b>	<b>0.000</b>	<b>6.659</b>	<b>6.659</b>	<b>0.055</b>	<b>0.370</b>	<b>7.541</b>	<b>0.000</b>	<b>7.967</b>	<b>7.967</b>	<b>0.058</b>	<b>0.444</b>	<b>7.541</b>	<b>0.000</b>	<b>8.044</b>	<b>8.044</b>	
05 Urban Commercial and Production Services	0.052	0.322	6.284	0.000	6.659	6.659	0.055	0.370	7.541	0.000	7.967	7.967	0.058	0.444	7.541	0.000	8.044	8.044	
<b>125 National Animal Genetic Res. Centre and Data Bank</b>	<b>1.900</b>	<b>1.733</b>	<b>7.364</b>	<b>0.000</b>	<b>10.997</b>	<b>10.997</b>	<b>1.995</b>	<b>1.993</b>	<b>8.837</b>	<b>0.000</b>	<b>12.825</b>	<b>12.825</b>	<b>2.095</b>	<b>2.391</b>	<b>8.837</b>	<b>0.000</b>	<b>13.323</b>	<b>13.323</b>	
56 Breeding and Genetic Development	1.900	1.733	7.364	0.000	10.997	10.997	1.995	1.993	8.837	0.000	12.825	12.825	2.095	2.391	8.837	0.000	13.323	13.323	
<b>142 National Agricultural Research Organisation</b>	<b>22.472</b>	<b>7.099</b>	<b>32.783</b>	<b>0.000</b>	<b>62.354</b>	<b>62.354</b>	<b>23.596</b>	<b>8.164</b>	<b>39.340</b>	<b>0.000</b>	<b>71.099</b>	<b>71.099</b>	<b>24.776</b>	<b>9.797</b>	<b>39.340</b>	<b>0.000</b>	<b>73.912</b>	<b>73.912</b>	
51 Agricultural Research	22.472	7.099	32.783	0.000	62.354	62.354	23.596	8.164	39.340	0.000	71.099	71.099	24.776	9.797	39.340	0.000	73.912	73.912	
<b>152 NAADS Secretariat</b>	<b>2.185</b>	<b>2.952</b>	<b>94.850</b>	<b>0.000</b>	<b>99.987</b>	<b>99.987</b>	<b>2.294</b>	<b>3.395</b>	<b>113.820</b>	<b>0.000</b>	<b>119.509</b>	<b>119.509</b>	<b>2.409</b>	<b>4.074</b>	<b>113.820</b>	<b>0.000</b>	<b>120.303</b>	<b>120.303</b>	
54 Agriculture Advisory Services	2.185	2.952	94.850	0.000	99.987	99.987	2.294	3.395	113.820	0.000	119.509	119.509	2.409	4.074	113.820	0.000	120.303	120.303	
<b>155 Uganda Cotton Development Organisation</b>	<b>0.000</b>	<b>0.584</b>	<b>4.411</b>	<b>0.000</b>	<b>4.995</b>	<b>4.995</b>	<b>0.000</b>	<b>0.671</b>	<b>5.293</b>	<b>0.000</b>	<b>5.964</b>	<b>5.964</b>	<b>0.000</b>	<b>0.805</b>	<b>5.293</b>	<b>0.000</b>	<b>6.099</b>	<b>6.099</b>	
52 Cotton Development	0.000	0.584	4.411	0.000	4.995	4.995	0.000	0.671	5.293	0.000	5.964	5.964	0.000	0.805	5.293	0.000	6.099	6.099	
<b>160 Uganda Coffee Development Authority</b>	<b>0.000</b>	<b>73.589</b>	<b>0.000</b>	<b>0.000</b>	<b>73.589</b>	<b>73.589</b>	<b>0.000</b>	<b>84.628</b>	<b>0.000</b>	<b>0.000</b>	<b>84.628</b>	<b>84.628</b>	<b>0.000</b>	<b>101.553</b>	<b>0.000</b>	<b>0.000</b>	<b>101.553</b>	<b>101.553</b>	
53 Coffee Development	0.000	73.589	0.000	0.000	73.589	73.589	0.000	84.628	0.000	0.000	84.628	84.628	0.000	101.553	0.000	0.000	101.553	101.553	
<b>500 501-850 Local Governments</b>	<b>71.599</b>	<b>35.998</b>	<b>15.369</b>	<b>0.000</b>	<b>122.967</b>	<b>122.967</b>	<b>75.179</b>	<b>41.398</b>	<b>18.443</b>	<b>0.000</b>	<b>135.020</b>	<b>135.020</b>	<b>78.938</b>	<b>49.677</b>	<b>18.443</b>	<b>0.000</b>	<b>147.059</b>	<b>147.059</b>	
82 District Production Services	71.599	35.998	15.369	0.000	122.967	122.967	75.179	41.398	18.443	0.000	135.020	135.020	78.938	49.677	18.443	0.000	147.059	147.059	
<b>Lands, Housing and Urban Development</b>	<b>8.717</b>	<b>21.779</b>	<b>34.626</b>	<b>48.713</b>	<b>65.122</b>	<b>113.836</b>	<b>9.152</b>	<b>25.046</b>	<b>41.552</b>	<b>0.000</b>	<b>75.750</b>	<b>75.750</b>	<b>9.610</b>	<b>30.056</b>	<b>41.552</b>	<b>0.000</b>	<b>81.217</b>	<b>81.217</b>	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																			
		2019/20					2020/21					2021/22							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>012</b>	<b>Ministry of Lands, Housing &amp; Urban Development</b>	<b>8.103</b>	<b>21.202</b>	<b>20.101</b>	<b>48.713</b>	<b>49.406</b>	<b>98.119</b>	<b>8.508</b>	<b>24.382</b>	<b>24.121</b>	<b>0.000</b>	<b>57.012</b>	<b>57.012</b>	<b>8.933</b>	<b>29.259</b>	<b>24.121</b>	<b>0.000</b>	<b>62.314</b>	<b>62.314</b>
	01 Land, Administration and Management (MLHUD)	4.715	9.929	3.850	0.000	18.494	18.494	4.715	12.950	5.770	0.000	23.436	23.436	5.039	15.950	5.770	0.000	26.760	26.760
	02 Physical Planning and Urban Development	0.991	1.730	2.698	48.713	5.419	54.133	0.991	0.889	2.798	0.000	4.678	4.678	1.063	0.889	2.798	0.000	4.750	4.750
	03 Housing	0.826	0.797	0.000	0.000	1.623	1.623	0.826	0.797	0.000	0.000	1.623	1.623	0.826	0.897	0.000	0.000	1.723	1.723
	49 Policy, Planning and Support Services	1.571	8.746	13.553	0.000	23.870	23.870	1.976	9.746	15.553	0.000	27.275	27.275	2.006	11.523	15.553	0.000	29.081	29.081
<b>122</b>	<b>Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>156</b>	<b>Uganda Land Commission</b>	<b>0.614</b>	<b>0.577</b>	<b>14.525</b>	<b>0.000</b>	<b>15.716</b>	<b>15.716</b>	<b>0.644</b>	<b>0.664</b>	<b>17.430</b>	<b>0.000</b>	<b>18.739</b>	<b>18.739</b>	<b>0.677</b>	<b>0.797</b>	<b>17.430</b>	<b>0.000</b>	<b>18.904</b>	<b>18.904</b>
	49 Finance, Administration, Planning and Support Services	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.107	0.000	0.000	0.107	0.107
	51 Government Land Administration	0.614	0.477	14.525	0.000	15.616	15.616	0.644	0.560	17.430	0.000	18.635	18.635	0.677	0.690	17.430	0.000	18.797	18.797
	<b>Energy and Mineral Development</b>	<b>30.411</b>	<b>106.264</b>	<b>427.203</b>	<b>2,099.004</b>	<b>563.878</b>	<b>2,662.882</b>	<b>31.931</b>	<b>122.204</b>	<b>512.643</b>	<b>1,953.225</b>	<b>666.779</b>	<b>2,620.004</b>	<b>33.528</b>	<b>146.645</b>	<b>512.643</b>	<b>859.815</b>	<b>692.816</b>	<b>1,552.631</b>
<b>017</b>	<b>Ministry of Energy and Mineral Development</b>	<b>6.225</b>	<b>85.251</b>	<b>325.227</b>	<b>1,529.911</b>	<b>416.702</b>	<b>1,946.614</b>	<b>6.536</b>	<b>98.038</b>	<b>390.272</b>	<b>1,544.388</b>	<b>494.846</b>	<b>2,039.234</b>	<b>6.863</b>	<b>117.646</b>	<b>390.272</b>	<b>814.758</b>	<b>514.781</b>	<b>1,329.538</b>
	01 Energy Planning, Management & Infrastructure Dev't	0.463	69.052	185.491	442.144	255.006	697.150	0.463	69.052	185.491	315.258	255.006	570.263	0.463	69.052	185.491	257.847	255.006	512.853
	02 Large Hydro power infrastructure	0.000	0.000	48.889	615.663	48.889	664.552	0.000	0.000	48.889	676.685	48.889	725.575	0.000	0.000	48.889	0.000	48.889	48.889
	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.576	7.417	38.573	472.104	47.566	519.669	1.576	8.217	105.618	552.445	115.411	667.856	1.576	27.824	105.618	556.910	135.019	691.929
	05 Mineral Exploration, Development & Value Addition	1.223	2.423	27.683	0.000	31.329	31.329	1.223	11.911	25.683	0.000	38.817	38.817	1.223	11.911	25.683	0.000	38.817	38.817
	49 Policy, Planning and Support Services	2.962	6.360	24.591	0.000	33.912	33.912	3.273	8.860	24.591	0.000	36.724	36.724	3.600	8.860	24.591	0.000	37.050	37.050
<b>123</b>	<b>Rural Electrification Agency (REA)</b>	<b>0.000</b>	<b>0.000</b>	<b>101.976</b>	<b>569.093</b>	<b>101.976</b>	<b>671.069</b>	<b>0.000</b>	<b>0.000</b>	<b>122.371</b>	<b>408.837</b>	<b>122.371</b>	<b>531.208</b>	<b>0.000</b>	<b>0.000</b>	<b>122.371</b>	<b>45.057</b>	<b>122.371</b>	<b>167.429</b>
	51 Rural Electrification	0.000	0.000	101.976	569.093	101.976	671.069	0.000	0.000	122.371	408.837	122.371	531.208	0.000	0.000	122.371	45.057	122.371	167.429
<b>311</b>	<b>Uganda National Oil Company (UNOC)</b>	<b>9.586</b>	<b>5.614</b>	<b>0.000</b>	<b>0.000</b>	<b>15.200</b>	<b>15.200</b>	<b>10.066</b>	<b>6.456</b>	<b>0.000</b>	<b>0.000</b>	<b>16.521</b>	<b>16.521</b>	<b>10.569</b>	<b>7.747</b>	<b>0.000</b>	<b>0.000</b>	<b>18.316</b>	<b>18.316</b>
	06 Petroleum Commercial Management	4.497	0.381	0.000	0.000	4.879	4.879	3.000	2.000	0.000	0.000	5.000	5.000	3.500	2.500	0.000	0.000	6.000	6.000
	49 Policy, Planning and Support Services	5.089	5.232	0.000	0.000	10.321	10.321	7.066	4.456	0.000	0.000	11.521	11.521	7.069	5.247	0.000	0.000	12.316	12.316
<b>312</b>	<b>Petroleum Authority of Uganda (PAU)</b>	<b>14.600</b>	<b>15.400</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>15.330</b>	<b>17.710</b>	<b>0.000</b>	<b>0.000</b>	<b>33.040</b>	<b>33.040</b>	<b>16.097</b>	<b>21.252</b>	<b>0.000</b>	<b>0.000</b>	<b>37.349</b>	<b>37.349</b>
	07 Petroleum Regulation and Monitoring	0.000	3.612	0.000	0.000	3.612	3.612	2.600	3.971	0.000	0.000	6.570	6.570	0.000	5.404	0.000	0.000	5.404	5.404
	49 Policy, Planning and Support Services	14.600	11.788	0.000	0.000	26.388	26.388	12.730	13.739	0.000	0.000	26.470	26.470	16.097	15.848	0.000	0.000	31.945	31.945

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		2019/20					2020/21					2021/22							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>Works and Transport</b>	<b>85.638</b>	<b>626.593</b>	<b>2,078.721</b>	<b>2,525.901</b>	<b>2,790.953</b>	<b>5,316.854</b>	<b>89.920</b>	<b>720.583</b>	<b>2,489.777</b>	<b>3,347.518</b>	<b>3,300.280</b>	<b>6,647.798</b>	<b>94.416</b>	<b>864.699</b>	<b>2,489.777</b>	<b>4,735.616</b>	<b>3,448.892</b>	<b>8,184.508</b>	
<b>016 Ministry of Works and Transport</b>	<b>11.866</b>	<b>66.105</b>	<b>370.810</b>	<b>921.864</b>	<b>448.781</b>	<b>1,370.646</b>	<b>12.459</b>	<b>76.021</b>	<b>444.972</b>	<b>1,512.304</b>	<b>533.452</b>	<b>2,045.756</b>	<b>13.082</b>	<b>91.225</b>	<b>444.972</b>	<b>3,014.555</b>	<b>549.280</b>	<b>3,563.835</b>	
01 Transport Regulation	1.300	2.800	5.000	9.581	<b>9.100</b>	<b>18.681</b>	1.400	3.500	10.000	14.969	<b>14.900</b>	<b>29.869</b>	1.500	5.000	10.000	5.433	<b>16.500</b>	<b>21.933</b>	
02 Transport Services and Infrastructure	3.200	24.300	189.910	907.721	<b>217.410</b>	<b>1,125.131</b>	3.500	26.000	210.000	1,497.335	<b>239.500</b>	<b>1,736.835</b>	3.600	29.000	210.000	3,009.122	<b>242.600</b>	<b>3,251.722</b>	
03 Construction Standards and Quality Assurance	3.900	16.200	8.000	0.000	<b>28.100</b>	<b>28.100</b>	4.000	18.000	25.000	0.000	<b>47.000</b>	<b>47.000</b>	4.000	23.000	25.000	0.000	<b>52.000</b>	<b>52.000</b>	
04 District, Urban and Community Access Roads	0.000	0.000	115.000	0.000	<b>115.000</b>	<b>115.000</b>	0.000	0.000	130.000	0.000	<b>130.000</b>	<b>130.000</b>	0.000	0.000	130.000	0.000	<b>130.000</b>	<b>130.000</b>	
05 Mechanical Engineering Services	2.000	11.400	45.000	0.000	<b>58.400</b>	<b>58.400</b>	2.000	14.000	60.000	0.000	<b>76.000</b>	<b>76.000</b>	2.200	17.000	60.000	0.000	<b>79.200</b>	<b>79.200</b>	
49 Policy, Planning and Support Services	1.466	11.405	7.900	4.562	<b>20.771</b>	<b>25.333</b>	1.559	14.521	9.972	0.000	<b>26.052</b>	<b>26.052</b>	1.782	17.225	9.972	0.000	<b>28.980</b>	<b>28.980</b>	
<b>113 Uganda National Roads Authority</b>	<b>71.105</b>	<b>27.509</b>	<b>1,612.700</b>	<b>1,539.090</b>	<b>1,711.314</b>	<b>3,250.404</b>	<b>74.660</b>	<b>31.635</b>	<b>1,935.240</b>	<b>1,835.215</b>	<b>2,041.536</b>	<b>3,876.751</b>	<b>78.393</b>	<b>37.962</b>	<b>1,935.240</b>	<b>1,721.061</b>	<b>2,051.596</b>	<b>3,772.657</b>	
51 National Roads Maintenance & Construction	71.105	27.509	1,612.700	1,539.090	<b>1,711.314</b>	<b>3,250.404</b>	74.660	31.635	1,935.240	1,835.215	<b>2,041.536</b>	<b>3,876.751</b>	78.393	37.962	1,935.240	1,721.061	<b>2,051.596</b>	<b>3,772.657</b>	
<b>118 Road Fund</b>	<b>2.667</b>	<b>532.980</b>	<b>6.870</b>	<b>1.711</b>	<b>542.517</b>	<b>544.228</b>	<b>2.801</b>	<b>612.927</b>	<b>8.244</b>	<b>0.000</b>	<b>623.971</b>	<b>623.971</b>	<b>2.941</b>	<b>735.512</b>	<b>8.244</b>	<b>0.000</b>	<b>746.697</b>	<b>746.697</b>	
52 National and District Road Maintenance	2.667	532.980	6.870	1.711	<b>542.517</b>	<b>544.228</b>	2.801	612.927	8.244	0.000	<b>623.971</b>	<b>623.971</b>	2.941	735.512	8.244	0.000	<b>746.697</b>	<b>746.697</b>	
<b>122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.000</b>	<b>64.900</b>	<b>63.235</b>	<b>64.900</b>	<b>128.135</b>	<b>0.000</b>	<b>0.000</b>	<b>77.880</b>	<b>0.000</b>	<b>77.880</b>	<b>77.880</b>	<b>0.000</b>	<b>0.000</b>	<b>77.880</b>	<b>0.000</b>	<b>77.880</b>	<b>77.880</b>	
06 Urban Road Network Development	0.000	0.000	64.900	63.235	<b>64.900</b>	<b>128.135</b>	0.000	0.000	77.880	0.000	<b>77.880</b>	<b>77.880</b>	0.000	0.000	77.880	0.000	<b>77.880</b>	<b>77.880</b>	
<b>500 501-850 Local Governments</b>	<b>0.000</b>	<b>0.000</b>	<b>23.440</b>	<b>0.000</b>	<b>23.440</b>	<b>23.440</b>	<b>0.000</b>	<b>0.000</b>	<b>23.440</b>	<b>0.000</b>	<b>23.440</b>	<b>23.440</b>	<b>0.000</b>	<b>0.000</b>	<b>23.440</b>	<b>0.000</b>	<b>23.440</b>	<b>23.440</b>	
81 District, Urban and Community Access Roads	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>	0.000	0.000	23.440	0.000	<b>23.440</b>	<b>23.440</b>	
<b>ICT and National Guidance</b>	<b>12.582</b>	<b>25.013</b>	<b>16.846</b>	<b>25.059</b>	<b>54.441</b>	<b>79.501</b>	<b>13.211</b>	<b>28.765</b>	<b>20.216</b>	<b>0.000</b>	<b>62.192</b>	<b>62.192</b>	<b>13.872</b>	<b>34.518</b>	<b>20.216</b>	<b>0.000</b>	<b>68.605</b>	<b>68.605</b>	
<b>020 Ministry of ICT and National Guidance</b>	<b>5.937</b>	<b>5.712</b>	<b>15.223</b>	<b>0.000</b>	<b>26.871</b>	<b>26.871</b>	<b>6.234</b>	<b>6.568</b>	<b>18.267</b>	<b>0.000</b>	<b>31.069</b>	<b>31.069</b>	<b>6.545</b>	<b>7.882</b>	<b>18.267</b>	<b>0.000</b>	<b>32.695</b>	<b>32.695</b>	
01 Enabling environment for ICT Development and Regulation	0.733	0.679	0.000	0.000	<b>1.412</b>	<b>1.412</b>	0.770	0.781	0.000	0.000	<b>1.551</b>	<b>1.551</b>	0.808	0.937	0.000	0.000	<b>1.745</b>	<b>1.745</b>	
02 Effective Communication and National Guidance	0.932	1.025	1.277	0.000	<b>3.234</b>	<b>3.234</b>	0.978	1.179	1.532	0.000	<b>3.689</b>	<b>3.689</b>	1.027	1.415	1.532	0.000	<b>3.974</b>	<b>3.974</b>	
49 General Administration, Policy and Planning	4.272	4.007	13.946	0.000	<b>22.225</b>	<b>22.225</b>	4.486	4.608	16.735	0.000	<b>25.829</b>	<b>25.829</b>	4.710	5.530	16.735	0.000	<b>26.975</b>	<b>26.975</b>	
<b>126 National Information Technology Authority</b>	<b>6.645</b>	<b>19.301</b>	<b>1.624</b>	<b>25.059</b>	<b>27.570</b>	<b>52.629</b>	<b>6.977</b>	<b>22.197</b>	<b>1.948</b>	<b>0.000</b>	<b>31.122</b>	<b>31.122</b>	<b>7.326</b>	<b>26.636</b>	<b>1.948</b>	<b>0.000</b>	<b>35.910</b>	<b>35.910</b>	
04 Electronic Public Services Delivery (e-transformation)	0.000	0.000	1.624	25.059	<b>1.624</b>	<b>26.683</b>	0.000	0.000	1.948	0.000	<b>1.948</b>	<b>1.948</b>	0.000	0.000	1.948	0.000	<b>1.948</b>	<b>1.948</b>	
05 Shared IT infrastructure	0.000	15.771	0.000	0.000	<b>15.771</b>	<b>15.771</b>	0.000	18.297	0.000	0.000	<b>18.297</b>	<b>18.297</b>	0.000	22.136	0.000	0.000	<b>22.136</b>	<b>22.136</b>	
06 Streamlined IT Governance and capacity development	6.645	3.530	0.000	0.000	<b>10.175</b>	<b>10.175</b>	6.977	3.900	0.000	0.000	<b>10.877</b>	<b>10.877</b>	7.326	4.500	0.000	0.000	<b>11.826</b>	<b>11.826</b>	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																			
		2019/20					2020/21					2021/22							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>Trade and Industry</b>	<b>10.075</b>	<b>27.894</b>	<b>38.603</b>	<b>10.107</b>	<b>76.572</b>	<b>86.678</b>	<b>10.579</b>	<b>32.078</b>	<b>46.323</b>	<b>7.106</b>	<b>88.980</b>	<b>96.085</b>	<b>11.108</b>	<b>38.493</b>	<b>46.323</b>	<b>0.000</b>	<b>95.924</b>	<b>95.924</b>	
<b>015 Ministry of Trade, Industry and Cooperatives</b>	<b>2.458</b>	<b>21.156</b>	<b>28.627</b>	<b>10.107</b>	<b>52.241</b>	<b>62.348</b>	<b>2.581</b>	<b>24.330</b>	<b>34.352</b>	<b>7.106</b>	<b>61.263</b>	<b>68.368</b>	<b>2.710</b>	<b>29.196</b>	<b>34.352</b>	<b>0.000</b>	<b>66.258</b>	<b>66.258</b>	
01 Industrial and Technological Development	0.432	1.653	24.651	0.000	<b>26.736</b>	<b>26.736</b>	0.454	1.901	29.581	0.000	<b>31.935</b>	<b>31.935</b>	0.477	2.281	29.581	0.000	<b>32.338</b>	<b>32.338</b>	
02 Cooperative Development	0.229	7.875	0.150	0.000	<b>8.254</b>	<b>8.254</b>	0.240	9.056	0.180	0.000	<b>9.476</b>	<b>9.476</b>	0.252	10.867	0.180	0.000	<b>11.299</b>	<b>11.299</b>	
04 Trade Development	0.489	1.700	0.000	10.107	<b>2.190</b>	<b>12.297</b>	0.514	1.955	0.000	7.106	<b>2.469</b>	<b>9.575</b>	0.540	2.347	0.000	0.000	<b>2.886</b>	<b>2.886</b>	
07 MSME Development	0.484	0.690	0.000	0.000	<b>1.173</b>	<b>1.173</b>	0.508	0.793	0.000	0.000	<b>1.301</b>	<b>1.301</b>	0.533	0.952	0.000	0.000	<b>1.485</b>	<b>1.485</b>	
49 General Administration, Policy and Planning	0.824	9.239	3.826	0.000	<b>13.889</b>	<b>13.889</b>	0.865	10.625	4.591	0.000	<b>16.081</b>	<b>16.081</b>	0.908	12.750	4.591	0.000	<b>18.249</b>	<b>18.249</b>	
<b>154 Uganda National Bureau of Standards</b>	<b>6.356</b>	<b>5.316</b>	<b>9.580</b>	<b>0.000</b>	<b>21.251</b>	<b>21.251</b>	<b>6.673</b>	<b>6.113</b>	<b>11.496</b>	<b>0.000</b>	<b>24.283</b>	<b>24.283</b>	<b>7.007</b>	<b>7.336</b>	<b>11.496</b>	<b>0.000</b>	<b>25.839</b>	<b>25.839</b>	
06 Standards Development, Promotion and Enforcement	6.356	5.316	9.580	0.000	<b>21.251</b>	<b>21.251</b>	6.673	6.113	11.496	0.000	<b>24.283</b>	<b>24.283</b>	7.007	7.336	11.496	0.000	<b>25.839</b>	<b>25.839</b>	
<b>306 Uganda Export Promotion Board</b>	<b>1.261</b>	<b>1.422</b>	<b>0.396</b>	<b>0.000</b>	<b>3.079</b>	<b>3.079</b>	<b>1.324</b>	<b>1.635</b>	<b>0.476</b>	<b>0.000</b>	<b>3.435</b>	<b>3.435</b>	<b>1.390</b>	<b>1.962</b>	<b>0.476</b>	<b>0.000</b>	<b>3.828</b>	<b>3.828</b>	
05 Export Market Development, Export Promotion and Customized Advisory Services	1.261	1.422	0.396	0.000	<b>3.079</b>	<b>3.079</b>	1.324	1.635	0.476	0.000	<b>3.435</b>	<b>3.435</b>	1.390	1.962	0.476	0.000	<b>3.828</b>	<b>3.828</b>	
<b>Education</b>	<b>1,626.444</b>	<b>575.525</b>	<b>261.923</b>	<b>221.549</b>	<b>2,463.892</b>	<b>2,685.441</b>	<b>1,707.766</b>	<b>661.854</b>	<b>314.307</b>	<b>161.099</b>	<b>2,683.928</b>	<b>2,845.027</b>	<b>1,793.155</b>	<b>794.225</b>	<b>314.307</b>	<b>97.462</b>	<b>2,901.687</b>	<b>2,999.149</b>	
<b>013 Ministry of Education and Sports</b>	<b>14.194</b>	<b>186.383</b>	<b>66.899</b>	<b>221.549</b>	<b>267.477</b>	<b>489.025</b>	<b>14.904</b>	<b>214.341</b>	<b>80.279</b>	<b>161.099</b>	<b>309.524</b>	<b>470.623</b>	<b>15.649</b>	<b>257.209</b>	<b>80.279</b>	<b>97.462</b>	<b>353.137</b>	<b>450.599</b>	
01 Pre-Primary and Primary Education	0.279	16.858	4.304	47.520	<b>21.441</b>	<b>68.961</b>	0.293	23.842	5.165	0.000	<b>29.300</b>	<b>29.300</b>	0.307	28.611	5.165	0.000	<b>34.083</b>	<b>34.083</b>	
02 Secondary Education	0.994	4.051	0.000	0.000	<b>5.045</b>	<b>5.045</b>	1.043	4.199	0.000	0.000	<b>5.242</b>	<b>5.242</b>	1.096	5.038	0.000	0.000	<b>6.134</b>	<b>6.134</b>	
04 Higher Education	0.197	49.191	13.491	11.100	<b>62.879</b>	<b>73.979</b>	0.207	56.570	16.999	8.670	<b>73.776</b>	<b>82.446</b>	0.218	67.884	16.999	12.590	<b>85.101</b>	<b>97.691</b>	
05 Skills Development	3.743	45.171	21.821	153.259	<b>70.735</b>	<b>223.994</b>	3.930	51.142	28.594	145.930	<b>83.666</b>	<b>229.596</b>	4.126	61.370	28.594	84.872	<b>94.091</b>	<b>178.963</b>	
06 Quality and Standards	5.535	10.101	6.164	9.670	<b>21.800</b>	<b>31.470</b>	5.812	9.546	7.991	6.499	<b>23.349</b>	<b>29.848</b>	6.102	11.455	7.991	0.000	<b>25.548</b>	<b>25.548</b>	
07 Physical Education and Sports	0.105	19.915	13.201	0.000	<b>33.221</b>	<b>33.221</b>	0.110	22.902	17.042	0.000	<b>40.054</b>	<b>40.054</b>	0.116	27.482	17.042	0.000	<b>44.640</b>	<b>44.640</b>	
10 Special Needs Education	0.127	1.421	1.898	0.000	<b>3.446</b>	<b>3.446</b>	0.133	1.577	2.278	0.000	<b>3.988</b>	<b>3.988</b>	0.140	1.892	2.278	0.000	<b>4.310</b>	<b>4.310</b>	
11 Guidance and Counselling	0.128	0.911	0.000	0.000	<b>1.038</b>	<b>1.038</b>	0.134	0.932	0.000	0.000	<b>1.066</b>	<b>1.066</b>	0.141	1.119	0.000	0.000	<b>1.260</b>	<b>1.260</b>	
49 Policy, Planning and Support Services	3.087	38.765	6.019	0.000	<b>47.871</b>	<b>47.871</b>	3.242	43.630	2.210	0.000	<b>49.082</b>	<b>49.082</b>	3.404	52.357	2.210	0.000	<b>57.970</b>	<b>57.970</b>	
<b>111 Busitema University</b>	<b>21.770</b>	<b>7.092</b>	<b>1.078</b>	<b>0.000</b>	<b>29.940</b>	<b>29.940</b>	<b>22.859</b>	<b>8.156</b>	<b>1.293</b>	<b>0.000</b>	<b>32.308</b>	<b>32.308</b>	<b>24.002</b>	<b>9.788</b>	<b>1.293</b>	<b>0.000</b>	<b>35.083</b>	<b>35.083</b>	
51 Delivery of Tertiary Education and Research	21.770	7.092	1.078	0.000	<b>29.940</b>	<b>29.940</b>	22.859	8.156	1.293	0.000	<b>32.308</b>	<b>32.308</b>	24.002	9.788	1.293	0.000	<b>35.083</b>	<b>35.083</b>	
<b>122 Kampala Capital City Authority</b>	<b>31.911</b>	<b>6.337</b>	<b>2.672</b>	<b>0.000</b>	<b>40.919</b>	<b>40.919</b>	<b>33.506</b>	<b>7.288</b>	<b>3.206</b>	<b>0.000</b>	<b>44.000</b>	<b>44.000</b>	<b>35.181</b>	<b>8.745</b>	<b>3.206</b>	<b>0.000</b>	<b>47.133</b>	<b>47.133</b>	

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																		
SECTOR/VOTE	2019/20						2020/21						2021/22					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
08 Education and Social Services	31.911	6.337	2.672	0.000	40.919	40.919	33.506	7.288	3.206	0.000	44.000	44.000	35.181	8.745	3.206	0.000	47.133	47.133
<b>127 Muni University</b>	<b>6.774</b>	<b>3.372</b>	<b>4.550</b>	<b>0.000</b>	<b>14.696</b>	<b>14.696</b>	<b>7.113</b>	<b>3.878</b>	<b>5.460</b>	<b>0.000</b>	<b>16.451</b>	<b>16.451</b>	<b>7.469</b>	<b>4.653</b>	<b>5.460</b>	<b>0.000</b>	<b>17.582</b>	<b>17.582</b>
51 Delivery of Tertiary Education and Research	6.774	3.372	4.550	0.000	14.696	14.696	7.113	3.878	5.460	0.000	16.451	16.451	7.469	4.653	5.460	0.000	17.582	17.582
<b>128 Uganda National Examinations Board</b>	<b>3.950</b>	<b>46.280</b>	<b>4.500</b>	<b>0.000</b>	<b>54.730</b>	<b>54.730</b>	<b>4.148</b>	<b>53.222</b>	<b>5.400</b>	<b>0.000</b>	<b>62.769</b>	<b>62.769</b>	<b>4.355</b>	<b>63.866</b>	<b>5.400</b>	<b>0.000</b>	<b>73.621</b>	<b>73.621</b>
09 National Examinations Assessment and Certification	3.950	46.280	4.500	0.000	54.730	54.730	4.148	53.222	5.400	0.000	62.769	62.769	4.355	63.866	5.400	0.000	73.621	73.621
<b>132 Education Service Commission</b>	<b>2.816</b>	<b>4.362</b>	<b>0.352</b>	<b>0.000</b>	<b>7.530</b>	<b>7.530</b>	<b>2.957</b>	<b>5.016</b>	<b>0.422</b>	<b>0.000</b>	<b>8.395</b>	<b>8.395</b>	<b>3.105</b>	<b>6.019</b>	<b>0.422</b>	<b>0.000</b>	<b>9.546</b>	<b>9.546</b>
52 Education Personnel Policy and Management	2.816	4.362	0.352	0.000	7.530	7.530	2.957	5.016	0.422	0.000	8.395	8.395	3.105	6.019	0.422	0.000	9.546	9.546
<b>136 Makerere University</b>	<b>134.675</b>	<b>32.700</b>	<b>10.409</b>	<b>0.000</b>	<b>177.785</b>	<b>177.785</b>	<b>141.409</b>	<b>37.605</b>	<b>12.491</b>	<b>0.000</b>	<b>191.505</b>	<b>191.505</b>	<b>148.479</b>	<b>45.127</b>	<b>12.491</b>	<b>0.000</b>	<b>206.097</b>	<b>206.097</b>
51 Delivery of Tertiary Education	134.675	32.700	10.409	0.000	177.785	177.785	141.409	37.605	12.491	0.000	191.505	191.505	148.479	45.127	12.491	0.000	206.097	206.097
<b>137 Mbarara University</b>	<b>27.396</b>	<b>4.100</b>	<b>3.599</b>	<b>0.000</b>	<b>35.094</b>	<b>35.094</b>	<b>28.766</b>	<b>4.715</b>	<b>4.319</b>	<b>0.000</b>	<b>37.799</b>	<b>37.799</b>	<b>30.204</b>	<b>5.657</b>	<b>4.319</b>	<b>0.000</b>	<b>40.180</b>	<b>40.180</b>
51 Delivery of Tertiary Education	27.396	4.100	3.599	0.000	35.094	35.094	28.766	4.715	4.319	0.000	37.799	37.799	30.204	5.657	4.319	0.000	40.180	40.180
<b>138 Makerere University Business School</b>	<b>25.440</b>	<b>3.909</b>	<b>2.800</b>	<b>0.000</b>	<b>32.149</b>	<b>32.149</b>	<b>26.712</b>	<b>4.495</b>	<b>3.360</b>	<b>0.000</b>	<b>34.567</b>	<b>34.567</b>	<b>28.048</b>	<b>5.394</b>	<b>3.360</b>	<b>0.000</b>	<b>36.802</b>	<b>36.802</b>
51 Delivery of Tertiary Education	25.440	3.909	2.800	0.000	32.149	32.149	26.712	4.495	3.360	0.000	34.567	34.567	28.048	5.394	3.360	0.000	36.802	36.802
<b>139 Kyambogo University</b>	<b>42.124</b>	<b>8.739</b>	<b>0.723</b>	<b>0.000</b>	<b>51.585</b>	<b>51.585</b>	<b>44.230</b>	<b>10.050</b>	<b>0.867</b>	<b>0.000</b>	<b>55.147</b>	<b>55.147</b>	<b>46.441</b>	<b>12.060</b>	<b>0.867</b>	<b>0.000</b>	<b>59.368</b>	<b>59.368</b>
51 Delivery of Tertiary Education	42.124	8.739	0.723	0.000	51.585	51.585	44.230	10.050	0.867	0.000	55.147	55.147	46.441	12.060	0.867	0.000	59.368	59.368
<b>140 Uganda Management Institute</b>	<b>5.317</b>	<b>0.460</b>	<b>1.500</b>	<b>0.000</b>	<b>7.277</b>	<b>7.277</b>	<b>5.583</b>	<b>0.529</b>	<b>1.800</b>	<b>0.000</b>	<b>7.912</b>	<b>7.912</b>	<b>5.862</b>	<b>0.634</b>	<b>1.800</b>	<b>0.000</b>	<b>8.297</b>	<b>8.297</b>
51 Delivery of Tertiary Education	5.317	0.460	1.500	0.000	7.277	7.277	5.583	0.529	1.800	0.000	7.912	7.912	5.862	0.634	1.800	0.000	8.297	8.297
<b>149 Gulu University</b>	<b>27.922</b>	<b>4.957</b>	<b>2.500</b>	<b>0.000</b>	<b>35.379</b>	<b>35.379</b>	<b>29.318</b>	<b>5.701</b>	<b>3.000</b>	<b>0.000</b>	<b>38.019</b>	<b>38.019</b>	<b>30.784</b>	<b>6.841</b>	<b>3.000</b>	<b>0.000</b>	<b>40.625</b>	<b>40.625</b>
51 Delivery of Tertiary Education and Research	27.922	4.957	2.500	0.000	35.379	35.379	29.318	5.701	3.000	0.000	38.019	38.019	30.784	6.841	3.000	0.000	40.625	40.625
<b>301 Lira University</b>	<b>8.357</b>	<b>3.776</b>	<b>1.500</b>	<b>0.000</b>	<b>13.633</b>	<b>13.633</b>	<b>8.775</b>	<b>4.342</b>	<b>1.800</b>	<b>0.000</b>	<b>14.917</b>	<b>14.917</b>	<b>9.214</b>	<b>5.211</b>	<b>1.800</b>	<b>0.000</b>	<b>16.224</b>	<b>16.224</b>
51 Delivery of Tertiary Education	8.357	3.776	1.500	0.000	13.633	13.633	8.775	4.342	1.800	0.000	14.917	14.917	9.214	5.211	1.800	0.000	16.224	16.224
<b>303 National Curriculum Development Centre</b>	<b>3.605</b>	<b>3.524</b>	<b>0.000</b>	<b>0.000</b>	<b>7.129</b>	<b>7.129</b>	<b>3.785</b>	<b>4.053</b>	<b>0.000</b>	<b>0.000</b>	<b>7.838</b>	<b>7.838</b>	<b>3.975</b>	<b>4.863</b>	<b>0.000</b>	<b>0.000</b>	<b>8.838</b>	<b>8.838</b>
12 Curriculum and Instructional Materials Development, Orientation and Research	3.605	3.524	0.000	0.000	7.129	7.129	3.785	4.053	0.000	0.000	7.838	7.838	3.975	4.863	0.000	0.000	8.838	8.838
<b>307 Kabale University</b>	<b>13.768</b>	<b>2.778</b>	<b>0.600</b>	<b>0.000</b>	<b>17.145</b>	<b>17.145</b>	<b>14.456</b>	<b>3.194</b>	<b>0.720</b>	<b>0.000</b>	<b>18.370</b>	<b>18.370</b>	<b>15.179</b>	<b>3.833</b>	<b>0.720</b>	<b>0.000</b>	<b>19.732</b>	<b>19.732</b>
51 Delivery of Tertiary Education	13.768	2.778	0.600	0.000	17.145	17.145	14.456	3.194	0.720	0.000	18.370	18.370	15.179	3.833	0.720	0.000	19.732	19.732



**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																			
		2019/20					2020/21					2021/22							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>308</b>	<b>Soroti University</b>	<b>4.679</b>	<b>1.506</b>	<b>6.000</b>	<b>0.000</b>	<b>12.185</b>	<b>12.185</b>	<b>4.913</b>	<b>1.732</b>	<b>7.200</b>	<b>0.000</b>	<b>13.845</b>	<b>13.845</b>	<b>5.159</b>	<b>2.078</b>	<b>7.200</b>	<b>0.000</b>	<b>14.437</b>	<b>14.437</b>
	51 Delivery of Tertiary Education	4.679	1.506	6.000	0.000	12.185	12.185	4.913	1.732	7.200	0.000	13.845	13.845	5.159	2.078	7.200	0.000	14.437	14.437
<b>500</b>	<b>501-850 Local Governments</b>	<b>1,251.746</b>	<b>255.251</b>	<b>152.242</b>	<b>0.000</b>	<b>1,659.239</b>	<b>1,659.239</b>	<b>1,314.333</b>	<b>293.539</b>	<b>182.690</b>	<b>0.000</b>	<b>1,790.562</b>	<b>1,790.562</b>	<b>1,380.050</b>	<b>352.247</b>	<b>182.690</b>	<b>0.000</b>	<b>1,914.986</b>	<b>1,914.986</b>
	81 Pre-Primary and Primary Education	918.676	85.104	152.242	0.000	1,156.022	1,156.022	964.610	97.870	182.690	0.000	1,245.170	1,245.170	1,012.841	117.443	182.690	0.000	1,312.974	1,312.974
	82 Secondary Education	277.574	137.430	0.000	0.000	415.005	415.005	291.453	158.045	0.000	0.000	449.498	449.498	306.026	189.654	0.000	0.000	495.680	495.680
	83 Skills Development	55.495	32.717	0.000	0.000	88.212	88.212	58.270	37.624	0.000	0.000	95.894	95.894	61.183	45.149	0.000	0.000	106.333	106.333
	<b>Health</b>	<b>593.199</b>	<b>458.610</b>	<b>152.385</b>	<b>1,074.223</b>	<b>1,204.194</b>	<b>2,278.417</b>	<b>619.187</b>	<b>532.374</b>	<b>178.599</b>	<b>100.190</b>	<b>1,330.160</b>	<b>1,430.350</b>	<b>646.474</b>	<b>633.027</b>	<b>178.599</b>	<b>85.380</b>	<b>1,458.100</b>	<b>1,543.480</b>
<b>014</b>	<b>Ministry of Health</b>	<b>11.419</b>	<b>62.378</b>	<b>51.749</b>	<b>1,037.561</b>	<b>125.545</b>	<b>1,163.107</b>	<b>11.990</b>	<b>71.735</b>	<b>62.099</b>	<b>100.190</b>	<b>145.823</b>	<b>246.013</b>	<b>12.589</b>	<b>86.082</b>	<b>62.099</b>	<b>85.380</b>	<b>160.769</b>	<b>246.149</b>
	01 Health Monitoring and Quality Assurance	0.269	0.427	0.000	0.000	0.696	0.696	0.269	0.476	0.000	0.000	0.744	0.744	0.269	0.476	0.000	0.000	0.744	0.744
	02 Health infrastructure and equipment	0.000	0.000	36.665	208.104	36.665	244.769	0.000	0.000	36.218	30.000	36.218	66.218	0.000	0.000	36.218	45.000	36.218	81.218
	03 Health Research	0.000	1.040	0.000	0.000	1.040	1.040	0.571	1.040	0.000	0.000	1.611	1.611	0.009	1.040	0.000	0.000	1.049	1.049
	05 Pharmaceutical and other Supplies	0.275	0.085	14.369	806.592	14.729	821.321	0.275	0.085	15.081	65.190	15.441	80.631	0.275	0.085	15.081	30.380	15.441	45.821
	06 Public Health Services	5.075	4.692	0.715	22.865	10.482	33.347	5.075	4.868	10.800	5.000	20.743	25.743	5.075	4.868	10.800	10.000	20.743	30.743
	08 Clinical Health Services	2.660	43.306	0.000	0.000	45.966	45.966	2.660	43.068	0.000	0.000	45.728	45.728	2.660	43.068	0.000	0.000	45.728	45.728
	49 Policy, Planning and Support Services	3.140	12.828	0.000	0.000	15.968	15.968	3.140	22.198	0.000	0.000	25.337	25.337	4.301	36.544	0.000	0.000	40.845	40.845
<b>107</b>	<b>Uganda AIDS Commission</b>	<b>1.320</b>	<b>5.411</b>	<b>0.128</b>	<b>0.000</b>	<b>6.859</b>	<b>6.859</b>	<b>1.386</b>	<b>6.223</b>	<b>0.153</b>	<b>0.000</b>	<b>7.762</b>	<b>7.762</b>	<b>1.455</b>	<b>7.468</b>	<b>0.153</b>	<b>0.000</b>	<b>9.076</b>	<b>9.076</b>
	51 HIV/AIDS Services Coordination	1.320	5.411	0.128	0.000	6.859	6.859	1.386	6.223	0.153	0.000	7.762	7.762	1.455	7.468	0.153	0.000	9.076	9.076
<b>114</b>	<b>Uganda Cancer Institute</b>	<b>4.739</b>	<b>9.959</b>	<b>11.929</b>	<b>34.004</b>	<b>26.627</b>	<b>60.631</b>	<b>4.976</b>	<b>11.452</b>	<b>14.315</b>	<b>0.000</b>	<b>30.744</b>	<b>30.744</b>	<b>5.225</b>	<b>13.743</b>	<b>14.315</b>	<b>0.000</b>	<b>33.283</b>	<b>33.283</b>
	57 Cancer Services	4.739	9.959	11.929	34.004	26.627	60.631	4.976	11.452	14.315	0.000	30.744	30.744	5.225	13.743	14.315	0.000	33.283	33.283
<b>115</b>	<b>Uganda Heart Institute</b>	<b>4.201</b>	<b>4.513</b>	<b>4.500</b>	<b>0.000</b>	<b>13.213</b>	<b>13.213</b>	<b>4.411</b>	<b>5.190</b>	<b>5.400</b>	<b>0.000</b>	<b>15.000</b>	<b>15.000</b>	<b>4.631</b>	<b>6.227</b>	<b>5.400</b>	<b>0.000</b>	<b>16.259</b>	<b>16.259</b>
	58 Heart Services	4.201	4.513	4.500	0.000	13.213	13.213	4.411	5.190	5.400	0.000	15.000	15.000	4.631	6.227	5.400	0.000	16.259	16.259
<b>116</b>	<b>National Medical Stores</b>	<b>9.913</b>	<b>267.051</b>	<b>0.000</b>	<b>0.000</b>	<b>276.964</b>	<b>276.964</b>	<b>10.409</b>	<b>307.109</b>	<b>0.000</b>	<b>0.000</b>	<b>317.518</b>	<b>317.518</b>	<b>10.929</b>	<b>368.531</b>	<b>0.000</b>	<b>0.000</b>	<b>379.460</b>	<b>379.460</b>
	59 Pharmaceutical and Medical Supplies	9.913	267.051	0.000	0.000	276.964	276.964	10.409	307.109	0.000	0.000	317.518	317.518	10.929	368.531	0.000	0.000	379.460	379.460
<b>122</b>	<b>Kampala Capital City Authority</b>	<b>16.641</b>	<b>1.321</b>	<b>0.938</b>	<b>0.000</b>	<b>18.899</b>	<b>18.899</b>	<b>17.473</b>	<b>1.519</b>	<b>1.125</b>	<b>0.000</b>	<b>20.117</b>	<b>20.117</b>	<b>18.346</b>	<b>1.823</b>	<b>1.125</b>	<b>0.000</b>	<b>21.294</b>	<b>21.294</b>
	07 Community Health Management	16.641	1.321	0.938	0.000	18.899	18.899	17.473	1.519	1.125	0.000	20.117	20.117	18.346	1.823	1.125	0.000	21.294	21.294



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<i>Billion Uganda Shillings</i>																			
		2019/20						2020/21						2021/22					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>134</b>	<b>Health Service Commission</b>	<b>2.325</b>	<b>3.407</b>	<b>0.263</b>	<b>0.000</b>	<b>5.996</b>	<b>5.996</b>	<b>2.441</b>	<b>3.919</b>	<b>0.316</b>	<b>0.000</b>	<b>6.676</b>	<b>6.676</b>	<b>2.563</b>	<b>4.702</b>	<b>0.316</b>	<b>0.000</b>	<b>7.582</b>	<b>7.582</b>
	52 Human Resource Management for Health	2.325	3.407	0.263	0.000	5.996	5.996	2.441	3.919	0.316	0.000	6.676	6.676	2.563	4.702	0.316	0.000	7.582	7.582
<b>151</b>	<b>Uganda Blood Transfusion Service (UBTS)</b>	<b>3.838</b>	<b>12.192</b>	<b>2.870</b>	<b>0.000</b>	<b>18.900</b>	<b>18.900</b>	<b>4.030</b>	<b>14.020</b>	<b>3.444</b>	<b>0.000</b>	<b>21.494</b>	<b>21.494</b>	<b>4.231</b>	<b>16.825</b>	<b>3.444</b>	<b>0.000</b>	<b>24.500</b>	<b>24.500</b>
	53 Safe Blood Provision	3.838	12.192	2.870	0.000	18.900	18.900	4.030	14.020	3.444	0.000	21.494	21.494	4.231	16.825	3.444	0.000	24.500	24.500
<b>161</b>	<b>Mulago Hospital Complex</b>	<b>33.888</b>	<b>21.476</b>	<b>6.020</b>	<b>0.000</b>	<b>61.384</b>	<b>61.384</b>	<b>35.583</b>	<b>24.697</b>	<b>7.224</b>	<b>0.000</b>	<b>67.504</b>	<b>67.504</b>	<b>37.362</b>	<b>29.636</b>	<b>7.224</b>	<b>0.000</b>	<b>74.222</b>	<b>74.222</b>
	54 National Referral Hospital Services	33.888	21.476	6.020	0.000	61.384	61.384	35.583	24.697	7.224	0.000	67.504	67.504	37.362	29.636	7.224	0.000	74.222	74.222
<b>162</b>	<b>Butabika Hospital</b>	<b>5.423</b>	<b>5.370</b>	<b>1.808</b>	<b>0.000</b>	<b>12.601</b>	<b>12.601</b>	<b>5.694</b>	<b>6.176</b>	<b>2.170</b>	<b>0.000</b>	<b>14.039</b>	<b>14.039</b>	<b>5.979</b>	<b>7.411</b>	<b>2.170</b>	<b>0.000</b>	<b>15.559</b>	<b>15.559</b>
	55 Provision of Specialised Mental Health Services	5.423	5.370	1.808	0.000	12.601	12.601	5.694	6.176	2.170	0.000	14.039	14.039	5.979	7.411	2.170	0.000	15.559	15.559
<b>163</b>	<b>Arua Referral Hospital</b>	<b>4.849</b>	<b>1.903</b>	<b>1.060</b>	<b>0.000</b>	<b>7.812</b>	<b>7.812</b>	<b>4.849</b>	<b>3.422</b>	<b>1.060</b>	<b>0.000</b>	<b>9.331</b>	<b>9.331</b>	<b>4.849</b>	<b>3.422</b>	<b>1.060</b>	<b>0.000</b>	<b>9.331</b>	<b>9.331</b>
	56 Regional Referral Hospital Services	4.849	1.903	1.060	0.000	7.812	7.812	4.849	3.422	1.060	0.000	9.331	9.331	4.849	3.422	1.060	0.000	9.331	9.331
<b>164</b>	<b>Fort Portal Referral Hospital</b>	<b>5.415</b>	<b>1.608</b>	<b>1.060</b>	<b>0.000</b>	<b>8.084</b>	<b>8.084</b>	<b>5.415</b>	<b>2.419</b>	<b>1.060</b>	<b>0.000</b>	<b>8.895</b>	<b>8.895</b>	<b>5.415</b>	<b>2.419</b>	<b>1.060</b>	<b>0.000</b>	<b>8.895</b>	<b>8.895</b>
	56 Regional Referral Hospital Services	5.415	1.608	1.060	0.000	8.084	8.084	5.415	2.419	1.060	0.000	8.895	8.895	5.415	2.419	1.060	0.000	8.895	8.895
<b>165</b>	<b>Gulu Referral Hospital</b>	<b>5.022</b>	<b>1.516</b>	<b>1.488</b>	<b>0.000</b>	<b>8.027</b>	<b>8.027</b>	<b>5.022</b>	<b>2.128</b>	<b>1.488</b>	<b>0.000</b>	<b>8.639</b>	<b>8.639</b>	<b>5.022</b>	<b>2.128</b>	<b>1.488</b>	<b>0.000</b>	<b>8.639</b>	<b>8.639</b>
	56 Regional Referral Hospital Services	5.022	1.516	1.488	0.000	8.027	8.027	5.022	2.128	1.488	0.000	8.639	8.639	5.022	2.128	1.488	0.000	8.639	8.639
<b>166</b>	<b>Hoima Referral Hospital</b>	<b>6.094</b>	<b>1.286</b>	<b>1.060</b>	<b>0.000</b>	<b>8.440</b>	<b>8.440</b>	<b>6.094</b>	<b>1.740</b>	<b>1.060</b>	<b>0.000</b>	<b>8.894</b>	<b>8.894</b>	<b>6.094</b>	<b>1.740</b>	<b>1.060</b>	<b>0.000</b>	<b>8.894</b>	<b>8.894</b>
	56 Regional Referral Hospital Services	6.094	1.286	1.060	0.000	8.440	8.440	6.094	1.740	1.060	0.000	8.894	8.894	6.094	1.740	1.060	0.000	8.894	8.894
<b>167</b>	<b>Jinja Referral Hospital</b>	<b>6.783</b>	<b>1.906</b>	<b>1.488</b>	<b>0.000</b>	<b>10.177</b>	<b>10.177</b>	<b>6.783</b>	<b>2.632</b>	<b>1.488</b>	<b>0.000</b>	<b>10.903</b>	<b>10.903</b>	<b>6.783</b>	<b>2.632</b>	<b>1.488</b>	<b>0.000</b>	<b>10.903</b>	<b>10.903</b>
	56 Regional Referral Hospital Services	6.783	1.906	1.488	0.000	10.177	10.177	6.783	2.632	1.488	0.000	10.903	10.903	6.783	2.632	1.488	0.000	10.903	10.903
<b>168</b>	<b>Kabale Referral Hospital</b>	<b>4.073</b>	<b>1.528</b>	<b>1.488</b>	<b>0.000</b>	<b>7.089</b>	<b>7.089</b>	<b>4.073</b>	<b>1.890</b>	<b>1.488</b>	<b>0.000</b>	<b>7.451</b>	<b>7.451</b>	<b>4.073</b>	<b>1.890</b>	<b>1.488</b>	<b>0.000</b>	<b>7.451</b>	<b>7.451</b>
	56 Regional Referral Hospital Services	4.073	1.528	1.488	0.000	7.089	7.089	4.073	1.890	1.488	0.000	7.451	7.451	4.073	1.890	1.488	0.000	7.451	7.451
<b>169</b>	<b>Masaka Referral Hospital</b>	<b>4.401</b>	<b>1.382</b>	<b>2.058</b>	<b>0.000</b>	<b>7.841</b>	<b>7.841</b>	<b>4.401</b>	<b>1.801</b>	<b>2.058</b>	<b>0.000</b>	<b>8.260</b>	<b>8.260</b>	<b>4.401</b>	<b>1.801</b>	<b>2.058</b>	<b>0.000</b>	<b>8.260</b>	<b>8.260</b>
	56 Regional Referral Hospital Services	4.401	1.382	2.058	0.000	7.841	7.841	4.401	1.801	2.058	0.000	8.260	8.260	4.401	1.801	2.058	0.000	8.260	8.260
<b>170</b>	<b>Mbale Referral Hospital</b>	<b>6.378</b>	<b>2.665</b>	<b>3.058</b>	<b>0.000</b>	<b>12.101</b>	<b>12.101</b>	<b>6.378</b>	<b>3.576</b>	<b>3.058</b>	<b>0.000</b>	<b>13.012</b>	<b>13.012</b>	<b>6.378</b>	<b>3.576</b>	<b>3.058</b>	<b>0.000</b>	<b>13.012</b>	<b>13.012</b>
	56 Regional Referral Hospital Services	6.378	2.665	3.058	0.000	12.101	12.101	6.378	3.576	3.058	0.000	13.012	13.012	6.378	3.576	3.058	0.000	13.012	13.012
<b>171</b>	<b>Soroti Referral Hospital</b>	<b>4.372</b>	<b>1.473</b>	<b>1.488</b>	<b>0.000</b>	<b>7.333</b>	<b>7.333</b>	<b>4.372</b>	<b>2.158</b>	<b>1.488</b>	<b>0.000</b>	<b>8.018</b>	<b>8.018</b>	<b>4.372</b>	<b>2.158</b>	<b>1.488</b>	<b>0.000</b>	<b>8.018</b>	<b>8.018</b>

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																		
SECTOR/VOTE	2019/20						2020/21						2021/22					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
56 Regional Referral Hospital Services	4.372	1.473	1.488	0.000	7.333	7.333	4.372	2.158	1.488	0.000	8.018	8.018	4.372	2.158	1.488	0.000	8.018	8.018
<b>172 Lira Referral Hospital</b>	<b>5.124</b>	<b>1.512</b>	<b>1.488</b>	<b>0.000</b>	<b>8.125</b>	<b>8.125</b>	<b>5.124</b>	<b>2.143</b>	<b>1.488</b>	<b>0.000</b>	<b>8.755</b>	<b>8.755</b>	<b>5.124</b>	<b>2.143</b>	<b>1.488</b>	<b>0.000</b>	<b>8.755</b>	<b>8.755</b>
56 Regional Referral Hospital Services	5.124	1.512	1.488	0.000	8.125	8.125	5.124	2.143	1.488	0.000	8.755	8.755	5.124	2.143	1.488	0.000	8.755	8.755
<b>173 Mbarara Referral Hospital</b>	<b>5.150</b>	<b>1.477</b>	<b>1.978</b>	<b>0.000</b>	<b>8.605</b>	<b>8.605</b>	<b>5.150</b>	<b>1.961</b>	<b>1.978</b>	<b>0.000</b>	<b>9.089</b>	<b>9.089</b>	<b>5.150</b>	<b>1.961</b>	<b>1.978</b>	<b>0.000</b>	<b>9.089</b>	<b>9.089</b>
56 Regional Referral Hospital Services	5.150	1.477	1.978	0.000	8.605	8.605	5.150	1.961	1.978	0.000	9.089	9.089	5.150	1.961	1.978	0.000	9.089	9.089
<b>174 Mubende Referral Hospital</b>	<b>5.226</b>	<b>0.905</b>	<b>1.060</b>	<b>0.000</b>	<b>7.191</b>	<b>7.191</b>	<b>5.226</b>	<b>1.179</b>	<b>1.060</b>	<b>0.000</b>	<b>7.464</b>	<b>7.464</b>	<b>5.226</b>	<b>1.179</b>	<b>1.060</b>	<b>0.000</b>	<b>7.464</b>	<b>7.464</b>
56 Regional Referral Hospital Services	5.226	0.905	1.060	0.000	7.191	7.191	5.226	1.179	1.060	0.000	7.464	7.464	5.226	1.179	1.060	0.000	7.464	7.464
<b>175 Moroto Referral Hospital</b>	<b>4.243</b>	<b>0.987</b>	<b>1.488</b>	<b>0.000</b>	<b>6.719</b>	<b>6.719</b>	<b>4.243</b>	<b>1.044</b>	<b>1.488</b>	<b>0.000</b>	<b>6.775</b>	<b>6.775</b>	<b>4.243</b>	<b>1.044</b>	<b>1.488</b>	<b>0.000</b>	<b>6.775</b>	<b>6.775</b>
56 Regional Referral Hospital Services	4.243	0.987	1.488	0.000	6.719	6.719	4.243	1.044	1.488	0.000	6.775	6.775	4.243	1.044	1.488	0.000	6.775	6.775
<b>176 Naguru Referral Hospital</b>	<b>6.307</b>	<b>0.842</b>	<b>1.056</b>	<b>0.000</b>	<b>8.205</b>	<b>8.205</b>	<b>6.307</b>	<b>1.019</b>	<b>1.056</b>	<b>0.000</b>	<b>8.382</b>	<b>8.382</b>	<b>6.307</b>	<b>1.019</b>	<b>1.056</b>	<b>0.000</b>	<b>8.382</b>	<b>8.382</b>
56 Regional Referral Hospital Services	6.307	0.842	1.056	0.000	8.205	8.205	6.307	1.019	1.056	0.000	8.382	8.382	6.307	1.019	1.056	0.000	8.382	8.382
<b>304 Uganda Virus Research Institute (UVRI)</b>	<b>1.541</b>	<b>4.623</b>	<b>0.400</b>	<b>0.000</b>	<b>6.564</b>	<b>6.564</b>	<b>1.618</b>	<b>5.316</b>	<b>0.480</b>	<b>0.000</b>	<b>7.414</b>	<b>7.414</b>	<b>1.699</b>	<b>6.379</b>	<b>0.480</b>	<b>0.000</b>	<b>8.558</b>	<b>8.558</b>
03 Virus Research	1.541	4.623	0.400	0.000	6.564	6.564	1.618	5.316	0.480	0.000	7.414	7.414	1.699	6.379	0.480	0.000	8.558	8.558
<b>500 501-850 Local Governments</b>	<b>424.513</b>	<b>39.919</b>	<b>50.463</b>	<b>2.657</b>	<b>514.895</b>	<b>517.552</b>	<b>445.739</b>	<b>45.907</b>	<b>60.555</b>	<b>0.000</b>	<b>552.201</b>	<b>552.201</b>	<b>468.026</b>	<b>55.089</b>	<b>60.555</b>	<b>0.000</b>	<b>583.670</b>	<b>583.670</b>
81 Primary Healthcare	424.513	39.919	50.463	2.657	514.895	517.552	445.739	45.907	60.555	0.000	552.201	552.201	468.026	55.089	60.555	0.000	583.670	583.670
<b>Water and Environment</b>	<b>26.111</b>	<b>38.588</b>	<b>372.038</b>	<b>327.812</b>	<b>436.736</b>	<b>764.548</b>	<b>27.416</b>	<b>44.376</b>	<b>446.445</b>	<b>571.309</b>	<b>518.237</b>	<b>1,089.546</b>	<b>28.787</b>	<b>53.251</b>	<b>446.445</b>	<b>773.523</b>	<b>528.483</b>	<b>1,302.006</b>
<b>019 Ministry of Water and Environment</b>	<b>7.182</b>	<b>13.963</b>	<b>298.362</b>	<b>327.812</b>	<b>319.507</b>	<b>647.319</b>	<b>7.541</b>	<b>16.058</b>	<b>358.034</b>	<b>571.309</b>	<b>381.633</b>	<b>952.942</b>	<b>7.918</b>	<b>19.270</b>	<b>358.034</b>	<b>773.523</b>	<b>385.222</b>	<b>1,158.745</b>
01 Rural Water Supply and Sanitation	0.549	2.593	45.116	42.439	48.257	90.696	0.549	2.093	101.988	153.364	104.630	257.994	0.655	2.093	105.348	153.364	108.096	261.460
02 Urban Water Supply and Sanitation	0.439	0.320	111.372	135.076	112.132	247.208	0.439	0.532	114.930	135.076	115.901	250.977	0.544	1.532	114.930	337.290	117.006	454.296
03 Water for Production	0.210	0.035	84.449	10.398	84.694	95.092	0.210	0.504	84.670	101.398	85.384	186.782	0.321	1.504	84.670	101.398	86.495	187.893
04 Water Resources Management	1.209	0.190	14.398	30.369	15.797	46.166	1.209	0.519	12.898	71.941	14.626	86.567	1.209	1.252	12.898	71.941	15.359	87.300
05 Natural Resources Management	0.788	3.881	33.941	98.605	38.610	137.215	0.788	5.190	35.161	98.605	41.139	139.744	0.788	5.190	31.801	98.605	37.779	136.384
06 Weather, Climate and Climate Change	0.523	0.117	0.000	0.000	0.640	0.640	0.523	0.512	0.000	0.000	1.034	1.034	0.523	0.990	0.000	0.000	1.513	1.513
49 Policy, Planning and Support Services	3.464	6.827	9.086	10.925	19.377	30.302	3.823	6.709	8.386	10.925	18.918	29.843	3.879	6.709	8.386	10.925	18.974	29.899
<b>122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.010</b>	<b>0.000</b>	<b>0.000</b>	<b>0.010</b>	<b>0.010</b>	<b>0.000</b>	<b>0.011</b>	<b>0.000</b>	<b>0.000</b>	<b>0.011</b>	<b>0.011</b>	<b>0.000</b>	<b>0.013</b>	<b>0.000</b>	<b>0.000</b>	<b>0.013</b>	<b>0.013</b>

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<i>Billion Uganda Shillings</i>																			
		2019/20					2020/21					2021/22							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
08 Sanitation and Environmental Services		0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.011	0.000	0.000	0.011	0.011	0.000	0.013	0.000	0.000	0.013	0.013
<b>150</b>	<b>National Environment Management Authority</b>	<b>6.116</b>	<b>7.573</b>	<b>0.915</b>	<b>0.000</b>	<b>14.605</b>	<b>14.605</b>	<b>6.422</b>	<b>8.709</b>	<b>1.098</b>	<b>0.000</b>	<b>16.229</b>	<b>16.229</b>	<b>6.743</b>	<b>10.451</b>	<b>1.098</b>	<b>0.000</b>	<b>18.292</b>	<b>18.292</b>
51 Environmental Management		6.116	7.573	0.915	0.000	14.605	14.605	6.422	8.709	1.098	0.000	16.229	16.229	6.743	10.451	1.098	0.000	18.292	18.292
<b>157</b>	<b>National Forestry Authority</b>	<b>5.400</b>	<b>5.086</b>	<b>5.883</b>	<b>0.000</b>	<b>16.369</b>	<b>16.369</b>	<b>5.670</b>	<b>5.849</b>	<b>7.060</b>	<b>0.000</b>	<b>18.579</b>	<b>18.579</b>	<b>5.954</b>	<b>7.019</b>	<b>7.060</b>	<b>0.000</b>	<b>20.032</b>	<b>20.032</b>
52 Forestry Management		5.400	5.086	5.883	0.000	16.369	16.369	5.670	5.849	7.060	0.000	18.579	18.579	5.954	7.019	7.060	0.000	20.032	20.032
<b>302</b>	<b>Uganda National Meteorological Authority</b>	<b>7.413</b>	<b>4.165</b>	<b>14.957</b>	<b>0.000</b>	<b>26.535</b>	<b>26.535</b>	<b>7.784</b>	<b>4.790</b>	<b>17.949</b>	<b>0.000</b>	<b>30.522</b>	<b>30.522</b>	<b>8.173</b>	<b>5.748</b>	<b>17.949</b>	<b>0.000</b>	<b>31.869</b>	<b>31.869</b>
53 National Meteorological Services		7.413	4.165	14.957	0.000	26.535	26.535	7.784	4.790	17.949	0.000	30.522	30.522	8.173	5.748	17.949	0.000	31.869	31.869
<b>500</b>	<b>501-850 Local Governments</b>	<b>0.000</b>	<b>7.790</b>	<b>51.920</b>	<b>0.000</b>	<b>59.710</b>	<b>59.710</b>	<b>0.000</b>	<b>8.959</b>	<b>62.304</b>	<b>0.000</b>	<b>71.262</b>	<b>71.262</b>	<b>0.000</b>	<b>10.750</b>	<b>62.304</b>	<b>0.000</b>	<b>73.054</b>	<b>73.054</b>
81 Rural Water Supply and Sanitation		0.000	4.500	51.920	0.000	56.420	56.420	0.000	4.500	54.304	0.000	58.804	58.804	0.000	6.500	54.304	0.000	60.804	60.804
82 Urban Water Supply and Sanitation		0.000	2.500	0.000	0.000	2.500	2.500	0.000	3.000	0.000	0.000	3.000	3.000	0.000	2.750	0.000	0.000	2.750	2.750
83 Natural Resources Management		0.000	0.790	0.000	0.000	0.790	0.790	0.000	1.459	8.000	0.000	9.459	9.459	0.000	1.500	8.000	0.000	9.500	9.500
<b>Social Development</b>		<b>7.020</b>	<b>83.548</b>	<b>42.344</b>	<b>29.851</b>	<b>132.912</b>	<b>162.763</b>	<b>7.371</b>	<b>96.080</b>	<b>50.813</b>	<b>29.537</b>	<b>154.264</b>	<b>183.801</b>	<b>7.739</b>	<b>115.296</b>	<b>50.813</b>	<b>28.137</b>	<b>173.848</b>	<b>201.985</b>
<b>018</b>	<b>Ministry of Gender, Labour and Social Development</b>	<b>4.053</b>	<b>68.295</b>	<b>39.668</b>	<b>29.851</b>	<b>112.016</b>	<b>141.867</b>	<b>4.255</b>	<b>78.540</b>	<b>47.602</b>	<b>29.537</b>	<b>130.397</b>	<b>159.934</b>	<b>4.468</b>	<b>94.248</b>	<b>47.602</b>	<b>28.137</b>	<b>146.318</b>	<b>174.454</b>
01 Community Mobilisation, Culture and Empowerment		0.231	4.336	0.000	0.000	4.567	4.567	0.243	4.987	0.000	0.000	5.229	5.229	0.255	5.984	0.000	0.000	6.239	6.239
02 Gender, Equality and Women's Empowerment		0.152	1.629	27.861	0.000	29.642	29.642	0.159	1.873	34.087	0.000	36.120	36.120	0.167	2.248	32.357	0.000	34.772	34.772
03 Promotion of descent Employment		0.601	6.120	2.000	29.851	8.721	38.573	0.595	7.038	2.400	29.537	10.033	39.570	0.625	8.446	2.400	28.137	11.471	39.607
04 Social Protection for Vulnerable Groups		0.816	40.623	4.620	0.000	46.059	46.059	0.857	46.716	4.890	0.000	52.463	52.463	0.900	56.059	6.620	0.000	63.579	63.579
49 General Administration, Policy and Planning		2.253	15.587	5.187	0.000	23.027	23.027	2.402	17.925	6.225	0.000	26.551	26.551	2.522	21.510	6.225	0.000	30.256	30.256
<b>122</b>	<b>Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.171</b>	<b>1.376</b>	<b>0.000</b>	<b>1.547</b>	<b>1.547</b>	<b>0.000</b>	<b>0.197</b>	<b>1.651</b>	<b>0.000</b>	<b>1.848</b>	<b>1.848</b>	<b>0.000</b>	<b>0.237</b>	<b>1.651</b>	<b>0.000</b>	<b>1.888</b>	<b>1.888</b>
05 Gender, Community and Economic Development		0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.197	1.651	0.000	1.848	1.848	0.000	0.237	1.651	0.000	1.888	1.888
<b>124</b>	<b>Equal Opportunities Commission</b>	<b>2.967</b>	<b>7.441</b>	<b>1.300</b>	<b>0.000</b>	<b>11.708</b>	<b>11.708</b>	<b>3.115</b>	<b>8.557</b>	<b>1.560</b>	<b>0.000</b>	<b>13.233</b>	<b>13.233</b>	<b>3.271</b>	<b>10.269</b>	<b>1.560</b>	<b>0.000</b>	<b>15.100</b>	<b>15.100</b>
07 Gender and Equity		0.809	3.507	0.000	0.000	4.317	4.317	0.850	4.033	0.000	0.000	4.883	4.883	0.892	4.840	0.000	0.000	5.733	5.733
08 Redressing imbalances and promoting equal opportunities for all		2.157	3.934	1.300	0.000	7.391	7.391	2.265	4.524	1.560	0.000	8.349	8.349	2.379	5.429	1.560	0.000	9.367	9.367
<b>500</b>	<b>501-850 Local Governments</b>	<b>0.000</b>	<b>7.640</b>	<b>0.000</b>	<b>0.000</b>	<b>7.640</b>	<b>7.640</b>	<b>0.000</b>	<b>8.786</b>	<b>0.000</b>	<b>0.000</b>	<b>8.786</b>	<b>8.786</b>	<b>0.000</b>	<b>10.543</b>	<b>0.000</b>	<b>0.000</b>	<b>10.543</b>	<b>10.543</b>
81 Community Mobilisation and Empowerment		0.000	7.640	0.000	0.000	7.640	7.640	0.000	8.786	0.000	0.000	8.786	8.786	0.000	10.543	0.000	0.000	10.543	10.543

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																		
SECTOR/VOTE	2019/20						2020/21						2021/22					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>Security</b>	<b>568.916</b>	<b>636.801</b>	<b>472.509</b>	<b>266.146</b>	<b>1,678.225</b>	<b>1,944.371</b>	<b>597.361</b>	<b>732.321</b>	<b>567.011</b>	<b>0.000</b>	<b>1,896.693</b>	<b>1,896.693</b>	<b>627.229</b>	<b>878.785</b>	<b>567.011</b>	<b>0.000</b>	<b>2,073.025</b>	<b>2,073.025</b>
<b>001 Office of the President</b>	<b>37.687</b>	<b>24.617</b>	<b>0.411</b>	<b>0.000</b>	<b>62.715</b>	<b>62.715</b>	<b>39.571</b>	<b>28.310</b>	<b>0.493</b>	<b>0.000</b>	<b>68.374</b>	<b>68.374</b>	<b>41.550</b>	<b>33.972</b>	<b>0.493</b>	<b>0.000</b>	<b>76.015</b>	<b>76.015</b>
11 Strengthening Internal security	37.687	24.617	0.411	0.000	62.715	62.715	39.571	28.310	0.493	0.000	68.374	68.374	41.550	33.972	0.493	0.000	76.015	76.015
<b>004 Ministry of Defence</b>	<b>519.464</b>	<b>590.138</b>	<b>468.206</b>	<b>266.146</b>	<b>1,577.808</b>	<b>1,843.954</b>	<b>545.437</b>	<b>678.659</b>	<b>561.847</b>	<b>0.000</b>	<b>1,785.944</b>	<b>1,785.944</b>	<b>572.709</b>	<b>814.391</b>	<b>561.847</b>	<b>0.000</b>	<b>1,948.947</b>	<b>1,948.947</b>
01 National Defence (UPDF)	517.620	459.191	466.116	266.146	1,442.927	1,709.073	542.593	487.711	557.757	0.000	1,588.062	1,588.062	568.165	523.443	557.757	0.000	1,649.365	1,649.365
49 Policy, Planning and Support Services	1.844	130.947	2.090	0.000	134.882	134.882	2.844	190.947	4.090	0.000	197.882	197.882	4.544	290.947	4.090	0.000	299.582	299.582
<b>159 External Security Organisation</b>	<b>11.764</b>	<b>22.045</b>	<b>3.892</b>	<b>0.000</b>	<b>37.702</b>	<b>37.702</b>	<b>12.353</b>	<b>25.352</b>	<b>4.670</b>	<b>0.000</b>	<b>42.375</b>	<b>42.375</b>	<b>12.970</b>	<b>30.423</b>	<b>4.670</b>	<b>0.000</b>	<b>48.063</b>	<b>48.063</b>
51 Strengthening External Security	11.764	22.045	3.892	0.000	37.702	37.702	12.353	25.352	4.670	0.000	42.375	42.375	12.970	30.423	4.670	0.000	48.063	48.063
<b>Justice, Law and Order</b>	<b>439.881</b>	<b>525.173</b>	<b>312.846</b>	<b>117.597</b>	<b>1,277.901</b>	<b>1,395.498</b>	<b>461.417</b>	<b>603.949</b>	<b>325.416</b>	<b>63.007</b>	<b>1,390.782</b>	<b>1,453.789</b>	<b>484.488</b>	<b>724.739</b>	<b>325.416</b>	<b>0.000</b>	<b>1,534.643</b>	<b>1,534.643</b>
<b>007 Ministry of Justice and Constitutional Affairs</b>	<b>4.606</b>	<b>44.260</b>	<b>84.703</b>	<b>0.000</b>	<b>133.568</b>	<b>133.568</b>	<b>4.836</b>	<b>50.898</b>	<b>101.643</b>	<b>0.000</b>	<b>157.378</b>	<b>157.378</b>	<b>5.078</b>	<b>61.078</b>	<b>101.643</b>	<b>0.000</b>	<b>167.799</b>	<b>167.799</b>
03 Administration of Estates/Property of the Deceased	0.688	0.892	0.000	0.000	1.581	1.581	0.688	0.892	0.000	0.000	1.581	1.581	0.688	0.892	0.000	0.000	1.581	1.581
04 Regulation of the Legal Profession	0.227	0.471	0.000	0.000	0.698	0.698	0.698	0.471	0.000	0.000	1.169	1.169	0.698	0.471	0.000	0.000	1.169	1.169
05 Access to Justice and Accountability	0.000	0.000	83.203	0.000	83.203	83.203	0.000	0.000	100.143	0.000	100.143	100.143	0.000	0.000	100.143	0.000	100.143	100.143
06 Court Awards (Statutory)	0.000	9.350	0.000	0.000	9.350	9.350	0.000	9.350	0.000	0.000	9.350	9.350	0.000	9.350	0.000	0.000	9.350	9.350
07 Legislative Drafting	0.539	0.347	0.000	0.000	0.885	0.885	0.539	0.347	0.000	0.000	0.885	0.885	0.539	0.347	0.000	0.000	0.885	0.885
08 Civil Litigation	0.797	1.117	0.000	0.000	1.914	1.914	0.797	1.117	0.000	0.000	1.914	1.914	0.797	1.117	0.000	0.000	1.914	1.914
09 Legal Advisory Services	0.752	0.467	0.000	0.000	1.219	1.219	0.752	0.467	0.000	0.000	1.219	1.219	0.752	0.467	0.000	0.000	1.219	1.219
49 Policy, Planning and Support Services	1.602	31.616	1.500	0.000	34.718	34.718	1.362	38.255	1.500	0.000	41.117	41.117	1.604	48.435	1.500	0.000	51.538	51.538
<b>009 Ministry of Internal Affairs</b>	<b>1.998</b>	<b>22.375</b>	<b>1.259</b>	<b>0.000</b>	<b>25.632</b>	<b>25.632</b>	<b>2.098</b>	<b>25.731</b>	<b>1.510</b>	<b>0.000</b>	<b>29.339</b>	<b>29.339</b>	<b>2.203</b>	<b>30.877</b>	<b>1.510</b>	<b>0.000</b>	<b>34.591</b>	<b>34.591</b>
12 Peace Building	0.000	6.215	0.492	0.000	6.707	6.707	0.000	6.995	0.590	0.000	7.585	7.585	0.000	8.394	0.590	0.000	8.984	8.984
14 Community Service Orders Managment	0.000	1.029	0.000	0.000	1.029	1.029	0.000	0.595	0.000	0.000	0.595	0.595	0.000	0.714	0.000	0.000	0.714	0.714
15 NGO Regulation	0.000	2.255	0.000	0.000	2.255	2.255	0.000	2.538	0.000	0.000	2.538	2.538	0.000	3.045	0.000	0.000	3.045	3.045
16 Internal Security, Coordination & Advisory Services	0.000	3.232	0.000	0.000	3.232	3.232	0.000	3.637	0.000	0.000	3.637	3.637	0.000	4.365	0.000	0.000	4.365	4.365
17 Combat Trafficking in Persons	0.000	0.349	0.000	0.000	0.349	0.349	0.000	0.393	0.000	0.000	0.393	0.393	0.000	0.471	0.000	0.000	0.471	0.471
36 Police and Prisons Supervision	0.000	2.788	0.000	0.000	2.788	2.788	0.000	4.770	0.000	0.000	4.770	4.770	0.000	5.724	0.000	0.000	5.724	5.724

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																			
		2019/20					2020/21					2021/22							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
49 Policy, Planning and Support Services	1.998	6.507	0.767	0.000	9.271	9.271	2.098	6.803	0.920	0.000	9.821	9.821	2.203	8.163	0.920	0.000	11.286	11.286	
<b>101 Judiciary</b>	<b>32.157</b>	<b>89.704</b>	<b>4.070</b>	<b>0.000</b>	<b>125.931</b>	<b>125.931</b>	<b>33.765</b>	<b>103.159</b>	<b>4.883</b>	<b>0.000</b>	<b>141.808</b>	<b>141.808</b>	<b>35.454</b>	<b>123.791</b>	<b>4.883</b>	<b>0.000</b>	<b>164.128</b>	<b>164.128</b>	
51 Judicial services	32.157	89.704	4.070	0.000	125.931	125.931	33.765	103.159	4.883	0.000	141.808	141.808	35.454	123.791	4.883	0.000	164.128	164.128	
<b>105 Law Reform Commission</b>	<b>4.073</b>	<b>6.084</b>	<b>0.200</b>	<b>0.000</b>	<b>10.357</b>	<b>10.357</b>	<b>4.277</b>	<b>6.997</b>	<b>0.240</b>	<b>0.000</b>	<b>11.514</b>	<b>11.514</b>	<b>4.491</b>	<b>8.396</b>	<b>0.240</b>	<b>0.000</b>	<b>13.127</b>	<b>13.127</b>	
24 Reform and Revision of laws	4.073	6.084	0.000	0.000	10.157	10.157	4.277	6.997	0.000	0.000	11.274	11.274	4.491	8.396	0.000	0.000	12.887	12.887	
25 General administration, planning, policy and support services	0.000	0.000	0.200	0.000	0.200	0.200	0.000	0.000	0.240	0.000	0.240	0.240	0.000	0.000	0.240	0.000	0.240	0.240	
<b>106 Uganda Human Rights Commission</b>	<b>6.595</b>	<b>12.267</b>	<b>0.412</b>	<b>0.000</b>	<b>19.274</b>	<b>19.274</b>	<b>6.925</b>	<b>14.107</b>	<b>0.494</b>	<b>0.000</b>	<b>21.526</b>	<b>21.526</b>	<b>7.271</b>	<b>16.928</b>	<b>0.494</b>	<b>0.000</b>	<b>24.693</b>	<b>24.693</b>	
53 Protection and Promotion of Human Rights	6.595	12.267	0.412	0.000	19.274	19.274	6.925	14.107	0.494	0.000	21.526	21.526	7.271	16.928	0.494	0.000	24.693	24.693	
<b>109 Law Development Centre</b>	<b>3.804</b>	<b>2.970</b>	<b>3.393</b>	<b>0.000</b>	<b>10.167</b>	<b>10.167</b>	<b>3.994</b>	<b>3.416</b>	<b>4.072</b>	<b>0.000</b>	<b>11.482</b>	<b>11.482</b>	<b>4.194</b>	<b>4.099</b>	<b>4.072</b>	<b>0.000</b>	<b>12.365</b>	<b>12.365</b>	
54 Legal Training	3.804	2.970	3.393	0.000	10.167	10.167	3.994	3.416	4.072	0.000	11.482	11.482	4.194	4.099	4.072	0.000	12.365	12.365	
<b>119 Uganda Registration Services Bureau</b>	<b>7.550</b>	<b>5.731</b>	<b>0.000</b>	<b>0.000</b>	<b>13.282</b>	<b>13.282</b>	<b>7.928</b>	<b>6.591</b>	<b>0.000</b>	<b>0.000</b>	<b>14.519</b>	<b>14.519</b>	<b>8.324</b>	<b>7.909</b>	<b>0.000</b>	<b>0.000</b>	<b>16.233</b>	<b>16.233</b>	
20 Lawful Registration Services	2.425	0.035	0.000	0.000	2.460	2.460	2.802	0.941	0.000	0.000	3.743	3.743	1.424	1.909	0.000	0.000	3.333	3.333	
25 General administration, planning, policy and support services	5.125	5.696	0.000	0.000	10.822	10.822	5.125	5.650	0.000	0.000	10.775	10.775	6.900	6.000	0.000	0.000	12.900	12.900	
<b>120 National Citizenship and Immigration Control</b>	<b>4.417</b>	<b>12.294</b>	<b>8.813</b>	<b>0.000</b>	<b>25.525</b>	<b>25.525</b>	<b>4.638</b>	<b>14.138</b>	<b>10.576</b>	<b>0.000</b>	<b>29.352</b>	<b>29.352</b>	<b>4.870</b>	<b>16.966</b>	<b>10.576</b>	<b>0.000</b>	<b>32.412</b>	<b>32.412</b>	
11 Citizenship and Immigration Services	0.000	7.638	8.813	0.000	16.451	16.451	0.000	8.812	10.576	0.000	19.387	19.387	0.000	11.312	10.576	0.000	21.887	21.887	
25 General administration, planning, policy and support services	4.417	4.656	0.000	0.000	9.073	9.073	4.638	5.327	0.000	0.000	9.965	9.965	4.870	5.654	0.000	0.000	10.524	10.524	
<b>133 Office of the Director of Public Prosecutions</b>	<b>8.889</b>	<b>18.678</b>	<b>6.455</b>	<b>0.000</b>	<b>34.023</b>	<b>34.023</b>	<b>9.219</b>	<b>21.480</b>	<b>7.746</b>	<b>0.000</b>	<b>38.446</b>	<b>38.446</b>	<b>9.680</b>	<b>25.776</b>	<b>7.746</b>	<b>0.000</b>	<b>43.203</b>	<b>43.203</b>	
60 Inspection and Quality Assurance Services	0.431	0.855	0.000	0.000	1.285	1.285	0.527	1.260	0.000	0.000	1.787	1.787	0.603	2.073	0.000	0.000	2.677	2.677	
61 Criminal Prosecution Services	2.358	6.956	0.000	0.000	9.315	9.315	1.719	9.969	0.000	0.000	11.688	11.688	1.726	10.868	0.000	0.000	12.594	12.594	
62 General Administration and Support Services	6.100	10.867	6.455	0.000	23.423	23.423	6.973	10.250	7.746	0.000	24.970	24.970	7.352	12.834	7.746	0.000	27.932	27.932	
<b>144 Uganda Police Force</b>	<b>286.540</b>	<b>172.650</b>	<b>145.664</b>	<b>117.597</b>	<b>604.854</b>	<b>722.451</b>	<b>300.695</b>	<b>198.548</b>	<b>124.797</b>	<b>63.007</b>	<b>624.040</b>	<b>687.047</b>	<b>315.730</b>	<b>238.257</b>	<b>124.797</b>	<b>0.000</b>	<b>678.784</b>	<b>678.784</b>	
25 General administration, planning, policy and support services	31.466	34.435	111.431	117.597	177.332	294.929	33.303	35.611	106.997	63.007	175.910	238.917	36.303	41.611	106.997	0.000	184.910	184.910	
32 Territorial and Specialised Policing	128.270	29.904	0.000	0.000	158.174	158.174	130.270	28.031	0.000	0.000	158.301	158.301	133.270	31.031	0.000	0.000	164.301	164.301	
33 Command and Control	7.610	16.042	0.000	0.000	23.652	23.652	10.773	27.437	0.000	0.000	38.211	38.211	13.773	32.437	0.000	0.000	46.211	46.211	

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	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
34 Welfare and Infrastructure	13.744	54.023	34.233	0.000	101.999	101.999	16.744	63.116	17.800	0.000	97.659	97.659	18.744	80.116	17.800	0.000	116.659	116.659
35 Crime Prevention and Investigation Management	105.450	38.247	0.000	0.000	143.697	143.697	109.605	44.353	0.000	0.000	153.958	153.958	113.640	53.063	0.000	0.000	166.703	166.703
<b>145 Uganda Prisons</b>	<b>62.876</b>	<b>93.556</b>	<b>36.692</b>	<b>0.000</b>	<b>193.123</b>	<b>193.123</b>	<b>65.848</b>	<b>107.589</b>	<b>44.030</b>	<b>0.000</b>	<b>217.466</b>	<b>217.466</b>	<b>69.140</b>	<b>129.107</b>	<b>44.030</b>	<b>0.000</b>	<b>242.276</b>	<b>242.276</b>
26 Management and Administration	13.909	17.652	3.328	0.000	34.889	34.889	13.909	17.886	7.328	0.000	39.123	39.123	15.909	17.886	7.328	0.000	41.123	41.123
27 Prisoners Managment	40.719	2.801	0.000	0.000	43.520	43.520	42.719	2.801	0.000	0.000	45.520	45.520	42.719	2.801	0.000	0.000	45.520	45.520
28 Rehabilitation and re-integration of Offenders	0.641	1.493	0.000	0.000	2.134	2.134	1.613	1.493	0.000	0.000	3.106	3.106	2.905	3.011	0.000	0.000	5.916	5.916
29 Safety and Security	3.033	1.804	0.000	0.000	4.837	4.837	3.033	2.837	0.000	0.000	5.871	5.871	3.033	3.837	0.000	0.000	6.871	6.871
30 Human Rights and Welfare	4.573	69.806	0.000	0.000	74.379	74.379	4.573	82.572	0.000	0.000	87.145	87.145	4.573	101.572	0.000	0.000	106.145	106.145
31 Prisons Production	0.000	0.000	33.364	0.000	33.364	33.364	0.000	0.000	36.702	0.000	36.702	36.702	0.000	0.000	36.702	0.000	36.702	36.702
<b>148 Judicial Service Commission</b>	<b>1.979</b>	<b>7.365</b>	<b>0.493</b>	<b>0.000</b>	<b>9.837</b>	<b>9.837</b>	<b>2.078</b>	<b>8.470</b>	<b>0.591</b>	<b>0.000</b>	<b>11.139</b>	<b>11.139</b>	<b>2.182</b>	<b>10.164</b>	<b>0.591</b>	<b>0.000</b>	<b>12.937</b>	<b>12.937</b>
10 Recruitment and Discipline of Judicial Officers	0.293	0.914	0.000	0.000	1.207	1.207	0.293	1.288	0.000	0.000	1.581	1.581	0.325	1.855	0.000	0.000	2.180	2.180
18 Public legal awareness and Judicial education	0.466	0.709	0.000	0.000	1.175	1.175	0.456	0.846	0.000	0.000	1.301	1.301	0.451	0.985	0.000	0.000	1.436	1.436
19 Complaints management and advisory services	0.601	0.453	0.000	0.000	1.055	1.055	0.678	0.485	0.000	0.000	1.163	1.163	0.875	0.542	0.000	0.000	1.417	1.417
25 General administration, planning, policy and support services	0.619	5.289	0.493	0.000	6.400	6.400	0.651	5.851	0.591	0.000	7.094	7.094	0.531	6.782	0.591	0.000	7.904	7.904
<b>305 Directorate of Government Analytical Laboratory</b>	<b>1.334</b>	<b>7.649</b>	<b>10.344</b>	<b>0.000</b>	<b>19.327</b>	<b>19.327</b>	<b>1.401</b>	<b>8.796</b>	<b>12.413</b>	<b>0.000</b>	<b>22.610</b>	<b>22.610</b>	<b>1.471</b>	<b>10.556</b>	<b>12.413</b>	<b>0.000</b>	<b>24.439</b>	<b>24.439</b>
13 Forensic and General Scientific Services.	1.334	7.649	10.344	0.000	19.327	19.327	1.401	8.796	12.413	0.000	22.610	22.610	1.471	10.556	12.413	0.000	24.439	24.439
<b>309 National Identification and Registration Authority (NIRA)</b>	<b>13.062</b>	<b>29.591</b>	<b>10.350</b>	<b>0.000</b>	<b>53.002</b>	<b>53.002</b>	<b>13.715</b>	<b>34.029</b>	<b>12.419</b>	<b>0.000</b>	<b>60.164</b>	<b>60.164</b>	<b>14.401</b>	<b>40.835</b>	<b>12.419</b>	<b>0.000</b>	<b>67.655</b>	<b>67.655</b>
22 Identification and Registration Services	9.646	12.655	0.000	0.000	22.300	22.300	9.646	12.655	0.000	0.000	22.300	22.300	9.646	12.655	0.000	0.000	22.300	22.300
49 Policy, Planning and Support Services	3.416	16.936	10.350	0.000	30.702	30.702	4.070	21.374	12.419	0.000	37.863	37.863	4.755	28.180	12.419	0.000	45.355	45.355
<b>Public Sector Management</b>	<b>318.673</b>	<b>389.001</b>	<b>248.350</b>	<b>659.812</b>	<b>956.024</b>	<b>1,615.836</b>	<b>334.606</b>	<b>447.351</b>	<b>298.021</b>	<b>478.992</b>	<b>1,079.977</b>	<b>1,558.969</b>	<b>351.337</b>	<b>536.821</b>	<b>298.021</b>	<b>493.479</b>	<b>1,186.178</b>	<b>1,679.657</b>
<b>003 Office of the Prime Minister</b>	<b>2.875</b>	<b>73.663</b>	<b>54.257</b>	<b>328.331</b>	<b>130.795</b>	<b>459.126</b>	<b>3.019</b>	<b>84.712</b>	<b>65.108</b>	<b>236.789</b>	<b>152.840</b>	<b>389.628</b>	<b>3.170</b>	<b>101.655</b>	<b>65.108</b>	<b>72.401</b>	<b>169.933</b>	<b>242.334</b>
01 Strategic Coordination, Monitoring and Evaluation	0.910	14.810	0.755	0.000	16.475	16.475	0.910	14.810	0.755	0.000	16.475	16.475	0.910	14.810	0.755	0.000	16.475	16.475
02 Disaster Preparedness and Refugees Management	0.558	4.931	6.690	31.468	12.179	43.647	0.558	4.931	6.690	42.115	12.179	54.294	0.558	4.931	6.690	22.337	12.179	34.516
03 Affirmative Action Programs	0.399	48.395	44.627	296.863	93.422	390.285	0.399	48.395	44.627	194.673	93.422	288.095	0.399	68.395	44.627	50.064	113.422	163.485
49 Administration and Support Services	1.007	5.527	2.184	0.000	8.719	8.719	1.151	16.577	13.036	0.000	30.764	30.764	1.302	13.519	13.036	0.000	27.857	27.857



**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																			
		2019/20					2020/21					2021/22							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>005</b>	<b>Ministry of Public Service</b>	<b>5.231</b>	<b>19.108</b>	<b>4.913</b>	<b>0.000</b>	<b>29.253</b>	<b>29.253</b>	<b>5.493</b>	<b>21.975</b>	<b>5.895</b>	<b>0.000</b>	<b>33.363</b>	<b>33.363</b>	<b>5.768</b>	<b>26.370</b>	<b>5.895</b>	<b>0.000</b>	<b>38.032</b>	<b>38.032</b>
	10 Inspection and Quality Assurance	0.695	0.799	0.000	0.000	1.494	1.494	0.695	1.499	0.000	0.000	2.194	2.194	0.695	2.499	0.000	0.000	3.194	3.194
	11 Management Services	0.565	1.776	0.000	0.000	2.341	2.341	0.565	2.476	0.000	0.000	3.041	3.041	0.565	3.476	0.000	0.000	4.041	4.041
	12 Human Resource Management	1.082	6.282	0.000	0.000	7.364	7.364	1.082	7.138	0.000	0.000	8.221	8.221	1.082	7.138	0.000	0.000	8.221	8.221
	49 Policy, Planning and Support Services	2.889	10.252	4.913	0.000	18.053	18.053	3.150	10.862	5.895	0.000	19.907	19.907	3.425	13.256	5.895	0.000	22.577	22.577
<b>011</b>	<b>Ministry of Local Government</b>	<b>8.569</b>	<b>11.588</b>	<b>30.123</b>	<b>55.881</b>	<b>50.280</b>	<b>106.161</b>	<b>8.997</b>	<b>13.327</b>	<b>36.147</b>	<b>17.401</b>	<b>58.471</b>	<b>75.872</b>	<b>9.447</b>	<b>15.992</b>	<b>36.147</b>	<b>0.000</b>	<b>61.586</b>	<b>61.586</b>
	17 Local Government Administration and Development	0.000	1.351	12.650	55.881	14.001	69.882	0.000	0.000	0.000	17.401	0.000	17.401	0.000	0.000	0.000	0.000	0.000	0.000
	24 Local Government Inspection and Assessment	0.000	1.005	0.000	0.000	1.005	1.005	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	49 General Administration, Policy, Planning and Support Services	8.569	9.232	17.473	0.000	35.274	35.274	8.997	13.327	36.147	0.000	58.471	58.471	9.447	15.992	36.147	0.000	61.586	61.586
<b>021</b>	<b>East African Community</b>	<b>1.135</b>	<b>26.658</b>	<b>0.530</b>	<b>0.000</b>	<b>28.324</b>	<b>28.324</b>	<b>1.192</b>	<b>30.657</b>	<b>0.636</b>	<b>0.000</b>	<b>32.485</b>	<b>32.485</b>	<b>1.252</b>	<b>36.788</b>	<b>0.636</b>	<b>0.000</b>	<b>38.676</b>	<b>38.676</b>
	18 Regional Integration	0.000	0.764	0.000	0.000	0.764	0.764	0.000	1.504	0.000	0.000	1.504	1.504	0.000	2.714	0.000	0.000	2.714	2.714
	49 Administration, Policy and Planning	1.135	25.894	0.530	0.000	27.560	27.560	1.192	29.153	0.636	0.000	30.982	30.982	1.252	34.074	0.636	0.000	35.962	35.962
<b>108</b>	<b>National Planning Authority</b>	<b>8.258</b>	<b>16.751</b>	<b>1.044</b>	<b>0.000</b>	<b>26.053</b>	<b>26.053</b>	<b>8.671</b>	<b>19.264</b>	<b>1.253</b>	<b>0.000</b>	<b>29.187</b>	<b>29.187</b>	<b>9.104</b>	<b>23.117</b>	<b>1.253</b>	<b>0.000</b>	<b>33.474</b>	<b>33.474</b>
	25 Development Planning	2.358	5.168	0.000	0.000	7.526	7.526	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	26 Development Performance	2.054	5.193	0.000	0.000	7.246	7.246	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	27 General Management, Administration and Corporate Planning	3.846	6.390	1.044	0.000	11.280	11.280	8.671	19.264	1.253	0.000	29.187	29.187	9.104	23.117	1.253	0.000	33.474	33.474
<b>122</b>	<b>Kampala Capital City Authority</b>	<b>24.097</b>	<b>2.636</b>	<b>1.548</b>	<b>0.000</b>	<b>28.281</b>	<b>28.281</b>	<b>25.301</b>	<b>3.032</b>	<b>1.858</b>	<b>0.000</b>	<b>30.191</b>	<b>30.191</b>	<b>26.566</b>	<b>3.638</b>	<b>1.858</b>	<b>0.000</b>	<b>32.062</b>	<b>32.062</b>
	49 Economic Policy Monitoring, Evaluation & Inspection	24.097	2.636	1.548	0.000	28.281	28.281	25.301	3.032	1.858	0.000	30.191	30.191	26.566	3.638	1.858	0.000	32.062	32.062
<b>146</b>	<b>Public Service Commission</b>	<b>2.658</b>	<b>5.114</b>	<b>0.484</b>	<b>0.000</b>	<b>8.256</b>	<b>8.256</b>	<b>2.791</b>	<b>5.881</b>	<b>0.581</b>	<b>0.000</b>	<b>9.253</b>	<b>9.253</b>	<b>2.930</b>	<b>7.057</b>	<b>0.581</b>	<b>0.000</b>	<b>10.569</b>	<b>10.569</b>
	52 Public Service Selection and Recruitment	2.658	5.114	0.484	0.000	8.256	8.256	2.791	5.881	0.581	0.000	9.253	9.253	2.930	7.057	0.581	0.000	10.569	10.569
<b>147</b>	<b>Local Government Finance Commission</b>	<b>1.119</b>	<b>3.240</b>	<b>0.572</b>	<b>0.000</b>	<b>4.930</b>	<b>4.930</b>	<b>1.175</b>	<b>3.726</b>	<b>0.686</b>	<b>0.000</b>	<b>5.586</b>	<b>5.586</b>	<b>1.233</b>	<b>4.471</b>	<b>0.686</b>	<b>0.000</b>	<b>6.390</b>	<b>6.390</b>
	53 Coordination of Local Government Financing	1.119	3.240	0.572	0.000	4.930	4.930	1.175	3.726	0.686	0.000	5.586	5.586	1.233	4.471	0.686	0.000	6.390	6.390
<b>500</b>	<b>501-850 Local Governments</b>	<b>264.731</b>	<b>230.242</b>	<b>154.880</b>	<b>275.600</b>	<b>649.852</b>	<b>925.452</b>	<b>277.967</b>	<b>264.778</b>	<b>185.856</b>	<b>224.802</b>	<b>728.601</b>	<b>953.403</b>	<b>291.866</b>	<b>317.734</b>	<b>185.856</b>	<b>421.078</b>	<b>795.455</b>	<b>1,216.533</b>
	81 District and Urban Administration	264.731	230.242	154.880	275.600	649.852	925.452	277.967	264.778	185.856	224.802	728.601	953.403	291.866	317.734	185.856	421.078	795.455	1,216.533
	<b>Accountability</b>	<b>218.108</b>	<b>803.288</b>	<b>138.651</b>	<b>49.284</b>	<b>1,160.048</b>	<b>1,209.331</b>	<b>229.014</b>	<b>923.781</b>	<b>166.382</b>	<b>40.610</b>	<b>1,319.176</b>	<b>1,359.786</b>	<b>240.464</b>	<b>1,108.537</b>	<b>166.382</b>	<b>27.962</b>	<b>1,515.383</b>	<b>1,543.345</b>

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<i>Billion Uganda Shillings</i>																			
		2019/20					2020/21					2021/22							
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>008</b>	<b>Ministry of Finance, Planning &amp; Economic Dev.</b>	<b>6.588</b>	<b>388.930</b>	<b>58.990</b>	<b>49.284</b>	<b>454.508</b>	<b>503.791</b>	<b>6.917</b>	<b>447.270</b>	<b>70.788</b>	<b>40.610</b>	<b>524.974</b>	<b>565.584</b>	<b>7.263</b>	<b>536.724</b>	<b>70.788</b>	<b>27.962</b>	<b>614.774</b>	<b>642.736</b>
	01 Macroeconomic Policy and Management	0.557	18.821	2.760	0.000	22.139	22.139	0.657	18.821	2.342	0.000	21.820	21.820	0.700	19.000	2.342	0.000	22.042	22.042
	02 Budget Preparation, Execution and Monitoring	1.120	30.789	3.190	0.000	35.099	35.099	1.220	30.789	2.781	0.000	34.790	34.790	1.430	32.000	2.781	0.000	36.211	36.211
	03 Public Financial Management	1.726	74.137	19.955	4.258	95.817	100.076	1.726	74.137	23.642	4.277	99.504	103.781	1.726	76.000	23.642	4.347	101.367	105.714
	09 Deficit Financing and Cash Management	0.656	4.810	0.962	1.483	6.428	7.911	0.756	5.010	0.153	1.566	5.919	7.484	0.756	6.000	0.153	0.000	6.909	6.909
	10 Development Policy and Investment Promotion	0.183	40.073	4.342	12.433	44.598	57.031	0.183	40.233	4.342	8.741	44.758	53.499	0.183	45.000	4.342	15.229	49.525	64.754
	11 Financial Sector Development	0.191	195.504	2.836	31.110	198.531	229.641	0.191	253.844	2.836	26.026	256.870	282.897	0.191	331.724	2.836	8.386	334.750	343.137
	19 Internal Oversight and Advisory Services	0.359	5.004	0.000	0.000	5.363	5.363	0.359	5.304	0.000	0.000	5.663	5.663	0.359	6.000	0.000	0.000	6.359	6.359
	49 Policy, Planning and Support Services	1.797	19.792	24.942	0.000	46.532	46.532	1.827	19.132	34.692	0.000	55.651	55.651	1.919	21.000	34.692	0.000	57.611	57.611
<b>103</b>	<b>Inspectorate of Government (IG)</b>	<b>21.170</b>	<b>18.044</b>	<b>13.593</b>	<b>0.000</b>	<b>52.807</b>	<b>52.807</b>	<b>22.228</b>	<b>20.751</b>	<b>16.312</b>	<b>0.000</b>	<b>59.291</b>	<b>59.291</b>	<b>23.340</b>	<b>24.901</b>	<b>16.312</b>	<b>0.000</b>	<b>64.552</b>	<b>64.552</b>
	12 General Administration and Support Services	5.507	8.221	13.593	0.000	27.322	27.322	6.875	9.500	16.312	0.000	32.687	32.687	7.875	9.500	16.312	0.000	33.687	33.687
	13 Anti-Corruption	14.340	8.989	0.000	0.000	23.329	23.329	14.340	8.200	0.000	0.000	22.540	22.540	14.340	8.400	0.000	0.000	22.740	22.740
	14 Ombudsman	1.322	0.833	0.000	0.000	2.156	2.156	1.013	3.051	0.000	0.000	4.064	4.064	1.125	7.001	0.000	0.000	8.126	8.126
<b>112</b>	<b>Ethics and Integrity</b>	<b>0.908</b>	<b>3.860</b>	<b>0.211</b>	<b>0.000</b>	<b>4.979</b>	<b>4.979</b>	<b>0.954</b>	<b>4.438</b>	<b>0.253</b>	<b>0.000</b>	<b>5.645</b>	<b>5.645</b>	<b>1.002</b>	<b>5.326</b>	<b>0.253</b>	<b>0.000</b>	<b>6.580</b>	<b>6.580</b>
	52 Ethics and Integrity	0.908	3.860	0.211	0.000	4.979	4.979	0.954	4.438	0.253	0.000	5.645	5.645	1.002	5.326	0.253	0.000	6.580	6.580
<b>122</b>	<b>Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.434</b>	<b>0.000</b>	<b>0.000</b>	<b>0.434</b>	<b>0.434</b>	<b>0.000</b>	<b>0.499</b>	<b>0.000</b>	<b>0.000</b>	<b>0.499</b>	<b>0.499</b>	<b>0.000</b>	<b>0.599</b>	<b>0.000</b>	<b>0.000</b>	<b>0.599</b>	<b>0.599</b>
	09 Revenue collection and mobilisation	0.000	0.434	0.000	0.000	0.434	0.434	0.000	0.499	0.000	0.000	0.499	0.499	0.000	0.599	0.000	0.000	0.599	0.599
<b>129</b>	<b>Financial Intelligence Authority (FIA)</b>	<b>3.477</b>	<b>8.347</b>	<b>0.465</b>	<b>0.000</b>	<b>12.290</b>	<b>12.290</b>	<b>3.651</b>	<b>9.599</b>	<b>0.558</b>	<b>0.000</b>	<b>13.808</b>	<b>13.808</b>	<b>3.834</b>	<b>11.519</b>	<b>0.558</b>	<b>0.000</b>	<b>15.911</b>	<b>15.911</b>
	12 General Administration and Support Services	3.477	5.041	0.465	0.000	8.984	8.984	3.651	6.143	0.558	0.000	10.353	10.353	3.834	7.372	0.558	0.000	11.764	11.764
	21 Prevention of ML/TF and Financial Intelligence Information Management	0.000	3.306	0.000	0.000	3.306	3.306	0.000	3.456	0.000	0.000	3.456	3.456	0.000	4.147	0.000	0.000	4.147	4.147
<b>130</b>	<b>Treasury Operations</b>	<b>0.000</b>	<b>162.068</b>	<b>0.000</b>	<b>0.000</b>	<b>162.068</b>	<b>162.068</b>	<b>0.000</b>	<b>186.379</b>	<b>0.000</b>	<b>0.000</b>	<b>186.379</b>	<b>186.379</b>	<b>0.000</b>	<b>223.654</b>	<b>0.000</b>	<b>0.000</b>	<b>223.654</b>	<b>223.654</b>
	51 Treasury Operations	0.000	162.068	0.000	0.000	162.068	162.068	0.000	186.379	0.000	0.000	186.379	186.379	0.000	223.654	0.000	0.000	223.654	223.654
<b>131</b>	<b>Auditor General</b>	<b>27.770</b>	<b>24.034</b>	<b>3.976</b>	<b>0.000</b>	<b>55.779</b>	<b>55.779</b>	<b>29.158</b>	<b>27.639</b>	<b>4.771</b>	<b>0.000</b>	<b>61.568</b>	<b>61.568</b>	<b>30.616</b>	<b>33.167</b>	<b>4.771</b>	<b>0.000</b>	<b>68.553</b>	<b>68.553</b>
	15 Financial Audits	16.498	4.181	0.000	0.000	20.679	20.679	17.323	4.808	0.000	0.000	22.131	22.131	18.189	5.769	0.000	0.000	23.958	23.958
	16 Value for Money and Specialised Audits	5.701	1.699	0.000	0.000	7.400	7.400	5.986	1.953	0.000	0.000	7.939	7.939	6.285	2.344	0.000	0.000	8.629	8.629



**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																			
SECTOR/VOTE	2019/20						2020/21						2021/22						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
17 Support to Audit services	5.571	18.155	3.976	0.000	27.701	27.701	5.849	20.878	4.771	0.000	31.497	31.497	6.141	25.053	4.771	0.000	35.965	35.965	
<b>141 URA</b>	<b>133.964</b>	<b>163.325</b>	<b>34.640</b>	<b>0.000</b>	<b>331.929</b>	<b>331.929</b>	<b>140.662</b>	<b>187.823</b>	<b>41.568</b>	<b>0.000</b>	<b>370.053</b>	<b>370.053</b>	<b>147.696</b>	<b>225.388</b>	<b>41.568</b>	<b>0.000</b>	<b>414.651</b>	<b>414.651</b>	
18 Administration and Support Services	29.766	98.917	34.640	0.000	163.323	163.323	31.255	113.746	41.568	0.000	186.569	186.569	32.818	136.495	41.568	0.000	210.881	210.881	
54 Revenue Collection & Administration	104.198	64.408	0.000	0.000	168.606	168.606	109.407	74.078	0.000	0.000	183.485	183.485	114.878	88.893	0.000	0.000	203.771	203.771	
<b>143 Uganda Bureau of Statistics</b>	<b>12.850</b>	<b>21.161</b>	<b>15.409</b>	<b>0.000</b>	<b>49.420</b>	<b>49.420</b>	<b>13.492</b>	<b>24.335</b>	<b>18.491</b>	<b>0.000</b>	<b>56.318</b>	<b>56.318</b>	<b>14.167</b>	<b>29.202</b>	<b>18.491</b>	<b>0.000</b>	<b>61.860</b>	<b>61.860</b>	
55 Statistical production and Services	12.850	21.161	15.409	0.000	49.420	49.420	13.492	24.335	18.491	0.000	56.318	56.318	14.167	29.202	18.491	0.000	61.860	61.860	
<b>153 PPDA</b>	<b>6.969</b>	<b>6.889</b>	<b>10.994</b>	<b>0.000</b>	<b>24.852</b>	<b>24.852</b>	<b>7.317</b>	<b>7.923</b>	<b>13.193</b>	<b>0.000</b>	<b>28.432</b>	<b>28.432</b>	<b>7.683</b>	<b>9.507</b>	<b>13.193</b>	<b>0.000</b>	<b>30.383</b>	<b>30.383</b>	
12 General Administration and Support Services	2.496	4.383	0.000	0.000	6.879	6.879	2.496	4.182	0.000	0.000	6.678	6.678	2.496	4.182	0.000	0.000	6.678	6.678	
56 Regulation of the Procurement and Disposal System	4.473	2.506	10.994	0.000	17.973	17.973	4.821	3.740	13.193	0.000	21.754	21.754	5.187	5.325	13.193	0.000	23.704	23.704	
<b>310 Uganda Investment Authority (UIA)</b>	<b>4.413</b>	<b>6.197</b>	<b>0.374</b>	<b>0.000</b>	<b>10.984</b>	<b>10.984</b>	<b>4.634</b>	<b>7.126</b>	<b>0.449</b>	<b>0.000</b>	<b>12.209</b>	<b>12.209</b>	<b>4.865</b>	<b>8.551</b>	<b>0.449</b>	<b>0.000</b>	<b>13.866</b>	<b>13.866</b>	
12 General Administration and Support Services	4.413	3.866	0.000	0.000	8.279	8.279	4.634	4.446	0.000	0.000	9.079	9.079	4.865	5.344	0.000	0.000	10.210	10.210	
20 Investment Promotion and Facilitation	0.000	2.331	0.374	0.000	2.705	2.705	0.000	2.680	0.449	0.000	3.130	3.130	0.000	3.207	0.449	0.000	3.656	3.656	
<b>Legislature</b>	<b>86.933</b>	<b>343.871</b>	<b>66.997</b>	<b>0.000</b>	<b>497.801</b>	<b>497.801</b>	<b>91.279</b>	<b>395.452</b>	<b>80.397</b>	<b>0.000</b>	<b>567.128</b>	<b>567.128</b>	<b>95.843</b>	<b>474.542</b>	<b>80.397</b>	<b>0.000</b>	<b>650.782</b>	<b>650.782</b>	
<b>104 Parliamentary Commission</b>	<b>86.933</b>	<b>343.871</b>	<b>66.997</b>	<b>0.000</b>	<b>497.801</b>	<b>497.801</b>	<b>91.279</b>	<b>395.452</b>	<b>80.397</b>	<b>0.000</b>	<b>567.128</b>	<b>567.128</b>	<b>95.843</b>	<b>474.542</b>	<b>80.397</b>	<b>0.000</b>	<b>650.782</b>	<b>650.782</b>	
51 Parliament	86.933	343.871	66.997	0.000	497.801	497.801	91.279	395.452	80.397	0.000	567.128	567.128	95.843	474.542	80.397	0.000	650.782	650.782	
<b>Public Administration</b>	<b>90.274</b>	<b>615.213</b>	<b>40.528</b>	<b>0.000</b>	<b>746.014</b>	<b>746.014</b>	<b>93.551</b>	<b>689.372</b>	<b>45.009</b>	<b>0.000</b>	<b>827.932</b>	<b>827.932</b>	<b>97.082</b>	<b>803.082</b>	<b>45.009</b>	<b>0.000</b>	<b>945.173</b>	<b>945.173</b>	
<b>001 Office of the President</b>	<b>12.369</b>	<b>47.529</b>	<b>3.156</b>	<b>0.000</b>	<b>63.055</b>	<b>63.055</b>	<b>12.898</b>	<b>54.658</b>	<b>3.787</b>	<b>0.000</b>	<b>71.344</b>	<b>71.344</b>	<b>13.543</b>	<b>65.590</b>	<b>3.787</b>	<b>0.000</b>	<b>82.921</b>	<b>82.921</b>	
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.181	6.632	0.000	0.000	6.813	6.813	0.181	6.632	0.000	0.000	6.813	6.813	0.230	6.632	0.000	0.000	6.862	6.862	
02 Cabinet Support and Policy Development	0.334	3.103	0.000	0.000	3.438	3.438	0.334	3.540	0.000	0.000	3.874	3.874	0.375	3.750	0.000	0.000	4.125	4.125	
03 Government Mobilisation, Monitoring and Awards	0.061	13.567	0.000	0.000	13.628	13.628	0.912	14.200	0.000	0.000	15.112	15.112	1.020	14.200	0.000	0.000	15.220	15.220	
04 Security Administration	0.000	4.940	0.000	0.000	4.940	4.940	0.000	5.120	0.000	0.000	5.120	5.120	0.000	5.120	0.000	0.000	5.120	5.120	
49 General administration, Policy and planning	11.793	19.287	3.156	0.000	34.236	34.236	11.471	25.166	3.787	0.000	40.425	40.425	11.918	35.888	3.787	0.000	51.594	51.594	
<b>002 State House</b>	<b>15.225</b>	<b>374.275</b>	<b>12.338</b>	<b>0.000</b>	<b>401.839</b>	<b>401.839</b>	<b>15.986</b>	<b>430.417</b>	<b>14.806</b>	<b>0.000</b>	<b>461.209</b>	<b>461.209</b>	<b>16.786</b>	<b>516.500</b>	<b>14.806</b>	<b>0.000</b>	<b>548.092</b>	<b>548.092</b>	
11 Logistical and Administrative Support to the Presidency	15.225	374.275	12.338	0.000	401.839	401.839	15.986	430.417	14.806	0.000	461.209	461.209	16.786	516.500	14.806	0.000	548.092	548.092	
<b>006 Ministry of Foreign Affairs</b>	<b>5.536</b>	<b>24.492</b>	<b>0.713</b>	<b>0.000</b>	<b>30.741</b>	<b>30.741</b>	<b>5.813</b>	<b>28.165</b>	<b>0.856</b>	<b>0.000</b>	<b>34.834</b>	<b>34.834</b>	<b>6.104</b>	<b>33.799</b>	<b>0.856</b>	<b>0.000</b>	<b>40.758</b>	<b>40.758</b>	

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SECTOR/VOTE	2019/20						2020/21						2021/22					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
05 Regional and International Economic Affairs	0.000	1.588	0.000	0.000	<b>1.588</b>	<b>1.588</b>	0.000	1.655	0.000	0.000	<b>1.655</b>	<b>1.655</b>	0.000	1.987	0.000	0.000	<b>1.987</b>	<b>1.987</b>
06 Regional and International Political Affairs	0.000	1.312	0.000	0.000	<b>1.312</b>	<b>1.312</b>	0.000	1.307	0.000	0.000	<b>1.307</b>	<b>1.307</b>	0.000	1.568	0.000	0.000	<b>1.568</b>	<b>1.568</b>
22 Protocol and Public Diplomacy	0.000	0.851	0.000	0.000	<b>0.851</b>	<b>0.851</b>	0.000	0.763	0.000	0.000	<b>0.763</b>	<b>0.763</b>	0.000	0.915	0.000	0.000	<b>0.915</b>	<b>0.915</b>
49 Policy, Planning and Support Services	5.536	20.741	0.713	0.000	<b>26.991</b>	<b>26.991</b>	5.813	24.440	0.856	0.000	<b>31.109</b>	<b>31.109</b>	6.104	29.328	0.856	0.000	<b>36.288</b>	<b>36.288</b>
<b>102 Electoral Commission</b>	<b>34.205</b>	<b>48.096</b>	<b>6.200</b>	<b>0.000</b>	<b>88.502</b>	<b>88.502</b>	<b>35.916</b>	<b>55.311</b>	<b>7.440</b>	<b>0.000</b>	<b>98.666</b>	<b>98.666</b>	<b>37.712</b>	<b>66.373</b>	<b>7.440</b>	<b>0.000</b>	<b>111.524</b>	<b>111.524</b>
51 Management of Elections	34.205	37.646	6.200	0.000	<b>78.052</b>	<b>78.052</b>	35.916	44.861	7.440	0.000	<b>88.216</b>	<b>88.216</b>	37.712	55.923	7.440	0.000	<b>101.074</b>	<b>101.074</b>
54 Harmonization of Political Party Activities	0.000	10.450	0.000	0.000	<b>10.450</b>	<b>10.450</b>	0.000	10.450	0.000	0.000	<b>10.450</b>	<b>10.450</b>	0.000	10.450	0.000	0.000	<b>10.450</b>	<b>10.450</b>
<b>201 Mission in New York</b>	<b>1.951</b>	<b>11.039</b>	<b>0.000</b>	<b>0.000</b>	<b>12.990</b>	<b>12.990</b>	<b>1.951</b>	<b>11.039</b>	<b>0.000</b>	<b>0.000</b>	<b>12.990</b>	<b>12.990</b>	<b>1.951</b>	<b>11.039</b>	<b>0.000</b>	<b>0.000</b>	<b>12.990</b>	<b>12.990</b>
52 Overseas Mission Services	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>	1.951	11.039	0.000	0.000	<b>12.990</b>	<b>12.990</b>
<b>202 Mission in England</b>	<b>1.300</b>	<b>4.568</b>	<b>0.475</b>	<b>0.000</b>	<b>6.343</b>	<b>6.343</b>	<b>1.300</b>	<b>4.568</b>	<b>0.475</b>	<b>0.000</b>	<b>6.343</b>	<b>6.343</b>	<b>1.300</b>	<b>4.568</b>	<b>0.475</b>	<b>0.000</b>	<b>6.343</b>	<b>6.343</b>
52 Overseas Mission Services	1.300	4.568	0.475	0.000	<b>6.343</b>	<b>6.343</b>	1.300	4.568	0.475	0.000	<b>6.343</b>	<b>6.343</b>	1.300	4.568	0.475	0.000	<b>6.343</b>	<b>6.343</b>
<b>203 Mission in Canada</b>	<b>0.972</b>	<b>3.548</b>	<b>0.000</b>	<b>0.000</b>	<b>4.520</b>	<b>4.520</b>	<b>0.972</b>	<b>3.548</b>	<b>0.000</b>	<b>0.000</b>	<b>4.520</b>	<b>4.520</b>	<b>0.972</b>	<b>3.548</b>	<b>0.000</b>	<b>0.000</b>	<b>4.520</b>	<b>4.520</b>
52 Overseas Mission Services	0.972	3.548	0.000	0.000	<b>4.520</b>	<b>4.520</b>	0.972	3.548	0.000	0.000	<b>4.520</b>	<b>4.520</b>	0.972	3.548	0.000	0.000	<b>4.520</b>	<b>4.520</b>
<b>204 Mission in India</b>	<b>0.306</b>	<b>3.955</b>	<b>0.000</b>	<b>0.000</b>	<b>4.260</b>	<b>4.260</b>	<b>0.306</b>	<b>3.955</b>	<b>0.000</b>	<b>0.000</b>	<b>4.260</b>	<b>4.260</b>	<b>0.306</b>	<b>3.955</b>	<b>0.000</b>	<b>0.000</b>	<b>4.260</b>	<b>4.260</b>
52 Overseas Mission Services	0.306	3.955	0.000	0.000	<b>4.260</b>	<b>4.260</b>	0.306	3.955	0.000	0.000	<b>4.260</b>	<b>4.260</b>	0.306	3.955	0.000	0.000	<b>4.260</b>	<b>4.260</b>
<b>205 Mission in Egypt</b>	<b>0.544</b>	<b>2.478</b>	<b>0.060</b>	<b>0.000</b>	<b>3.082</b>	<b>3.082</b>	<b>0.544</b>	<b>2.478</b>	<b>0.060</b>	<b>0.000</b>	<b>3.082</b>	<b>3.082</b>	<b>0.544</b>	<b>2.478</b>	<b>0.060</b>	<b>0.000</b>	<b>3.082</b>	<b>3.082</b>
52 Overseas Mission Services	0.544	2.478	0.060	0.000	<b>3.082</b>	<b>3.082</b>	0.544	2.478	0.060	0.000	<b>3.082</b>	<b>3.082</b>	0.544	2.478	0.060	0.000	<b>3.082</b>	<b>3.082</b>
<b>206 Mission in Kenya</b>	<b>0.308</b>	<b>3.081</b>	<b>0.000</b>	<b>0.000</b>	<b>3.389</b>	<b>3.389</b>	<b>0.308</b>	<b>3.081</b>	<b>0.000</b>	<b>0.000</b>	<b>3.389</b>	<b>3.389</b>	<b>0.308</b>	<b>3.081</b>	<b>0.000</b>	<b>0.000</b>	<b>3.389</b>	<b>3.389</b>
52 Overseas Mission Services	0.308	3.081	0.000	0.000	<b>3.389</b>	<b>3.389</b>	0.308	3.081	0.000	0.000	<b>3.389</b>	<b>3.389</b>	0.308	3.081	0.000	0.000	<b>3.389</b>	<b>3.389</b>
<b>207 Mission in Tanzania</b>	<b>0.388</b>	<b>2.823</b>	<b>0.125</b>	<b>0.000</b>	<b>3.336</b>	<b>3.336</b>	<b>0.388</b>	<b>2.823</b>	<b>0.125</b>	<b>0.000</b>	<b>3.336</b>	<b>3.336</b>	<b>0.388</b>	<b>2.823</b>	<b>0.125</b>	<b>0.000</b>	<b>3.336</b>	<b>3.336</b>
52 Overseas Mission Services	0.388	2.823	0.125	0.000	<b>3.336</b>	<b>3.336</b>	0.388	2.823	0.125	0.000	<b>3.336</b>	<b>3.336</b>	0.388	2.823	0.125	0.000	<b>3.336</b>	<b>3.336</b>
<b>208 Mission in Nigeria</b>	<b>0.222</b>	<b>2.224</b>	<b>0.000</b>	<b>0.000</b>	<b>2.446</b>	<b>2.446</b>	<b>0.222</b>	<b>2.224</b>	<b>0.000</b>	<b>0.000</b>	<b>2.446</b>	<b>2.446</b>	<b>0.222</b>	<b>2.224</b>	<b>0.000</b>	<b>0.000</b>	<b>2.446</b>	<b>2.446</b>
52 Overseas Mission Services	0.222	2.224	0.000	0.000	<b>2.446</b>	<b>2.446</b>	0.222	2.224	0.000	0.000	<b>2.446</b>	<b>2.446</b>	0.222	2.224	0.000	0.000	<b>2.446</b>	<b>2.446</b>
<b>209 Mission in South Africa</b>	<b>0.370</b>	<b>2.332</b>	<b>0.080</b>	<b>0.000</b>	<b>2.782</b>	<b>2.782</b>	<b>0.370</b>	<b>2.332</b>	<b>0.080</b>	<b>0.000</b>	<b>2.782</b>	<b>2.782</b>	<b>0.370</b>	<b>2.332</b>	<b>0.080</b>	<b>0.000</b>	<b>2.782</b>	<b>2.782</b>
52 Overseas Mission Services	0.370	2.332	0.080	0.000	<b>2.782</b>	<b>2.782</b>	0.370	2.332	0.080	0.000	<b>2.782</b>	<b>2.782</b>	0.370	2.332	0.080	0.000	<b>2.782</b>	<b>2.782</b>

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>		2019/20						2020/21						2021/22					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>210</b>	<b>Mission in Washington</b>	<b>1.214</b>	<b>6.014</b>	<b>0.430</b>	<b>0.000</b>	<b>7.658</b>	<b>7.658</b>	<b>1.214</b>	<b>6.014</b>	<b>0.430</b>	<b>0.000</b>	<b>7.658</b>	<b>7.658</b>	<b>1.214</b>	<b>6.014</b>	<b>0.430</b>	<b>0.000</b>	<b>7.658</b>	<b>7.658</b>
	52 Overseas Mission Services	1.214	6.014	0.430	0.000	7.658	7.658	1.214	6.014	0.430	0.000	7.658	7.658	1.214	6.014	0.430	0.000	7.658	7.658
<b>211</b>	<b>Mission in Ethiopia</b>	<b>0.308</b>	<b>2.357</b>	<b>0.110</b>	<b>0.000</b>	<b>2.776</b>	<b>2.776</b>	<b>0.308</b>	<b>2.357</b>	<b>0.110</b>	<b>0.000</b>	<b>2.776</b>	<b>2.776</b>	<b>0.308</b>	<b>2.357</b>	<b>0.110</b>	<b>0.000</b>	<b>2.776</b>	<b>2.776</b>
	52 Overseas Mission Services	0.308	2.357	0.110	0.000	2.776	2.776	0.308	2.357	0.110	0.000	2.776	2.776	0.308	2.357	0.110	0.000	2.776	2.776
<b>212</b>	<b>Mission in China</b>	<b>0.388</b>	<b>4.532</b>	<b>0.050</b>	<b>0.000</b>	<b>4.971</b>	<b>4.971</b>	<b>0.388</b>	<b>4.532</b>	<b>0.050</b>	<b>0.000</b>	<b>4.971</b>	<b>4.971</b>	<b>0.388</b>	<b>4.532</b>	<b>0.050</b>	<b>0.000</b>	<b>4.971</b>	<b>4.971</b>
	52 Overseas Mission Services	0.388	4.532	0.050	0.000	4.971	4.971	0.388	4.532	0.050	0.000	4.971	4.971	0.388	4.532	0.050	0.000	4.971	4.971
<b>213</b>	<b>Mission in Rwanda</b>	<b>0.529</b>	<b>2.408</b>	<b>0.020</b>	<b>0.000</b>	<b>2.957</b>	<b>2.957</b>	<b>0.529</b>	<b>2.408</b>	<b>0.020</b>	<b>0.000</b>	<b>2.957</b>	<b>2.957</b>	<b>0.529</b>	<b>2.408</b>	<b>0.020</b>	<b>0.000</b>	<b>2.957</b>	<b>2.957</b>
	52 Overseas Mission Services	0.529	2.408	0.020	0.000	2.957	2.957	0.529	2.408	0.020	0.000	2.957	2.957	0.529	2.408	0.020	0.000	2.957	2.957
<b>214</b>	<b>Mission in Geneva</b>	<b>1.345</b>	<b>5.790</b>	<b>0.180</b>	<b>0.000</b>	<b>7.315</b>	<b>7.315</b>	<b>1.345</b>	<b>5.790</b>	<b>0.180</b>	<b>0.000</b>	<b>7.315</b>	<b>7.315</b>	<b>1.345</b>	<b>5.790</b>	<b>0.180</b>	<b>0.000</b>	<b>7.315</b>	<b>7.315</b>
	52 Overseas Mission Services	1.345	5.790	0.180	0.000	7.315	7.315	1.345	5.790	0.180	0.000	7.315	7.315	1.345	5.790	0.180	0.000	7.315	7.315
<b>215</b>	<b>Mission in Japan</b>	<b>1.069</b>	<b>3.823</b>	<b>0.074</b>	<b>0.000</b>	<b>4.966</b>	<b>4.966</b>	<b>1.069</b>	<b>3.823</b>	<b>0.074</b>	<b>0.000</b>	<b>4.966</b>	<b>4.966</b>	<b>1.069</b>	<b>3.823</b>	<b>0.074</b>	<b>0.000</b>	<b>4.966</b>	<b>4.966</b>
	52 Overseas Mission Services	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966
<b>217</b>	<b>Mission in Saudi Arabia</b>	<b>0.649</b>	<b>2.283</b>	<b>0.150</b>	<b>0.000</b>	<b>3.082</b>	<b>3.082</b>	<b>0.649</b>	<b>2.283</b>	<b>0.150</b>	<b>0.000</b>	<b>3.082</b>	<b>3.082</b>	<b>0.649</b>	<b>2.283</b>	<b>0.150</b>	<b>0.000</b>	<b>3.082</b>	<b>3.082</b>
	52 Overseas Mission Services	0.649	2.283	0.150	0.000	3.082	3.082	0.649	2.283	0.150	0.000	3.082	3.082	0.649	2.283	0.150	0.000	3.082	3.082
<b>218</b>	<b>Mission in Denmark</b>	<b>0.743</b>	<b>3.190</b>	<b>0.547</b>	<b>0.000</b>	<b>4.480</b>	<b>4.480</b>	<b>0.743</b>	<b>3.190</b>	<b>0.547</b>	<b>0.000</b>	<b>4.480</b>	<b>4.480</b>	<b>0.743</b>	<b>3.190</b>	<b>0.547</b>	<b>0.000</b>	<b>4.480</b>	<b>4.480</b>
	52 Overseas Mission Services	0.743	3.190	0.547	0.000	4.480	4.480	0.743	3.190	0.547	0.000	4.480	4.480	0.743	3.190	0.547	0.000	4.480	4.480
<b>219</b>	<b>Mission in Belgium</b>	<b>0.965</b>	<b>3.867</b>	<b>4.900</b>	<b>0.000</b>	<b>9.732</b>	<b>9.732</b>	<b>0.965</b>	<b>3.867</b>	<b>4.900</b>	<b>0.000</b>	<b>9.732</b>	<b>9.732</b>	<b>0.965</b>	<b>3.867</b>	<b>4.900</b>	<b>0.000</b>	<b>9.732</b>	<b>9.732</b>
	52 Overseas Mission Services	0.965	3.867	4.900	0.000	9.732	9.732	0.965	3.867	4.900	0.000	9.732	9.732	0.965	3.867	4.900	0.000	9.732	9.732
<b>220</b>	<b>Mission in Italy</b>	<b>0.848</b>	<b>4.184</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>0.848</b>	<b>4.184</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>0.848</b>	<b>4.184</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>
	52 Overseas Mission Services	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
<b>221</b>	<b>Mission in DR Congo</b>	<b>0.466</b>	<b>2.818</b>	<b>4.750</b>	<b>0.000</b>	<b>8.034</b>	<b>8.034</b>	<b>0.466</b>	<b>2.818</b>	<b>4.750</b>	<b>0.000</b>	<b>8.034</b>	<b>8.034</b>	<b>0.466</b>	<b>2.818</b>	<b>4.750</b>	<b>0.000</b>	<b>8.034</b>	<b>8.034</b>
	52 Overseas Mission Services	0.466	2.818	4.750	0.000	8.034	8.034	0.466	2.818	4.750	0.000	8.034	8.034	0.466	2.818	4.750	0.000	8.034	8.034
<b>223</b>	<b>Mission in Sudan</b>	<b>0.454</b>	<b>2.355</b>	<b>0.410</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>0.454</b>	<b>2.355</b>	<b>0.410</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>	<b>0.454</b>	<b>2.355</b>	<b>0.410</b>	<b>0.000</b>	<b>3.219</b>	<b>3.219</b>
	52 Overseas Mission Services	0.454	2.355	0.410	0.000	3.219	3.219	0.454	2.355	0.410	0.000	3.219	3.219	0.454	2.355	0.410	0.000	3.219	3.219
<b>224</b>	<b>Mission in France</b>	<b>0.951</b>	<b>4.215</b>	<b>0.400</b>	<b>0.000</b>	<b>5.566</b>	<b>5.566</b>	<b>0.951</b>	<b>4.215</b>	<b>0.400</b>	<b>0.000</b>	<b>5.566</b>	<b>5.566</b>	<b>0.951</b>	<b>4.215</b>	<b>0.400</b>	<b>0.000</b>	<b>5.566</b>	<b>5.566</b>

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>																		
SECTOR/VOTE	2019/20						2020/21						2021/22					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
52 Overseas Mission Services	0.951	4.215	0.400	0.000	5.566	5.566	0.951	4.215	0.400	0.000	5.566	5.566	0.951	4.215	0.400	0.000	5.566	5.566
<b>225 Mission in Germany</b>	<b>0.952</b>	<b>3.719</b>	<b>0.000</b>	<b>0.000</b>	<b>4.671</b>	<b>4.671</b>	<b>0.952</b>	<b>3.719</b>	<b>0.000</b>	<b>0.000</b>	<b>4.671</b>	<b>4.671</b>	<b>0.952</b>	<b>3.719</b>	<b>0.000</b>	<b>0.000</b>	<b>4.671</b>	<b>4.671</b>
52 Overseas Mission Services	0.952	3.719	0.000	0.000	4.671	4.671	0.952	3.719	0.000	0.000	4.671	4.671	0.952	3.719	0.000	0.000	4.671	4.671
<b>226 Mission in Iran</b>	<b>0.707</b>	<b>2.342</b>	<b>0.100</b>	<b>0.000</b>	<b>3.149</b>	<b>3.149</b>	<b>0.707</b>	<b>2.342</b>	<b>0.100</b>	<b>0.000</b>	<b>3.149</b>	<b>3.149</b>	<b>0.707</b>	<b>2.342</b>	<b>0.100</b>	<b>0.000</b>	<b>3.149</b>	<b>3.149</b>
52 Overseas Mission Services	0.707	2.342	0.100	0.000	3.149	3.149	0.707	2.342	0.100	0.000	3.149	3.149	0.707	2.342	0.100	0.000	3.149	3.149
<b>227 Mission in Russia</b>	<b>0.483</b>	<b>2.909</b>	<b>0.157</b>	<b>0.000</b>	<b>3.548</b>	<b>3.548</b>	<b>0.483</b>	<b>2.909</b>	<b>0.157</b>	<b>0.000</b>	<b>3.548</b>	<b>3.548</b>	<b>0.483</b>	<b>2.909</b>	<b>0.157</b>	<b>0.000</b>	<b>3.548</b>	<b>3.548</b>
52 Overseas Mission Services	0.483	2.909	0.157	0.000	3.548	3.548	0.483	2.909	0.157	0.000	3.548	3.548	0.483	2.909	0.157	0.000	3.548	3.548
<b>228 Mission in Canberra</b>	<b>0.929</b>	<b>3.214</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.143</b>	<b>0.929</b>	<b>3.214</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.143</b>	<b>0.929</b>	<b>3.214</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.143</b>
52 Overseas Mission Services	0.929	3.214	0.000	0.000	4.143	4.143	0.929	3.214	0.000	0.000	4.143	4.143	0.929	3.214	0.000	0.000	4.143	4.143
<b>229 Mission in Juba</b>	<b>0.423</b>	<b>3.584</b>	<b>2.650</b>	<b>0.000</b>	<b>6.657</b>	<b>6.657</b>	<b>0.423</b>	<b>3.584</b>	<b>2.650</b>	<b>0.000</b>	<b>6.657</b>	<b>6.657</b>	<b>0.423</b>	<b>3.584</b>	<b>2.650</b>	<b>0.000</b>	<b>6.657</b>	<b>6.657</b>
52 Overseas Mission Services	0.423	3.584	2.650	0.000	6.657	6.657	0.423	3.584	2.650	0.000	6.657	6.657	0.423	3.584	2.650	0.000	6.657	6.657
<b>230 Mission in Abu Dhabi</b>	<b>0.633</b>	<b>4.193</b>	<b>0.000</b>	<b>0.000</b>	<b>4.826</b>	<b>4.826</b>	<b>0.633</b>	<b>4.193</b>	<b>0.000</b>	<b>0.000</b>	<b>4.826</b>	<b>4.826</b>	<b>0.633</b>	<b>4.193</b>	<b>0.000</b>	<b>0.000</b>	<b>4.826</b>	<b>4.826</b>
52 Overseas Mission Services	0.633	4.193	0.000	0.000	4.826	4.826	0.633	4.193	0.000	0.000	4.826	4.826	0.633	4.193	0.000	0.000	4.826	4.826
<b>231 Mission in Bujumbura</b>	<b>0.278</b>	<b>1.849</b>	<b>1.800</b>	<b>0.000</b>	<b>3.927</b>	<b>3.927</b>	<b>0.278</b>	<b>1.849</b>	<b>1.800</b>	<b>0.000</b>	<b>3.927</b>	<b>3.927</b>	<b>0.278</b>	<b>1.849</b>	<b>1.800</b>	<b>0.000</b>	<b>3.927</b>	<b>3.927</b>
52 Overseas Mission Services	0.278	1.849	1.800	0.000	3.927	3.927	0.278	1.849	1.800	0.000	3.927	3.927	0.278	1.849	1.800	0.000	3.927	3.927
<b>232 Consulate in Guangzhou</b>	<b>0.419</b>	<b>4.126</b>	<b>0.000</b>	<b>0.000</b>	<b>4.545</b>	<b>4.545</b>	<b>0.419</b>	<b>4.126</b>	<b>0.000</b>	<b>0.000</b>	<b>4.545</b>	<b>4.545</b>	<b>0.419</b>	<b>4.126</b>	<b>0.000</b>	<b>0.000</b>	<b>4.545</b>	<b>4.545</b>
52 Overseas Mission Services	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.000	0.000	4.545	4.545
<b>233 Mission in Ankara</b>	<b>0.590</b>	<b>2.711</b>	<b>0.090</b>	<b>0.000</b>	<b>3.390</b>	<b>3.390</b>	<b>0.590</b>	<b>2.711</b>	<b>0.090</b>	<b>0.000</b>	<b>3.390</b>	<b>3.390</b>	<b>0.590</b>	<b>2.711</b>	<b>0.090</b>	<b>0.000</b>	<b>3.390</b>	<b>3.390</b>
52 Overseas Mission Services	0.590	2.711	0.090	0.000	3.390	3.390	0.590	2.711	0.090	0.000	3.390	3.390	0.590	2.711	0.090	0.000	3.390	3.390
<b>234 Mission in Somalia</b>	<b>0.134</b>	<b>2.176</b>	<b>0.145</b>	<b>0.000</b>	<b>2.455</b>	<b>2.455</b>	<b>0.134</b>	<b>2.176</b>	<b>0.145</b>	<b>0.000</b>	<b>2.455</b>	<b>2.455</b>	<b>0.134</b>	<b>2.176</b>	<b>0.145</b>	<b>0.000</b>	<b>2.455</b>	<b>2.455</b>
52 Overseas Mission Services	0.134	2.176	0.145	0.000	2.455	2.455	0.134	2.176	0.145	0.000	2.455	2.455	0.134	2.176	0.145	0.000	2.455	2.455
<b>235 Mission in Malaysia</b>	<b>0.510</b>	<b>2.662</b>	<b>0.100</b>	<b>0.000</b>	<b>3.272</b>	<b>3.272</b>	<b>0.510</b>	<b>2.662</b>	<b>0.100</b>	<b>0.000</b>	<b>3.272</b>	<b>3.272</b>	<b>0.510</b>	<b>2.662</b>	<b>0.100</b>	<b>0.000</b>	<b>3.272</b>	<b>3.272</b>
52 Overseas Mission Services	0.510	2.662	0.100	0.000	3.272	3.272	0.510	2.662	0.100	0.000	3.272	3.272	0.510	2.662	0.100	0.000	3.272	3.272
<b>236 Consulate in Mombasa</b>	<b>0.208</b>	<b>1.041</b>	<b>0.040</b>	<b>0.000</b>	<b>1.289</b>	<b>1.289</b>	<b>0.208</b>	<b>1.041</b>	<b>0.040</b>	<b>0.000</b>	<b>1.289</b>	<b>1.289</b>	<b>0.208</b>	<b>1.041</b>	<b>0.040</b>	<b>0.000</b>	<b>1.289</b>	<b>1.289</b>
52 Overseas Mission Services	0.208	1.041	0.040	0.000	1.289	1.289	0.208	1.041	0.040	0.000	1.289	1.289	0.208	1.041	0.040	0.000	1.289	1.289

**ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) BY PROGRAMME FY 2019/20-2021/22**

<i>Billion Uganda Shillings</i>		2019/20					2020/21					2021/22							
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>237</b>	<b>Uganda Embassy in Algeria, Algiers</b>	0.382	2.412	0.277	0.000	3.070	3.070	0.382	2.412	0.277	0.000	3.070	3.070	0.382	2.412	0.277	0.000	3.070	3.070
	52 Overseas Mission Services	0.382	2.412	0.277	0.000	3.070	3.070	0.382	2.412	0.277	0.000	3.070	3.070	0.382	2.412	0.277	0.000	3.070	3.070
	<b>Interest Payments</b>	<b>0.000</b>	<b>9,583.756</b>	<b>0.000</b>	<b>0.000</b>	<b>9,583.756</b>	<b>9,583.756</b>	<b>0.000</b>	<b>3,021.235</b>	<b>0.000</b>	<b>0.000</b>	<b>3,021.235</b>	<b>3,021.235</b>	<b>0.000</b>	<b>3,258.587</b>	<b>0.000</b>	<b>0.000</b>	<b>3,258.587</b>	<b>3,258.587</b>
<b>130</b>	<b>Treasury Operations</b>	<b>0.000</b>	<b>9,583.756</b>	<b>0.000</b>	<b>0.000</b>	<b>9,583.756</b>	<b>9,583.756</b>	<b>0.000</b>	<b>3,021.235</b>	<b>0.000</b>	<b>0.000</b>	<b>3,021.235</b>	<b>3,021.235</b>	<b>0.000</b>	<b>3,258.587</b>	<b>0.000</b>	<b>0.000</b>	<b>3,258.587</b>	<b>3,258.587</b>
	51 Debt Payments	0.000	9,583.756	0.000	0.000	9,583.756	9,583.756	0.000	3,021.235	0.000	0.000	3,021.235	3,021.235	0.000	3,258.587	0.000	0.000	3,258.587	3,258.587
	<b>Science, Technology and Innovation</b>	<b>5.781</b>	<b>31.291</b>	<b>32.442</b>	<b>49.434</b>	<b>69.514</b>	<b>118.948</b>	<b>6.070</b>	<b>35.985</b>	<b>38.930</b>	<b>69.900</b>	<b>80.985</b>	<b>150.884</b>	<b>6.373</b>	<b>43.182</b>	<b>38.930</b>	<b>66.092</b>	<b>88.485</b>	<b>154.577</b>
<b>023</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>2.060</b>	<b>29.280</b>	<b>24.458</b>	<b>49.434</b>	<b>55.799</b>	<b>105.233</b>	<b>2.163</b>	<b>33.672</b>	<b>29.349</b>	<b>69.900</b>	<b>65.185</b>	<b>135.085</b>	<b>2.272</b>	<b>40.407</b>	<b>29.349</b>	<b>66.092</b>	<b>72.028</b>	<b>138.120</b>
	01 Regulation	0.509	4.558	0.000	0.000	5.067	5.067	0.509	4.000	0.000	0.000	4.509	4.509	0.509	7.600	0.000	0.000	8.109	8.109
	02 Research and Innovation	0.533	6.100	24.000	49.434	30.633	80.067	0.533	4.300	27.349	69.900	32.183	102.082	0.850	5.200	27.449	66.092	33.499	99.591
	03 Science Entrepreneurship	0.412	4.550	0.000	0.000	4.962	4.962	0.412	5.200	0.000	0.000	5.612	5.612	0.780	6.107	0.000	0.000	6.887	6.887
	49 General Administration and Planning	0.606	14.072	0.458	0.000	15.137	15.137	0.709	20.172	2.000	0.000	22.882	22.882	0.133	21.500	1.900	0.000	23.533	23.533
<b>110</b>	<b>Uganda Industrial Research Institute</b>	<b>3.720</b>	<b>2.011</b>	<b>7.984</b>	<b>0.000</b>	<b>13.715</b>	<b>13.715</b>	<b>3.906</b>	<b>2.313</b>	<b>9.581</b>	<b>0.000</b>	<b>15.799</b>	<b>15.799</b>	<b>4.101</b>	<b>2.775</b>	<b>9.581</b>	<b>0.000</b>	<b>16.457</b>	<b>16.457</b>
	04 Industrial Research	3.720	2.011	7.984	0.000	13.715	13.715	3.906	2.313	9.581	0.000	15.799	15.799	4.101	2.775	9.581	0.000	16.457	16.457
	<b>Tourism</b>	<b>3.941</b>	<b>21.827</b>	<b>6.635</b>	<b>0.000</b>	<b>32.403</b>	<b>32.403</b>	<b>4.138</b>	<b>25.101</b>	<b>7.962</b>	<b>0.000</b>	<b>37.201</b>	<b>37.201</b>	<b>4.345</b>	<b>30.121</b>	<b>7.962</b>	<b>0.000</b>	<b>42.429</b>	<b>42.429</b>
<b>022</b>	<b>Ministry of Tourism, Wildlife and Antiquities</b>	<b>2.086</b>	<b>7.024</b>	<b>6.082</b>	<b>0.000</b>	<b>15.192</b>	<b>15.192</b>	<b>2.190</b>	<b>8.078</b>	<b>7.298</b>	<b>0.000</b>	<b>17.566</b>	<b>17.566</b>	<b>2.299</b>	<b>9.693</b>	<b>7.298</b>	<b>0.000</b>	<b>19.291</b>	<b>19.291</b>
	01 Tourism, Wildlife Conservation and Museums	1.455	3.099	4.573	0.000	9.127	9.127	1.455	3.106	5.082	0.000	9.643	9.643	1.455	3.106	5.082	0.000	9.643	9.643
	49 General Administration, Policy and Planning	0.631	3.925	1.509	0.000	6.065	6.065	0.735	4.972	2.216	0.000	7.924	7.924	0.844	6.588	2.216	0.000	9.649	9.649
<b>117</b>	<b>Uganda Tourism Board</b>	<b>1.855</b>	<b>14.803</b>	<b>0.553</b>	<b>0.000</b>	<b>17.212</b>	<b>17.212</b>	<b>1.948</b>	<b>17.023</b>	<b>0.664</b>	<b>0.000</b>	<b>19.635</b>	<b>19.635</b>	<b>2.046</b>	<b>20.428</b>	<b>0.664</b>	<b>0.000</b>	<b>23.137</b>	<b>23.137</b>
	02 Tourism Development	1.855	14.803	0.553	0.000	17.212	17.212	1.948	17.023	0.664	0.000	19.635	19.635	2.046	20.428	0.664	0.000	23.137	23.137
	<b>Grand Total</b>	<b>4,244.426</b>	<b>15,070.390</b>	<b>5,195.914</b>	<b>7,703.991</b>	<b>24,510.730</b>	<b>32,214.720</b>	<b>4,451.281</b>	<b>9,317.713</b>	<b>6,172.521</b>	<b>6,977.714</b>	<b>19,941.515</b>	<b>26,919.229</b>	<b>4,669.026</b>	<b>10,784.375</b>	<b>6,172.521</b>	<b>7,372.882</b>	<b>21,625.922</b>	<b>28,998.804</b>

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Agriculture</i>	<i>111.724</i>	<i>157.865</i>	<i>412.154</i>	<i>211.178</i>	<i>681.743</i>	<i>892.920</i>	<i>27.561</i>	<i>55.720</i>	<i>94.750</i>	<i>26.869</i>	<i>178.031</i>	<i>204.900</i>	<i>26.1%</i>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>	<b>11.944</b>	<b>33.465</b>	<b>99.060</b>	<b>211.178</b>	<b>144.470</b>	<b>355.647</b>	<b>2.688</b>	<b>6.366</b>	<b>24.729</b>	<b>26.869</b>	<b>33.783</b>	<b>60.652</b>	<b>23.4%</b>
Programme: 0101 Crop Resources	3.427	3.655	20.192	187.480	27.273	214.753	0.692	0.621	15.069	20.198	16.383	36.581	60.1%
Programme: 0102 Directorate of Animal Resources	4.343	3.584	35.313	20.490	43.240	63.730	1.061	0.742	1.059	6.044	2.862	8.906	6.6%
Programme: 0103 Directorate of Agricultural Extension and Skills Management	1.463	1.695	0.885	0.000	4.043	4.043	0.305	0.244	0.191	0.000	0.740	0.740	18.3%
Programme: 0104 Fisheries Resources	0.626	4.052	3.952	3.208	8.630	11.837	0.146	0.330	0.671	0.627	1.147	1.774	13.3%
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.543	28.159	0.000	29.043	29.043	0.083	0.045	5.083	0.000	5.211	5.211	17.9%
Programme: 0149 Policy, Planning and Support Services	1.745	19.937	10.559	0.000	32.240	32.240	0.401	4.383	2.655	0.000	7.439	7.439	23.1%
<b>Vote: 121 Dairy Development Authority</b>	<b>1.570</b>	<b>2.123</b>	<b>2.042</b>	<b>0.000</b>	<b>5.735</b>	<b>5.735</b>	<b>0.393</b>	<b>0.560</b>	<b>0.233</b>	<b>0.000</b>	<b>1.186</b>	<b>1.186</b>	<b>20.7%</b>
Programme: 0155 Dairy Development and Regulation	1.570	2.123	2.042	0.000	5.735	5.735	0.393	0.560	0.233	0.000	1.186	1.186	20.7%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.052</b>	<b>0.322</b>	<b>6.284</b>	<b>0.000</b>	<b>6.659</b>	<b>6.659</b>	<b>0.012</b>	<b>0.008</b>	<b>0.019</b>	<b>0.000</b>	<b>0.038</b>	<b>0.038</b>	<b>0.6%</b>
Programme: 0105 Urban Commercial and Production Services	0.052	0.322	6.284	0.000	6.659	6.659	0.012	0.008	0.019	0.000	0.038	0.038	0.6%
<b>Vote: 125 National Animal Genetic Res. Centre and Data Bank</b>	<b>1.900</b>	<b>1.733</b>	<b>7.364</b>	<b>0.000</b>	<b>10.997</b>	<b>10.997</b>	<b>0.472</b>	<b>0.323</b>	<b>1.532</b>	<b>0.000</b>	<b>2.327</b>	<b>2.327</b>	<b>21.2%</b>
Programme: 0156 Breeding and Genetic Development	1.900	1.733	7.364	0.000	10.997	10.997	0.472	0.323	1.532	0.000	2.327	2.327	21.2%
<b>Vote: 142 National Agricultural Research Organisation</b>	<b>22.472</b>	<b>7.099</b>	<b>32.783</b>	<b>0.000</b>	<b>62.354</b>	<b>62.354</b>	<b>5.618</b>	<b>1.777</b>	<b>1.585</b>	<b>0.000</b>	<b>8.980</b>	<b>8.980</b>	<b>14.4%</b>
Programme: 0151 Agricultural Research	22.472	7.099	32.783	0.000	62.354	62.354	5.618	1.777	1.585	0.000	8.980	8.980	14.4%
<b>Vote: 152 NAADS Secretariat</b>	<b>2.185</b>	<b>2.952</b>	<b>244.840</b>	<b>0.000</b>	<b>249.977</b>	<b>249.977</b>	<b>0.479</b>	<b>0.532</b>	<b>60.567</b>	<b>0.000</b>	<b>61.578</b>	<b>61.578</b>	<b>24.6%</b>
Programme: 0154 Agriculture Advisory Services	2.185	2.952	244.840	0.000	249.977	249.977	0.479	0.532	60.567	0.000	61.578	61.578	24.6%
<b>Vote: 155 Uganda Cotton Development Organisation</b>	<b>0.000</b>	<b>0.584</b>	<b>4.411</b>	<b>0.000</b>	<b>4.995</b>	<b>4.995</b>	<b>0.000</b>	<b>0.046</b>	<b>0.962</b>	<b>0.000</b>	<b>1.008</b>	<b>1.008</b>	<b>20.2%</b>
Programme: 0152 Cotton Development	0.000	0.584	4.411	0.000	4.995	4.995	0.000	0.046	0.962	0.000	1.008	1.008	20.2%
<b>Vote: 160 Uganda Coffee Development Authority</b>	<b>0.000</b>	<b>73.589</b>	<b>0.000</b>	<b>0.000</b>	<b>73.589</b>	<b>73.589</b>	<b>0.000</b>	<b>37.109</b>	<b>0.000</b>	<b>0.000</b>	<b>37.109</b>	<b>37.109</b>	<b>50.4%</b>
Programme: 0153 Coffee Development	0.000	73.589	0.000	0.000	73.589	73.589	0.000	37.109	0.000	0.000	37.109	37.109	50.4%
<b>Vote: 500 501-850 Local Governments</b>	<b>71.599</b>	<b>35.998</b>	<b>15.369</b>	<b>0.000</b>	<b>122.967</b>	<b>122.967</b>	<b>17.900</b>	<b>9.000</b>	<b>5.123</b>	<b>0.000</b>	<b>32.022</b>	<b>32.022</b>	<b>26.0%</b>
Programme: 0182 District Production Services	71.599	35.998	15.369	0.000	122.967	122.967	17.900	9.000	5.123	0.000	32.022	32.022	26.0%

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Lands, Housing and Urban Development</i>	8.717	22.861	34.627	136.216	66.205	202.421	1.842	7.480	6.025	9.049	15.346	24.395	23.2%
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	<b>8.103</b>	<b>22.224</b>	<b>20.102</b>	<b>136.216</b>	<b>50.428</b>	<b>186.645</b>	<b>1.703</b>	<b>7.301</b>	<b>5.275</b>	<b>9.049</b>	<b>14.279</b>	<b>23.328</b>	<b>28.3%</b>
Programme: 0201 Land, Administration and Management (MLHUD)	4.715	10.950	3.850	94.500	19.515	114.015	0.992	3.957	0.000	3.657	4.950	8.607	25.4%
Programme: 0202 Physical Planning and Urban Development	0.991	1.730	2.698	41.716	5.419	47.136	0.164	0.728	0.140	5.392	1.033	6.425	19.1%
Programme: 0203 Housing	0.826	0.797	0.000	0.000	1.623	1.623	0.157	0.171	0.000	0.000	0.328	0.328	20.2%
Programme: 0249 Policy, Planning and Support Services	1.571	8.746	13.554	0.000	23.871	23.871	0.390	2.445	5.134	0.000	7.969	7.969	33.4%
<b>Vote: 156 Uganda Land Commission</b>	<b>0.614</b>	<b>0.637</b>	<b>14.525</b>	<b>0.000</b>	<b>15.776</b>	<b>15.776</b>	<b>0.139</b>	<b>0.179</b>	<b>0.750</b>	<b>0.000</b>	<b>1.068</b>	<b>1.068</b>	<b>6.8%</b>
Programme: 0249 Finance, Administration, Planning and Support Services	0.000	0.103	0.000	0.000	0.103	0.103	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0251 Government Land Administration	0.614	0.535	14.525	0.000	15.674	15.674	0.139	0.179	0.750	0.000	1.068	1.068	6.8%
<i>Energy and Mineral Development</i>	30.411	106.802	427.203	1,873.783	564.416	2,438.199	6.515	19.420	140.022	387.857	165.957	553.814	29.4%
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	<b>6.225</b>	<b>85.788</b>	<b>325.227</b>	<b>1,339.221</b>	<b>417.240</b>	<b>1,756.460</b>	<b>1.152</b>	<b>15.937</b>	<b>139.862</b>	<b>360.077</b>	<b>156.952</b>	<b>517.029</b>	<b>37.6%</b>
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	0.463	68.831	185.491	635.714	254.785	890.499	0.116	12.536	112.738	89.155	125.391	214.545	49.2%
Programme: 0302 Large Hydro power infrastructure	0.000	0.000	51.889	699.144	51.889	751.034	0.000	0.000	14.298	270.922	14.298	285.221	27.6%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.576	11.417	40.573	4.362	53.566	57.928	0.074	2.496	4.405	0.000	6.975	6.975	13.0%
Programme: 0305 Mineral Exploration, Development & Value Addition	1.223	1.023	22.683	0.000	24.929	24.929	0.306	0.156	3.318	0.000	3.779	3.779	15.2%
Programme: 0349 Policy, Planning and Support Services	2.962	4.518	24.591	0.000	32.070	32.070	0.657	0.750	5.103	0.000	6.509	6.509	20.3%
<b>Vote: 123 Rural Electrification Agency (REA)</b>	<b>0.000</b>	<b>0.000</b>	<b>101.976</b>	<b>534.562</b>	<b>101.976</b>	<b>636.538</b>	<b>0.000</b>	<b>0.000</b>	<b>0.160</b>	<b>27.780</b>	<b>0.160</b>	<b>27.940</b>	<b>0.2%</b>
Programme: 0351 Rural Electrification	0.000	0.000	101.976	534.562	101.976	636.538	0.000	0.000	0.160	27.780	0.160	27.940	0.2%
<b>Vote: 311 Uganda National Oil Company (UNOC)</b>	<b>9.586</b>	<b>5.614</b>	<b>0.000</b>	<b>0.000</b>	<b>15.200</b>	<b>15.200</b>	<b>2.397</b>	<b>1.975</b>	<b>0.000</b>	<b>0.000</b>	<b>4.371</b>	<b>4.371</b>	<b>28.8%</b>
Programme: 0306 Petroleum Commercial Management	4.419	0.381	0.000	0.000	4.801	4.801	1.105	0.200	0.000	0.000	1.305	1.305	27.2%
Programme: 0349 Policy, Planning and Support Services	5.167	5.232	0.000	0.000	10.399	10.399	1.292	1.775	0.000	0.000	3.067	3.067	29.5%
<b>Vote: 312 Petroleum Authority of Uganda (PAU)</b>	<b>14.600</b>	<b>15.400</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>2.966</b>	<b>1.508</b>	<b>0.000</b>	<b>0.000</b>	<b>4.474</b>	<b>4.474</b>	<b>14.9%</b>
Programme: 0307 Petroleum Regulation and Monitoring	0.000	3.612	0.000	0.000	3.612	3.612	0.000	0.470	0.000	0.000	0.470	0.470	13.0%
Programme: 0349 Policy, Planning and Support Services	14.600	11.788	0.000	0.000	26.388	26.388	2.966	1.038	0.000	0.000	4.004	4.004	15.2%

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<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Works and Transport</i>	<i>85.638</i>	<i>627.228</i>	<i>2,078.721</i>	<i>1,995.032</i>	<i>2,791.587</i>	<i>4,786.619</i>	<i>20.251</i>	<i>148.831</i>	<i>563.483</i>	<i>118.105</i>	<i>732.565</i>	<i>850.670</i>	<i>26.2%</i>
<b>Vote: 016 Ministry of Works and Transport</b>	<b>11.866</b>	<b>66.740</b>	<b>370.810</b>	<b>425.382</b>	<b>449.416</b>	<b>874.798</b>	<b>2.086</b>	<b>12.115</b>	<b>171.558</b>	<b>65.920</b>	<b>185.759</b>	<b>251.679</b>	<b>41.3%</b>
Programme: 0401 Transport Regulation	0.700	2.620	4.700	10.584	8.020	18.604	0.109	0.590	0.290	0.000	0.988	0.988	12.3%
Programme: 0402 Transport Services and Infrastructure	3.471	24.500	184.960	410.829	212.931	623.760	0.468	4.060	129.507	65.920	134.035	199.956	62.9%
Programme: 0403 Construction Standards and Quality Assurance	1.942	16.200	8.200	0.000	26.342	26.342	0.235	2.561	0.730	0.000	3.525	3.525	13.4%
Programme: 0404 District, Urban and Community Access Roads	0.000	0.000	122.300	0.000	122.300	122.300	0.000	0.000	26.889	0.000	26.889	26.889	22.0%
Programme: 0405 Mechanical Engineering Services	1.521	11.800	46.000	0.000	59.321	59.321	0.251	2.230	13.073	0.000	15.554	15.554	26.2%
Programme: 0449 Policy, Planning and Support Services	4.232	11.620	4.650	3.969	20.502	24.471	1.023	2.674	1.069	0.000	4.766	4.766	23.2%
<b>Vote: 113 Uganda National Roads Authority</b>	<b>71.105</b>	<b>27.509</b>	<b>1,612.700</b>	<b>1,419.100</b>	<b>1,711.314</b>	<b>3,130.414</b>	<b>17.527</b>	<b>3.960</b>	<b>357.411</b>	<b>48.580</b>	<b>378.897</b>	<b>427.478</b>	<b>22.1%</b>
Programme: 0451 National Roads Maintenance & Construction	71.105	27.509	1,612.700	1,419.100	1,711.314	3,130.414	17.527	3.960	357.411	48.580	378.897	427.478	22.1%
<b>Vote: 118 Road Fund</b>	<b>2.667</b>	<b>532.980</b>	<b>6.870</b>	<b>0.000</b>	<b>542.517</b>	<b>542.517</b>	<b>0.639</b>	<b>132.756</b>	<b>0.145</b>	<b>0.000</b>	<b>133.540</b>	<b>133.540</b>	<b>24.6%</b>
Programme: 0452 National and District Road Maintenance	2.667	532.980	6.870	0.000	542.517	542.517	0.639	132.756	0.145	0.000	133.540	133.540	24.6%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.000</b>	<b>64.900</b>	<b>150.550</b>	<b>64.900</b>	<b>215.450</b>	<b>0.000</b>	<b>0.000</b>	<b>26.555</b>	<b>3.605</b>	<b>26.555</b>	<b>30.160</b>	<b>40.9%</b>
Programme: 0406 Urban Road Network Development	0.000	0.000	64.900	150.550	64.900	215.450	0.000	0.000	26.555	3.605	26.555	30.160	40.9%
<b>Vote: 500 501-850 Local Governments</b>	<b>0.000</b>	<b>0.000</b>	<b>23.440</b>	<b>0.000</b>	<b>23.440</b>	<b>23.440</b>	<b>0.000</b>	<b>0.000</b>	<b>7.813</b>	<b>0.000</b>	<b>7.813</b>	<b>7.813</b>	<b>33.3%</b>
Programme: 0481 District, Urban and Community Access Roads	0.000	0.000	23.440	0.000	23.440	23.440	0.000	0.000	7.813	0.000	7.813	7.813	33.3%
<i>ICT and National Guidance</i>	<i>12.582</i>	<i>25.237</i>	<i>16.846</i>	<i>94.448</i>	<i>54.666</i>	<i>149.113</i>	<i>2.204</i>	<i>3.701</i>	<i>0.606</i>	<i>0.806</i>	<i>6.511</i>	<i>7.317</i>	<i>11.9%</i>
<b>Vote: 020 Ministry of ICT and National Guidance</b>	<b>5.937</b>	<b>5.936</b>	<b>15.223</b>	<b>0.000</b>	<b>27.096</b>	<b>27.096</b>	<b>0.807</b>	<b>1.036</b>	<b>0.542</b>	<b>0.000</b>	<b>2.386</b>	<b>2.386</b>	<b>8.8%</b>
Programme: 0501 Enabling environment for ICT Development and Regulation	0.733	0.681	0.000	0.000	1.414	1.414	0.339	0.056	0.000	0.000	0.395	0.395	27.9%
Programme: 0502 Effective Communication and National Guidance	0.932	1.025	1.277	0.000	3.234	3.234	0.026	0.182	0.099	0.000	0.308	0.308	9.5%
Programme: 0549 General Administration, Policy and Planning	4.272	4.230	13.946	0.000	22.448	22.448	0.442	0.798	0.443	0.000	1.683	1.683	7.5%
<b>Vote: 126 National Information Technology Authority</b>	<b>6.645</b>	<b>19.301</b>	<b>1.624</b>	<b>94.448</b>	<b>27.570</b>	<b>122.018</b>	<b>1.397</b>	<b>2.665</b>	<b>0.064</b>	<b>0.806</b>	<b>4.126</b>	<b>4.932</b>	<b>15.0%</b>
Programme: 0504 Electronic Public Services Delivery (e-transformation)	0.000	0.000	1.624	94.448	1.624	96.071	0.000	0.000	0.064	0.806	0.064	0.870	3.9%
Programme: 0505 Shared IT infrastructure	0.000	15.771	0.000	0.000	15.771	15.771	0.000	1.525	0.000	0.000	1.525	1.525	9.7%



**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 0506 Streamlined IT Governance and capacity development	6.645	3.530	0.000	0.000	10.175	10.175	1.397	1.140	0.000	0.000	2.537	2.537	24.9%
<b>Trade and Industry</b>	<b>10.075</b>	<b>73.328</b>	<b>38.603</b>	<b>12.058</b>	<b>122.005</b>	<b>134.064</b>	<b>2.298</b>	<b>55.322</b>	<b>5.194</b>	<b>0.000</b>	<b>62.813</b>	<b>62.813</b>	<b>51.5%</b>
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>	<b>2.458</b>	<b>66.590</b>	<b>28.627</b>	<b>12.058</b>	<b>97.675</b>	<b>109.733</b>	<b>0.497</b>	<b>54.220</b>	<b>5.001</b>	<b>0.000</b>	<b>59.719</b>	<b>59.719</b>	<b>61.1%</b>
Programme: 0601 Industrial and Technological Development	0.684	46.653	24.651	0.000	71.988	71.988	0.160	45.596	4.017	0.000	49.773	49.773	69.1%
Programme: 0602 Cooperative Development	0.214	7.875	0.150	0.000	8.239	8.239	0.051	3.578	0.000	0.000	3.629	3.629	44.1%
Programme: 0604 Trade Development	0.472	1.700	0.000	12.058	2.172	14.231	0.084	0.427	0.000	0.000	0.511	0.511	23.5%
Programme: 0607 MSME Development	0.233	0.690	0.000	0.000	0.923	0.923	0.039	0.207	0.000	0.000	0.246	0.246	26.7%
Programme: 0649 General Administration, Policy and Planning	0.855	9.673	3.826	0.000	14.354	14.354	0.162	4.412	0.985	0.000	5.558	5.558	38.7%
<b>Vote: 154 Uganda National Bureau of Standards</b>	<b>6.356</b>	<b>5.316</b>	<b>9.580</b>	<b>0.000</b>	<b>21.251</b>	<b>21.251</b>	<b>1.588</b>	<b>0.999</b>	<b>0.192</b>	<b>0.000</b>	<b>2.779</b>	<b>2.779</b>	<b>13.1%</b>
Programme: 0606 Standards Development, Promotion and Enforcement	6.356	5.316	9.580	0.000	21.251	21.251	1.588	0.999	0.192	0.000	2.779	2.779	13.1%
<b>Vote: 306 Uganda Export Promotion Board</b>	<b>1.261</b>	<b>1.422</b>	<b>0.396</b>	<b>0.000</b>	<b>3.079</b>	<b>3.079</b>	<b>0.212</b>	<b>0.104</b>	<b>0.000</b>	<b>0.000</b>	<b>0.316</b>	<b>0.316</b>	<b>10.3%</b>
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	1.261	1.422	0.396	0.000	3.079	3.079	0.212	0.104	0.000	0.000	0.316	0.316	10.3%
<b>Education</b>	<b>1,626.444</b>	<b>577.860</b>	<b>239.931</b>	<b>336.892</b>	<b>2,444.235</b>	<b>2,781.127</b>	<b>78,320.509</b>	<b>28,428.420</b>	<b>59.539</b>	<b>62.419</b>	<b>106,808.467</b>	<b>106,870.886</b>	<b>4,369.8%</b>
<b>Vote: 013 Ministry of Education and Sports</b>	<b>14.194</b>	<b>187.938</b>	<b>66.899</b>	<b>336.892</b>	<b>269.031</b>	<b>605.923</b>	<b>3.133</b>	<b>39.081</b>	<b>5.675</b>	<b>62.419</b>	<b>47.889</b>	<b>110.307</b>	<b>17.8%</b>
Programme: 0701 Pre-Primary and Primary Education	0.279	20.733	4.304	47.262	25.316	72.578	0.040	3.091	0.504	13.738	3.635	17.372	14.4%
Programme: 0702 Secondary Education	0.994	3.651	0.000	0.000	4.645	4.645	0.102	0.338	0.000	0.000	0.440	0.440	9.5%
Programme: 0704 Higher Education	0.197	49.191	14.166	75.093	63.555	138.647	0.000	8.424	1.449	38.345	9.873	48.218	15.5%
Programme: 0705 Skills Development	3.743	44.471	23.829	200.506	72.042	272.548	0.926	12.233	2.269	9.740	15.427	25.167	21.4%
Programme: 0706 Quality and Standards	5.535	8.301	6.659	14.032	20.495	34.527	1.380	2.048	1.258	0.596	4.686	5.282	22.9%
Programme: 0707 Physical Education and Sports	0.105	19.915	14.201	0.000	34.221	34.221	0.022	5.229	0.029	0.000	5.280	5.280	15.4%
Programme: 0710 Special Needs Education	0.127	1.371	1.898	0.000	3.396	3.396	0.000	0.129	0.019	0.000	0.147	0.147	4.3%
Programme: 0711 Guidance and Counselling	0.128	0.811	0.000	0.000	0.938	0.938	0.000	0.037	0.000	0.000	0.037	0.037	4.0%
Programme: 0749 Policy, Planning and Support Services	3.087	39.494	1.842	0.000	44.423	44.423	0.663	7.553	0.147	0.000	8.362	8.362	18.8%

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 111 Busitema University</b>	<b>21.770</b>	<b>7.092</b>	<b>1.078</b>	<b>0.000</b>	<b>29.940</b>	<b>29.940</b>	<b>5.322</b>	<b>1.586</b>	<b>0.054</b>	<b>0.000</b>	<b>6.962</b>	<b>6.962</b>	<b>23.3%</b>
Programme: 0751 Delivery of Tertiary Education and Research	21.770	7.092	1.078	0.000	29.940	29.940	5.322	1.586	0.054	0.000	6.962	6.962	23.3%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>31.911</b>	<b>6.337</b>	<b>2.672</b>	<b>0.000</b>	<b>40.919</b>	<b>40.919</b>	<b>7.152</b>	<b>1.846</b>	<b>1.374</b>	<b>0.000</b>	<b>10.372</b>	<b>10.372</b>	<b>25.3%</b>
Programme: 0708 Education and Social Services	31.911	6.337	2.672	0.000	40.919	40.919	7.152	1.846	1.374	0.000	10.372	10.372	25.3%
<b>Vote: 127 Muni University</b>	<b>6.774</b>	<b>3.372</b>	<b>4.550</b>	<b>0.000</b>	<b>14.696</b>	<b>14.696</b>	<b>1.529</b>	<b>0.928</b>	<b>0.108</b>	<b>0.000</b>	<b>2.564</b>	<b>2.564</b>	<b>17.4%</b>
Programme: 0751 Delivery of Tertiary Education and Research	6.774	3.372	4.550	0.000	14.696	14.696	1.529	0.928	0.108	0.000	2.564	2.564	17.4%
<b>Vote: 128 Uganda National Examinations Board</b>	<b>3.950</b>	<b>46.280</b>	<b>4.500</b>	<b>0.000</b>	<b>54.730</b>	<b>54.730</b>	<b>0.966</b>	<b>5.798</b>	<b>3.465</b>	<b>0.000</b>	<b>10.230</b>	<b>10.230</b>	<b>18.7%</b>
Programme: 0709 National Examinations Assessment and Certification	3.950	46.280	4.500	0.000	54.730	54.730	0.966	5.798	3.465	0.000	10.230	10.230	18.7%
<b>Vote: 132 Education Service Commission</b>	<b>2.816</b>	<b>5.142</b>	<b>0.352</b>	<b>0.000</b>	<b>8.309</b>	<b>8.309</b>	<b>0.277</b>	<b>0.844</b>	<b>0.000</b>	<b>0.000</b>	<b>1.120</b>	<b>1.120</b>	<b>13.5%</b>
Programme: 0752 Education Personnel Policy and Management	2.816	5.142	0.352	0.000	8.309	8.309	0.277	0.844	0.000	0.000	1.120	1.120	13.5%
<b>Vote: 136 Makerere University</b>	<b>134.675</b>	<b>32.700</b>	<b>10.409</b>	<b>0.000</b>	<b>177.785</b>	<b>177.785</b>	<b>33.573</b>	<b>9.659</b>	<b>1.570</b>	<b>0.000</b>	<b>44.802</b>	<b>44.802</b>	<b>25.2%</b>
Programme: 0751 Delivery of Tertiary Education	134.675	32.700	10.409	0.000	177.785	177.785	33.573	9.659	1.570	0.000	44.802	44.802	25.2%
<b>Vote: 137 Mbarara University</b>	<b>27.396</b>	<b>4.100</b>	<b>3.599</b>	<b>0.000</b>	<b>35.094</b>	<b>35.094</b>	<b>6.221</b>	<b>0.673</b>	<b>0.098</b>	<b>0.000</b>	<b>6.992</b>	<b>6.992</b>	<b>19.9%</b>
Programme: 0751 Delivery of Tertiary Education	27.396	4.100	3.599	0.000	35.094	35.094	6.221	0.673	0.098	0.000	6.992	6.992	19.9%
<b>Vote: 138 Makerere University Business School</b>	<b>25.440</b>	<b>3.909</b>	<b>2.800</b>	<b>0.000</b>	<b>32.149</b>	<b>32.149</b>	<b>5.606</b>	<b>1.844</b>	<b>1.736</b>	<b>0.000</b>	<b>9.186</b>	<b>9.186</b>	<b>28.6%</b>
Programme: 0751 Delivery of Tertiary Education	25.440	3.909	2.800	0.000	32.149	32.149	5.606	1.844	1.736	0.000	9.186	9.186	28.6%
<b>Vote: 139 Kyambogo University</b>	<b>42.124</b>	<b>8.739</b>	<b>0.723</b>	<b>0.000</b>	<b>51.585</b>	<b>51.585</b>	<b>10.072</b>	<b>1.874</b>	<b>0.000</b>	<b>0.000</b>	<b>11.946</b>	<b>11.946</b>	<b>23.2%</b>
Programme: 0751 Delivery of Tertiary Education	42.124	8.739	0.723	0.000	51.585	51.585	10.072	1.874	0.000	0.000	11.946	11.946	23.2%
<b>Vote: 140 Uganda Management Institute</b>	<b>5.317</b>	<b>0.460</b>	<b>1.500</b>	<b>0.000</b>	<b>7.277</b>	<b>7.277</b>	<b>1.329</b>	<b>0.230</b>	<b>0.289</b>	<b>0.000</b>	<b>1.848</b>	<b>1.848</b>	<b>25.4%</b>
Programme: 0751 Delivery of Tertiary Education	5.317	0.460	1.500	0.000	7.277	7.277	1.329	0.230	0.289	0.000	1.848	1.848	25.4%
<b>Vote: 149 Gulu University</b>	<b>27.922</b>	<b>4.957</b>	<b>2.500</b>	<b>0.000</b>	<b>35.379</b>	<b>35.379</b>	<b>4.467</b>	<b>0.319</b>	<b>0.224</b>	<b>0.000</b>	<b>5.010</b>	<b>5.010</b>	<b>14.2%</b>
Programme: 0751 Delivery of Tertiary Education and Research	27.922	4.957	2.500	0.000	35.379	35.379	4.467	0.319	0.224	0.000	5.010	5.010	14.2%
<b>Vote: 301 Lira University</b>	<b>8.357</b>	<b>3.776</b>	<b>1.500</b>	<b>0.000</b>	<b>13.633</b>	<b>13.633</b>	<b>1.496</b>	<b>0.722</b>	<b>1.155</b>	<b>0.000</b>	<b>3.374</b>	<b>3.374</b>	<b>24.7%</b>
Programme: 0751 Delivery of Tertiary Education	8.357	3.776	1.500	0.000	13.633	13.633	1.496	0.722	1.155	0.000	3.374	3.374	24.7%

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<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 303 National Curriculum Development Centre</b>	<b>3.605</b>	<b>3.524</b>	<b>0.000</b>	<b>0.000</b>	<b>7.129</b>	<b>7.129</b>	<b>0.891</b>	<b>0.542</b>	<b>0.000</b>	<b>0.000</b>	<b>1.433</b>	<b>1.433</b>	<b>20.1%</b>
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	3.524	0.000	0.000	7.129	7.129	0.891	0.542	0.000	0.000	1.433	1.433	20.1%
<b>Vote: 307 Kabale University</b>	<b>13.768</b>	<b>2.778</b>	<b>0.600</b>	<b>0.000</b>	<b>17.145</b>	<b>17.145</b>	<b>3.303</b>	<b>0.882</b>	<b>0.000</b>	<b>0.000</b>	<b>4.185</b>	<b>4.185</b>	<b>24.4%</b>
Programme: 0751 Delivery of Tertiary Education	13.768	2.778	0.600	0.000	17.145	17.145	3.303	0.882	0.000	0.000	4.185	4.185	24.4%
<b>Vote: 308 Soroti University</b>	<b>4.679</b>	<b>1.506</b>	<b>6.000</b>	<b>0.000</b>	<b>12.185</b>	<b>12.185</b>	<b>1.065</b>	<b>0.344</b>	<b>0.375</b>	<b>0.000</b>	<b>1.784</b>	<b>1.784</b>	<b>14.6%</b>
Programme: 0751 Delivery of Tertiary Education	4.679	1.506	6.000	0.000	12.185	12.185	1.065	0.344	0.375	0.000	1.784	1.784	14.6%
<b>Vote: 500 501-850 Local Governments</b>	<b>1,251.746</b>	<b>255.251</b>	<b>130.250</b>	<b>0.000</b>	<b>1,637.247</b>	<b>1,637.247</b>	<b>78,234.106</b>	<b>28,361.248</b>	<b>43.417</b>	<b>0.000</b>	<b>106,638.771</b>	<b>106,638.771</b>	<b>6,513.3%</b>
Programme: 0781 Pre-Primary and Primary Education	918.676	85.104	130.250	0.000	1,134.030	1,134.030	57,417.266	9,455.991	43.417	0.000	66,916.673	66,916.673	5,900.8%
Programme: 0782 Secondary Education	277.574	137.430	0.000	0.000	415.005	415.005	17,348.393	15,270.053	0.000	0.000	32,618.446	32,618.446	7,859.8%
Programme: 0783 Skills Development	55.495	32.717	0.000	0.000	88.212	88.212	3,468.447	3,635.205	0.000	0.000	7,103.652	7,103.652	8,052.9%
<b>Health</b>	<b>593.199</b>	<b>473.421</b>	<b>173.484</b>	<b>1,069.964</b>	<b>1,240.104</b>	<b>2,310.068</b>	<b>137.975</b>	<b>102.408</b>	<b>19.357</b>	<b>9.372</b>	<b>259.739</b>	<b>269.112</b>	<b>20.9%</b>
<b>Vote: 014 Ministry of Health</b>	<b>11.419</b>	<b>64.673</b>	<b>51.749</b>	<b>1,003.055</b>	<b>127.841</b>	<b>1,130.896</b>	<b>1.798</b>	<b>8.479</b>	<b>14.348</b>	<b>5.789</b>	<b>24.625</b>	<b>30.414</b>	<b>19.3%</b>
Programme: 0801 Health Monitoring and Quality Assurance	0.269	0.476	0.000	0.000	0.744	0.744	0.066	0.057	0.000	0.000	0.123	0.123	16.5%
Programme: 0802 Health infrastructure and equipment	0.000	0.000	34.115	145.048	34.115	179.163	0.000	0.000	8.252	2.479	8.252	10.730	24.2%
Programme: 0803 Health Research	0.452	1.040	0.000	0.000	1.492	1.492	0.000	0.197	0.000	0.000	0.197	0.197	13.2%
Programme: 0805 Pharmaceutical and other Supplies	0.275	0.085	17.134	826.001	17.494	843.495	0.027	0.015	5.976	2.778	6.018	8.797	34.4%
Programme: 0806 Public Health Services	4.623	4.868	0.500	21.601	9.992	31.593	0.878	0.484	0.121	0.532	1.482	2.015	14.8%
Programme: 0808 Clinical Health Services	2.660	43.068	0.000	0.000	45.728	45.728	0.286	5.806	0.000	0.000	6.092	6.092	13.3%
Programme: 0849 Policy, Planning and Support Services	3.140	15.136	0.000	10.405	18.276	28.680	0.540	1.921	0.000	0.000	2.461	2.461	13.5%
<b>Vote: 107 Uganda AIDS Commission</b>	<b>1.320</b>	<b>5.411</b>	<b>0.128</b>	<b>0.000</b>	<b>6.859</b>	<b>6.859</b>	<b>0.306</b>	<b>1.111</b>	<b>0.000</b>	<b>0.000</b>	<b>1.416</b>	<b>1.416</b>	<b>20.6%</b>
Programme: 0851 HIV/AIDS Services Coordination	1.320	5.411	0.128	0.000	6.859	6.859	0.306	1.111	0.000	0.000	1.416	1.416	20.6%
<b>Vote: 114 Uganda Cancer Institute</b>	<b>4.739</b>	<b>10.261</b>	<b>11.929</b>	<b>64.263</b>	<b>26.930</b>	<b>91.192</b>	<b>0.880</b>	<b>1.081</b>	<b>1.789</b>	<b>3.583</b>	<b>3.750</b>	<b>7.333</b>	<b>13.9%</b>
Programme: 0857 Cancer Services	4.739	10.261	11.929	64.263	26.930	91.192	0.880	1.081	1.789	3.583	3.750	7.333	13.9%
<b>Vote: 115 Uganda Heart Institute</b>	<b>4.201</b>	<b>4.796</b>	<b>4.500</b>	<b>0.000</b>	<b>13.497</b>	<b>13.497</b>	<b>0.734</b>	<b>0.558</b>	<b>0.352</b>	<b>0.000</b>	<b>1.644</b>	<b>1.644</b>	<b>12.2%</b>
Programme: 0858 Heart Services	4.201	4.796	4.500	0.000	13.497	13.497	0.734	0.558	0.352	0.000	1.644	1.644	12.2%

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 116 National Medical Stores</b>	<b>9.913</b>	<b>267.051</b>	<b>0.000</b>	<b>0.000</b>	<b>276.964</b>	<b>276.964</b>	<b>2.478</b>	<b>66.848</b>	<b>0.000</b>	<b>0.000</b>	<b>69.326</b>	<b>69.326</b>	<b>25.0%</b>
Programme: 0859 Pharmaceutical and Medical Supplies	9.913	267.051	0.000	0.000	276.964	276.964	2.478	66.848	0.000	0.000	69.326	69.326	25.0%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>16.641</b>	<b>1.321</b>	<b>0.938</b>	<b>0.000</b>	<b>18.899</b>	<b>18.899</b>	<b>1.617</b>	<b>0.353</b>	<b>0.042</b>	<b>0.000</b>	<b>2.012</b>	<b>2.012</b>	<b>10.6%</b>
Programme: 0807 Community Health Management	16.641	1.321	0.938	0.000	18.899	18.899	1.617	0.353	0.042	0.000	2.012	2.012	10.6%
<b>Vote: 134 Health Service Commission</b>	<b>2.325</b>	<b>3.816</b>	<b>0.263</b>	<b>0.000</b>	<b>6.404</b>	<b>6.404</b>	<b>0.289</b>	<b>0.567</b>	<b>0.000</b>	<b>0.000</b>	<b>0.856</b>	<b>0.856</b>	<b>13.4%</b>
Programme: 0852 Human Resource Management for Health	2.325	3.816	0.263	0.000	6.404	6.404	0.289	0.567	0.000	0.000	0.856	0.856	13.4%
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	<b>3.838</b>	<b>12.465</b>	<b>2.870</b>	<b>0.000</b>	<b>19.172</b>	<b>19.172</b>	<b>0.866</b>	<b>2.085</b>	<b>0.095</b>	<b>0.000</b>	<b>3.046</b>	<b>3.046</b>	<b>15.9%</b>
Programme: 0853 Safe Blood Provision	3.838	12.465	2.870	0.000	19.172	19.172	0.866	2.085	0.095	0.000	3.046	3.046	15.9%
<b>Vote: 161 Mulago Hospital Complex</b>	<b>33.888</b>	<b>23.598</b>	<b>6.020</b>	<b>0.000</b>	<b>63.506</b>	<b>63.506</b>	<b>7.109</b>	<b>4.611</b>	<b>0.712</b>	<b>0.000</b>	<b>12.433</b>	<b>12.433</b>	<b>19.6%</b>
Programme: 0854 National Referral Hospital Services	33.888	23.598	6.020	0.000	63.506	63.506	7.109	4.611	0.712	0.000	12.433	12.433	19.6%
<b>Vote: 162 Butabika Hospital</b>	<b>5.423</b>	<b>5.821</b>	<b>1.808</b>	<b>0.000</b>	<b>13.052</b>	<b>13.052</b>	<b>1.264</b>	<b>0.822</b>	<b>0.000</b>	<b>0.000</b>	<b>2.085</b>	<b>2.085</b>	<b>16.0%</b>
Programme: 0855 Provision of Specialised Mental Health Services	5.423	5.821	1.808	0.000	13.052	13.052	1.264	0.822	0.000	0.000	2.085	2.085	16.0%
<b>Vote: 163 Arua Referral Hospital</b>	<b>4.849</b>	<b>3.422</b>	<b>1.060</b>	<b>0.000</b>	<b>9.331</b>	<b>9.331</b>	<b>0.946</b>	<b>0.795</b>	<b>0.226</b>	<b>0.000</b>	<b>1.967</b>	<b>1.967</b>	<b>21.1%</b>
Programme: 0856 Regional Referral Hospital Services	4.849	3.422	1.060	0.000	9.331	9.331	0.946	0.795	0.226	0.000	1.967	1.967	21.1%
<b>Vote: 164 Fort Portal Referral Hospital</b>	<b>5.415</b>	<b>2.419</b>	<b>1.060</b>	<b>0.000</b>	<b>8.895</b>	<b>8.895</b>	<b>1.093</b>	<b>0.192</b>	<b>0.112</b>	<b>0.000</b>	<b>1.397</b>	<b>1.397</b>	<b>15.7%</b>
Programme: 0856 Regional Referral Hospital Services	5.415	2.419	1.060	0.000	8.895	8.895	1.093	0.192	0.112	0.000	1.397	1.397	15.7%
<b>Vote: 165 Gulu Referral Hospital</b>	<b>5.022</b>	<b>2.128</b>	<b>1.488</b>	<b>0.000</b>	<b>8.639</b>	<b>8.639</b>	<b>0.990</b>	<b>0.467</b>	<b>0.040</b>	<b>0.000</b>	<b>1.497</b>	<b>1.497</b>	<b>17.3%</b>
Programme: 0856 Regional Referral Hospital Services	5.022	2.128	1.488	0.000	8.639	8.639	0.990	0.467	0.040	0.000	1.497	1.497	17.3%
<b>Vote: 166 Hoima Referral Hospital</b>	<b>6.094</b>	<b>1.740</b>	<b>1.060</b>	<b>0.000</b>	<b>8.894</b>	<b>8.894</b>	<b>1.172</b>	<b>0.365</b>	<b>0.265</b>	<b>0.000</b>	<b>1.803</b>	<b>1.803</b>	<b>20.3%</b>
Programme: 0856 Regional Referral Hospital Services	6.094	1.740	1.060	0.000	8.894	8.894	1.172	0.365	0.265	0.000	1.803	1.803	20.3%
<b>Vote: 167 Jinja Referral Hospital</b>	<b>6.783</b>	<b>2.632</b>	<b>1.488</b>	<b>0.000</b>	<b>10.903</b>	<b>10.903</b>	<b>1.248</b>	<b>0.311</b>	<b>0.223</b>	<b>0.000</b>	<b>1.782</b>	<b>1.782</b>	<b>16.3%</b>
Programme: 0856 Regional Referral Hospital Services	6.783	2.632	1.488	0.000	10.903	10.903	1.248	0.311	0.223	0.000	1.782	1.782	16.3%
<b>Vote: 168 Kabale Referral Hospital</b>	<b>4.073</b>	<b>1.890</b>	<b>1.488</b>	<b>0.000</b>	<b>7.451</b>	<b>7.451</b>	<b>0.821</b>	<b>0.321</b>	<b>0.019</b>	<b>0.000</b>	<b>1.162</b>	<b>1.162</b>	<b>15.6%</b>
Programme: 0856 Regional Referral Hospital Services	4.073	1.890	1.488	0.000	7.451	7.451	0.821	0.321	0.019	0.000	1.162	1.162	15.6%

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 169 Masaka Referral Hospital</b>	<b>4.401</b>	<b>1.801</b>	<b>2.058</b>	<b>0.000</b>	<b>8.260</b>	<b>8.260</b>	<b>0.912</b>	<b>0.355</b>	<b>0.003</b>	<b>0.000</b>	<b>1.270</b>	<b>1.270</b>	<b>15.4%</b>
Programme: 0856 Regional Referral Hospital Services	4.401	1.801	2.058	0.000	8.260	8.260	0.912	0.355	0.003	0.000	1.270	1.270	15.4%
<b>Vote: 170 Mbale Referral Hospital</b>	<b>6.378</b>	<b>3.576</b>	<b>3.058</b>	<b>0.000</b>	<b>13.012</b>	<b>13.012</b>	<b>1.382</b>	<b>0.755</b>	<b>0.000</b>	<b>0.000</b>	<b>2.137</b>	<b>2.137</b>	<b>16.4%</b>
Programme: 0856 Regional Referral Hospital Services	6.378	3.576	3.058	0.000	13.012	13.012	1.382	0.755	0.000	0.000	2.137	2.137	16.4%
<b>Vote: 171 Soroti Referral Hospital</b>	<b>4.372</b>	<b>2.158</b>	<b>1.488</b>	<b>0.000</b>	<b>8.018</b>	<b>8.018</b>	<b>0.902</b>	<b>0.365</b>	<b>0.000</b>	<b>0.000</b>	<b>1.268</b>	<b>1.268</b>	<b>15.8%</b>
Programme: 0856 Regional Referral Hospital Services	4.372	2.158	1.488	0.000	8.018	8.018	0.902	0.365	0.000	0.000	1.268	1.268	15.8%
<b>Vote: 172 Lira Referral Hospital</b>	<b>5.124</b>	<b>2.143</b>	<b>1.488</b>	<b>0.000</b>	<b>8.755</b>	<b>8.755</b>	<b>0.727</b>	<b>0.436</b>	<b>0.229</b>	<b>0.000</b>	<b>1.392</b>	<b>1.392</b>	<b>15.9%</b>
Programme: 0856 Regional Referral Hospital Services	5.124	2.143	1.488	0.000	8.755	8.755	0.727	0.436	0.229	0.000	1.392	1.392	15.9%
<b>Vote: 173 Mbarara Referral Hospital</b>	<b>5.150</b>	<b>1.961</b>	<b>1.978</b>	<b>0.000</b>	<b>9.089</b>	<b>9.089</b>	<b>1.151</b>	<b>0.352</b>	<b>0.167</b>	<b>0.000</b>	<b>1.670</b>	<b>1.670</b>	<b>18.4%</b>
Programme: 0856 Regional Referral Hospital Services	5.150	1.961	1.978	0.000	9.089	9.089	1.151	0.352	0.167	0.000	1.670	1.670	18.4%
<b>Vote: 174 Mubende Referral Hospital</b>	<b>5.226</b>	<b>1.179</b>	<b>1.060</b>	<b>0.000</b>	<b>7.464</b>	<b>7.464</b>	<b>0.944</b>	<b>0.205</b>	<b>0.000</b>	<b>0.000</b>	<b>1.148</b>	<b>1.148</b>	<b>15.4%</b>
Programme: 0856 Regional Referral Hospital Services	5.226	1.179	1.060	0.000	7.464	7.464	0.944	0.205	0.000	0.000	1.148	1.148	15.4%
<b>Vote: 175 Moroto Referral Hospital</b>	<b>4.243</b>	<b>1.044</b>	<b>1.488</b>	<b>0.000</b>	<b>6.775</b>	<b>6.775</b>	<b>0.789</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.988</b>	<b>0.988</b>	<b>14.6%</b>
Programme: 0856 Regional Referral Hospital Services	4.243	1.044	1.488	0.000	6.775	6.775	0.789	0.200	0.000	0.000	0.988	0.988	14.6%
<b>Vote: 176 Naguru Referral Hospital</b>	<b>6.307</b>	<b>1.019</b>	<b>1.056</b>	<b>0.000</b>	<b>8.382</b>	<b>8.382</b>	<b>1.139</b>	<b>0.189</b>	<b>0.000</b>	<b>0.000</b>	<b>1.329</b>	<b>1.329</b>	<b>15.9%</b>
Programme: 0856 Regional Referral Hospital Services	6.307	1.019	1.056	0.000	8.382	8.382	1.139	0.189	0.000	0.000	1.329	1.329	15.9%
<b>Vote: 304 Uganda Virus Research Institute (UVRI)</b>	<b>1.541</b>	<b>5.176</b>	<b>0.400</b>	<b>0.000</b>	<b>7.117</b>	<b>7.117</b>	<b>0.290</b>	<b>0.602</b>	<b>0.000</b>	<b>0.000</b>	<b>0.892</b>	<b>0.892</b>	<b>12.5%</b>
Programme: 0803 Virus Research	1.541	5.176	0.400	0.000	7.117	7.117	0.290	0.602	0.000	0.000	0.892	0.892	12.5%
<b>Vote: 500 501-850 Local Governments</b>	<b>424.513</b>	<b>39.919</b>	<b>71.561</b>	<b>2.646</b>	<b>535.993</b>	<b>538.639</b>	<b>106.128</b>	<b>9.980</b>	<b>0.733</b>	<b>0.000</b>	<b>116.841</b>	<b>116.841</b>	<b>21.8%</b>
Programme: 0881 Primary Healthcare	424.513	39.919	71.561	2.646	535.993	538.639	106.128	9.980	0.733	0.000	116.841	116.841	21.8%
<b>Water and Environment</b>	<b>26.111</b>	<b>39.224</b>	<b>374.838</b>	<b>825.636</b>	<b>440.172</b>	<b>1,265.808</b>	<b>5.682</b>	<b>4.007</b>	<b>128.802</b>	<b>42.834</b>	<b>138.491</b>	<b>181.325</b>	<b>31.5%</b>
<b>Vote: 019 Ministry of Water and Environment</b>	<b>7.182</b>	<b>14.600</b>	<b>301.162</b>	<b>825.521</b>	<b>322.943</b>	<b>1,148.465</b>	<b>1.582</b>	<b>2.735</b>	<b>128.342</b>	<b>42.834</b>	<b>132.659</b>	<b>175.493</b>	<b>41.1%</b>
Programme: 0901 Rural Water Supply and Sanitation	0.488	2.093	45.116	42.439	47.697	90.135	0.120	0.470	17.437	0.638	18.026	18.665	37.8%
Programme: 0902 Urban Water Supply and Sanitation	0.392	0.320	114.930	632.785	115.643	748.428	0.007	0.025	54.784	18.178	54.816	72.994	47.4%
Programme: 0903 Water for Production	0.490	0.035	84.670	10.398	85.196	95.594	0.123	0.005	33.703	0.000	33.831	33.831	39.7%

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<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 0904 Water Resources Management	1.209	0.190	12.898	30.369	14.297	44.666	0.302	0.029	4.380	20.442	4.711	25.153	33.0%
Programme: 0905 Natural Resources Management	0.788	5.826	35.161	98.605	41.775	140.380	0.181	0.725	11.960	3.246	12.866	16.112	30.8%
Programme: 0906 Weather, Climate and Climate Change	0.523	0.117	0.000	0.000	0.640	0.640	0.089	0.040	0.000	0.000	0.129	0.129	20.2%
Programme: 0949 Policy, Planning and Support Services	3.291	6.019	8.386	10.925	17.696	28.621	0.761	1.440	6.078	0.330	8.280	8.609	46.8%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.010</b>	<b>0.000</b>	<b>0.114</b>	<b>0.010</b>	<b>0.124</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 0908 Sanitation and Environmental Services	0.000	0.010	0.000	0.114	0.010	0.124	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Vote: 150 National Environment Management Authority</b>	<b>6.116</b>	<b>7.573</b>	<b>0.915</b>	<b>0.000</b>	<b>14.605</b>	<b>14.605</b>	<b>1.323</b>	<b>0.998</b>	<b>0.052</b>	<b>0.000</b>	<b>2.372</b>	<b>2.372</b>	<b>16.2%</b>
Programme: 0951 Environmental Management	6.116	7.573	0.915	0.000	14.605	14.605	1.323	0.998	0.052	0.000	2.372	2.372	16.2%
<b>Vote: 157 National Forestry Authority</b>	<b>5.400</b>	<b>5.086</b>	<b>5.883</b>	<b>0.000</b>	<b>16.369</b>	<b>16.369</b>	<b>1.348</b>	<b>0.037</b>	<b>0.282</b>	<b>0.000</b>	<b>1.668</b>	<b>1.668</b>	<b>10.2%</b>
Programme: 0952 Forestry Management	5.400	5.086	5.883	0.000	16.369	16.369	1.348	0.037	0.282	0.000	1.668	1.668	10.2%
<b>Vote: 302 Uganda National Meteorological Authority</b>	<b>7.413</b>	<b>4.165</b>	<b>14.957</b>	<b>0.000</b>	<b>26.535</b>	<b>26.535</b>	<b>1.429</b>	<b>0.237</b>	<b>0.126</b>	<b>0.000</b>	<b>1.792</b>	<b>1.792</b>	<b>6.8%</b>
Programme: 0953 National Meteorological Services	7.413	4.165	14.957	0.000	26.535	26.535	1.429	0.237	0.126	0.000	1.792	1.792	6.8%
<b>Vote: 500 501-850 Local Governments</b>	<b>0.000</b>	<b>7.790</b>	<b>51.920</b>	<b>0.000</b>	<b>59.710</b>	<b>59.710</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 0981 Rural Water Supply and Sanitation	0.000	4.500	51.920	0.000	56.420	56.420	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	0.000	2.500	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 0983 Natural Resources Management	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Social Development</b>	<b>7.020</b>	<b>74.139</b>	<b>114.264</b>	<b>19.288</b>	<b>195.422</b>	<b>214.711</b>	<b>1.660</b>	<b>14.377</b>	<b>20.082</b>	<b>0.000</b>	<b>36.119</b>	<b>36.119</b>	<b>18.5%</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	<b>4.053</b>	<b>57.860</b>	<b>111.588</b>	<b>19.288</b>	<b>173.500</b>	<b>192.789</b>	<b>0.947</b>	<b>11.225</b>	<b>19.918</b>	<b>0.000</b>	<b>32.090</b>	<b>32.090</b>	<b>18.5%</b>
Programme: 1001 Community Mobilisation, Culture and Empowerment	0.231	4.228	0.000	0.000	4.459	4.459	0.057	1.028	0.000	0.000	1.085	1.085	24.3%
Programme: 1002 Gender, Equality and Women's Empowerment	0.152	1.355	38.734	0.000	40.241	40.241	0.034	0.264	6.902	0.000	7.200	7.200	17.9%
Programme: 1003 Promotion of descent Employment	0.552	3.901	2.000	19.288	6.452	25.741	0.121	1.074	0.421	0.000	1.617	1.617	25.1%
Programme: 1004 Social Protection for Vulnerable Groups	0.816	40.981	65.667	0.000	107.464	107.464	0.167	7.366	11.075	0.000	18.607	18.607	17.3%
Programme: 1049 General Administration, Policy and Planning	2.302	7.396	5.187	0.000	14.885	14.885	0.567	1.493	1.520	0.000	3.580	3.580	24.1%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.171</b>	<b>1.376</b>	<b>0.000</b>	<b>1.547</b>	<b>1.547</b>	<b>0.000</b>	<b>0.028</b>	<b>0.103</b>	<b>0.000</b>	<b>0.131</b>	<b>0.131</b>	<b>8.4%</b>
Programme: 1005 Gender, Community and Economic Development	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.028	0.103	0.000	0.131	0.131	8.4%

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 124 Equal Opportunities Commission</b>	<b>2.967</b>	<b>8.468</b>	<b>1.300</b>	<b>0.000</b>	<b>12.735</b>	<b>12.735</b>	<b>0.713</b>	<b>1.214</b>	<b>0.061</b>	<b>0.000</b>	<b>1.989</b>	<b>1.989</b>	<b>15.6%</b>
Programme: 1007 Gender and Equity	0.000	3.774	0.000	0.000	3.774	3.774	0.000	0.617	0.000	0.000	0.617	0.617	16.4%
Programme: 1008 Redressing imbalances and promoting equal opportunities for all	2.967	4.694	1.300	0.000	8.961	8.961	0.713	0.597	0.061	0.000	1.372	1.372	15.3%
<b>Vote: 500 501-850 Local Governments</b>	<b>0.000</b>	<b>7.640</b>	<b>0.000</b>	<b>0.000</b>	<b>7.640</b>	<b>7.640</b>	<b>0.000</b>	<b>1.910</b>	<b>0.000</b>	<b>0.000</b>	<b>1.910</b>	<b>1.910</b>	<b>25.0%</b>
Programme: 1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	0.000	7.640	7.640	0.000	1.910	0.000	0.000	1.910	1.910	25.0%
<b>Security</b>	<b>568.916</b>	<b>667.322</b>	<b>472.509</b>	<b>359.234</b>	<b>1,708.747</b>	<b>2,067.981</b>	<b>141.733</b>	<b>147.871</b>	<b>119.589</b>	<b>0.000</b>	<b>409.193</b>	<b>409.193</b>	<b>23.9%</b>
<b>Vote: 001 Office of the President</b>	<b>37.687</b>	<b>24.617</b>	<b>0.411</b>	<b>0.000</b>	<b>62.715</b>	<b>62.715</b>	<b>9.413</b>	<b>7.153</b>	<b>0.411</b>	<b>0.000</b>	<b>16.977</b>	<b>16.977</b>	<b>27.1%</b>
Programme: 1111 Strengthening Internal security	37.687	24.617	0.411	0.000	62.715	62.715	9.413	7.153	0.411	0.000	16.977	16.977	27.1%
<b>Vote: 004 Ministry of Defence</b>	<b>519.464</b>	<b>620.135</b>	<b>468.206</b>	<b>359.234</b>	<b>1,607.805</b>	<b>1,967.039</b>	<b>129.378</b>	<b>130.562</b>	<b>117.025</b>	<b>0.000</b>	<b>376.966</b>	<b>376.966</b>	<b>23.4%</b>
Programme: 1101 National Defence (UPDF)	517.620	489.187	466.116	359.234	1,472.923	1,832.157	128.977	102.626	116.522	0.000	348.125	348.125	23.6%
Programme: 1149 Policy, Planning and Support Services	1.844	130.947	2.090	0.000	134.882	134.882	0.402	27.936	0.503	0.000	28.841	28.841	21.4%
<b>Vote: 159 External Security Organisation</b>	<b>11.764</b>	<b>22.570</b>	<b>3.892</b>	<b>0.000</b>	<b>38.226</b>	<b>38.226</b>	<b>2.941</b>	<b>10.155</b>	<b>2.153</b>	<b>0.000</b>	<b>15.250</b>	<b>15.250</b>	<b>39.9%</b>
Programme: 1151 Strengthening External Security	11.764	22.570	3.892	0.000	38.226	38.226	2.941	10.155	2.153	0.000	15.250	15.250	39.9%
<b>Justice, Law and Order</b>	<b>439.881</b>	<b>544.151</b>	<b>317.881</b>	<b>0.000</b>	<b>1,301.913</b>	<b>1,301.913</b>	<b>102.932</b>	<b>119.850</b>	<b>52.000</b>	<b>0.000</b>	<b>274.782</b>	<b>274.782</b>	<b>21.1%</b>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	<b>4.606</b>	<b>44.470</b>	<b>84.382</b>	<b>0.000</b>	<b>133.458</b>	<b>133.458</b>	<b>0.930</b>	<b>8.165</b>	<b>13.466</b>	<b>0.000</b>	<b>22.561</b>	<b>22.561</b>	<b>16.9%</b>
Programme: 1203 Administration of Estates/Property of the Deceased	0.688	0.892	0.000	0.000	1.581	1.581	0.127	0.268	0.000	0.000	0.395	0.395	25.0%
Programme: 1204 Regulation of the Legal Profession	0.227	0.471	0.000	0.000	0.698	0.698	0.033	0.115	0.000	0.000	0.148	0.148	21.2%
Programme: 1205 Access to Justice and Accountability	0.000	0.000	82.882	0.000	82.882	82.882	0.000	0.000	13.366	0.000	13.366	13.366	16.1%
Programme: 1206 Court Awards (Statutory)	0.000	9.350	0.000	0.000	9.350	9.350	0.000	2.224	0.000	0.000	2.224	2.224	23.8%
Programme: 1207 Legislative Drafting	0.539	0.347	0.000	0.000	0.885	0.885	0.112	0.076	0.000	0.000	0.188	0.188	21.3%
Programme: 1208 Civil Litigation	0.797	1.117	0.000	0.000	1.914	1.914	0.157	0.278	0.000	0.000	0.435	0.435	22.7%
Programme: 1209 Legal Advisory Services	0.752	0.467	0.000	0.000	1.219	1.219	0.174	0.101	0.000	0.000	0.275	0.275	22.6%
Programme: 1249 Policy, Planning and Support Services	1.602	31.826	1.500	0.000	34.928	34.928	0.327	5.103	0.100	0.000	5.530	5.530	15.8%
<b>Vote: 009 Ministry of Internal Affairs</b>	<b>1.998</b>	<b>22.863</b>	<b>1.259</b>	<b>0.000</b>	<b>26.120</b>	<b>26.120</b>	<b>0.362</b>	<b>4.887</b>	<b>0.000</b>	<b>0.000</b>	<b>5.250</b>	<b>5.250</b>	<b>20.1%</b>
Programme: 1212 Peace Building	0.000	6.215	0.492	0.000	6.707	6.707	0.000	1.745	0.000	0.000	1.745	1.745	26.0%

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<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 1214 Community Service Orders Management	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.153	0.000	0.000	0.153	0.153	28.9%
Programme: 1215 NGO Regulation	0.000	2.255	0.000	0.000	2.255	2.255	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
Programme: 1216 Internal Security, Coordination & Advisory Services	0.000	3.232	0.000	0.000	3.232	3.232	0.000	0.911	0.000	0.000	0.911	0.911	28.2%
Programme: 1217 Combat Trafficking in Persons	0.000	0.349	0.000	0.000	0.349	0.349	0.000	0.085	0.000	0.000	0.085	0.085	24.2%
Programme: 1236 Police and Prisons Supervision	0.000	4.238	0.000	0.000	4.238	4.238	0.000	0.706	0.000	0.000	0.706	0.706	16.7%
Programme: 1249 Policy, Planning and Support Services	1.998	6.045	0.767	0.000	8.809	8.809	0.362	1.288	0.000	0.000	1.650	1.650	18.7%
<b>Vote: 101 Judiciary</b>	<b>32.157</b>	<b>91.571</b>	<b>4.070</b>	<b>0.000</b>	<b>127.798</b>	<b>127.798</b>	<b>8.022</b>	<b>21.516</b>	<b>1.045</b>	<b>0.000</b>	<b>30.584</b>	<b>30.584</b>	<b>23.9%</b>
Programme: 1251 Judicial services	32.157	91.571	4.070	0.000	127.798	127.798	8.022	21.516	1.045	0.000	30.584	30.584	23.9%
<b>Vote: 105 Law Reform Commission</b>	<b>4.073</b>	<b>6.084</b>	<b>0.200</b>	<b>0.000</b>	<b>10.357</b>	<b>10.357</b>	<b>0.983</b>	<b>1.300</b>	<b>0.000</b>	<b>0.000</b>	<b>2.283</b>	<b>2.283</b>	<b>22.0%</b>
Programme: 1224 Reform and Revision of laws	4.073	6.084	0.000	0.000	10.157	10.157	0.983	1.300	0.000	0.000	2.283	2.283	22.5%
Programme: 1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.000	0.200	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Vote: 106 Uganda Human Rights Commission</b>	<b>6.595</b>	<b>12.267</b>	<b>0.412</b>	<b>0.000</b>	<b>19.274</b>	<b>19.274</b>	<b>1.216</b>	<b>2.108</b>	<b>0.003</b>	<b>0.000</b>	<b>3.326</b>	<b>3.326</b>	<b>17.3%</b>
Programme: 1253 Protection and Promotion of Human Rights	6.595	12.267	0.412	0.000	19.274	19.274	1.216	2.108	0.003	0.000	3.326	3.326	17.3%
<b>Vote: 109 Law Development Centre</b>	<b>3.804</b>	<b>2.970</b>	<b>3.393</b>	<b>0.000</b>	<b>10.167</b>	<b>10.167</b>	<b>0.951</b>	<b>1.455</b>	<b>1.266</b>	<b>0.000</b>	<b>3.672</b>	<b>3.672</b>	<b>36.1%</b>
Programme: 1254 Legal Training	3.804	2.970	3.393	0.000	10.167	10.167	0.951	1.455	1.266	0.000	3.672	3.672	36.1%
<b>Vote: 119 Uganda Registration Services Bureau</b>	<b>7.550</b>	<b>5.731</b>	<b>0.000</b>	<b>0.000</b>	<b>13.282</b>	<b>13.282</b>	<b>1.884</b>	<b>2.037</b>	<b>0.000</b>	<b>0.000</b>	<b>3.921</b>	<b>3.921</b>	<b>29.5%</b>
Programme: 1220 Lawful Registration Services	2.425	0.035	0.000	0.000	2.460	2.460	0.604	0.002	0.000	0.000	0.605	0.605	24.6%
Programme: 1225 General administration, planning, policy and support services	5.125	5.696	0.000	0.000	10.822	10.822	1.280	2.036	0.000	0.000	3.315	3.315	30.6%
<b>Vote: 120 National Citizenship and Immigration Control</b>	<b>4.417</b>	<b>12.637</b>	<b>8.813</b>	<b>0.000</b>	<b>25.868</b>	<b>25.868</b>	<b>1.008</b>	<b>1.648</b>	<b>0.008</b>	<b>0.000</b>	<b>2.664</b>	<b>2.664</b>	<b>10.3%</b>
Programme: 1211 Citizenship and Immigration Services	0.000	8.568	8.813	0.000	17.381	17.381	0.000	0.603	0.008	0.000	0.611	0.611	3.5%
Programme: 1225 General administration, planning, policy and support services	4.417	4.069	0.000	0.000	8.487	8.487	1.008	1.045	0.000	0.000	2.053	2.053	24.2%
<b>Vote: 133 Office of the Director of Public Prosecutions</b>	<b>8.889</b>	<b>19.205</b>	<b>6.455</b>	<b>0.000</b>	<b>34.549</b>	<b>34.549</b>	<b>2.035</b>	<b>3.618</b>	<b>0.114</b>	<b>0.000</b>	<b>5.767</b>	<b>5.767</b>	<b>16.7%</b>
Programme: 1260 Inspection and Quality Assurance Services	0.431	0.855	0.000	0.000	1.285	1.285	0.048	0.155	0.000	0.000	0.202	0.202	15.7%
Programme: 1261 Criminal Prosecution Services	2.358	6.646	0.000	0.000	9.005	9.005	0.529	1.335	0.000	0.000	1.865	1.865	20.7%



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	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
Programme: 1262 General Administration and Support Services	6.100	11.704	6.455	0.000	24.259	24.259	1.458	2.128	0.114	0.000	3.700	3.700	15.3%
<b>Vote: 144 Uganda Police Force</b>	<b>286.540</b>	<b>184.293</b>	<b>145.664</b>	<b>0.000</b>	<b>616.497</b>	<b>616.497</b>	<b>67.043</b>	<b>43.219</b>	<b>29.554</b>	<b>0.000</b>	<b>139.816</b>	<b>139.816</b>	<b>22.7%</b>
Programme: 1225 General administration, planning, policy and support services	31.303	41.253	135.584	0.000	208.140	208.140	6.374	8.282	29.011	0.000	43.667	43.667	21.0%
Programme: 1232 Territorial and Specialised Policing	128.270	20.031	0.000	0.000	148.301	148.301	31.975	6.495	0.000	0.000	38.470	38.470	25.9%
Programme: 1233 Command and Control	7.773	20.437	0.000	0.000	28.211	28.211	1.923	3.858	0.000	0.000	5.781	5.781	20.5%
Programme: 1234 Welfare and Infrastructure	13.744	67.218	10.080	0.000	91.042	91.042	2.051	15.717	0.543	0.000	18.311	18.311	20.1%
Programme: 1235 Crime Prevention and Investigation Management	105.450	35.353	0.000	0.000	140.803	140.803	24.720	8.868	0.000	0.000	33.587	33.587	23.9%
<b>Vote: 145 Uganda Prisons</b>	<b>62.876</b>	<b>97.295</b>	<b>36.692</b>	<b>0.000</b>	<b>196.862</b>	<b>196.862</b>	<b>15.225</b>	<b>23.857</b>	<b>5.758</b>	<b>0.000</b>	<b>44.840</b>	<b>44.840</b>	<b>22.8%</b>
Programme: 1226 Management and Administration	13.909	18.699	3.328	0.000	35.936	35.936	3.460	3.901	0.159	0.000	7.519	7.519	20.9%
Programme: 1227 Prisoners Management	40.719	3.101	0.000	0.000	43.820	43.820	10.162	0.531	0.000	0.000	10.693	10.693	24.4%
Programme: 1228 Rehabilitation and re-integration of Offenders	0.641	1.493	0.000	0.000	2.134	2.134	0.157	0.175	0.000	0.000	0.332	0.332	15.6%
Programme: 1229 Safety and Security	3.033	1.654	0.000	0.000	4.687	4.687	0.757	0.241	0.000	0.000	0.999	0.999	21.3%
Programme: 1230 Human Rights and Welfare	4.573	72.348	0.000	0.000	76.921	76.921	0.689	19.010	0.000	0.000	19.699	19.699	25.6%
Programme: 1231 Prisons Production	0.000	0.000	33.364	0.000	33.364	33.364	0.000	0.000	5.599	0.000	5.599	5.599	16.8%
<b>Vote: 148 Judicial Service Commission</b>	<b>1.979</b>	<b>7.526</b>	<b>0.493</b>	<b>0.000</b>	<b>9.998</b>	<b>9.998</b>	<b>0.324</b>	<b>1.428</b>	<b>0.226</b>	<b>0.000</b>	<b>1.978</b>	<b>1.978</b>	<b>19.8%</b>
Programme: 1210 Recruitment and Discipline of Judicial Officers	0.293	1.368	0.000	0.000	1.661	1.661	0.050	0.234	0.000	0.000	0.284	0.284	17.1%
Programme: 1218 Public legal awareness and Judicial education	0.466	0.779	0.000	0.000	1.245	1.245	0.057	0.164	0.000	0.000	0.221	0.221	17.7%
Programme: 1219 Complaints management and advisory services	0.601	0.453	0.000	0.000	1.055	1.055	0.097	0.127	0.000	0.000	0.224	0.224	21.3%
Programme: 1225 General administration, planning, policy and support services	0.619	4.926	0.493	0.000	6.037	6.037	0.120	0.903	0.226	0.000	1.249	1.249	20.7%
<b>Vote: 305 Directorate of Government Analytical Laboratory</b>	<b>1.334</b>	<b>7.649</b>	<b>10.344</b>	<b>0.000</b>	<b>19.327</b>	<b>19.327</b>	<b>0.259</b>	<b>1.227</b>	<b>0.010</b>	<b>0.000</b>	<b>1.496</b>	<b>1.496</b>	<b>7.7%</b>
Programme: 1213 Forensic and General Scientific Services.	1.334	7.649	10.344	0.000	19.327	19.327	0.259	1.227	0.010	0.000	1.496	1.496	7.7%
<b>Vote: 309 National Identification and Registration Authority (NIRA)</b>	<b>13.062</b>	<b>29.591</b>	<b>15.705</b>	<b>0.000</b>	<b>58.357</b>	<b>58.357</b>	<b>2.690</b>	<b>3.384</b>	<b>0.550</b>	<b>0.000</b>	<b>6.624</b>	<b>6.624</b>	<b>11.4%</b>
Programme: 1222 Identification and Registration Services	9.322	12.655	0.000	0.000	21.976	21.976	2.047	2.109	0.000	0.000	4.155	4.155	18.9%
Programme: 1249 Policy, Planning and Support Services	3.740	16.936	15.705	0.000	36.381	36.381	0.644	1.275	0.550	0.000	2.469	2.469	6.8%

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<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Public Sector Management</b>	<b>318.673</b>	<b>477.609</b>	<b>249.050</b>	<b>533.094</b>	<b>1,045.332</b>	<b>1,578.426</b>	<b>11.307</b>	<b>38.627</b>	<b>10.557</b>	<b>73.022</b>	<b>60.490</b>	<b>133.512</b>	<b>5.8%</b>
<b>Vote: 003 Office of the Prime Minister</b>	<b>2.875</b>	<b>74.399</b>	<b>54.257</b>	<b>359.670</b>	<b>131.532</b>	<b>491.201</b>	<b>0.640</b>	<b>14.780</b>	<b>5.206</b>	<b>47.869</b>	<b>20.626</b>	<b>68.495</b>	<b>15.7%</b>
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	0.910	14.810	0.755	0.000	16.475	16.475	0.207	3.317	0.230	0.000	3.754	3.754	22.8%
Programme: 1302 Disaster Preparedness and Refugees Management	0.558	4.931	6.690	68.067	12.179	80.246	0.124	0.547	1.667	21.328	2.337	23.665	19.2%
Programme: 1303 Affirmative Action Programs	0.399	48.395	44.627	291.602	93.422	385.024	0.099	8.972	2.981	26.541	12.052	38.593	12.9%
Programme: 1349 Administration and Support Services	1.007	6.264	2.184	0.000	9.456	9.456	0.210	1.945	0.328	0.000	2.483	2.483	26.3%
<b>Vote: 005 Ministry of Public Service</b>	<b>5.231</b>	<b>19.831</b>	<b>4.913</b>	<b>0.000</b>	<b>29.976</b>	<b>29.976</b>	<b>0.742</b>	<b>4.906</b>	<b>0.842</b>	<b>0.000</b>	<b>6.491</b>	<b>6.491</b>	<b>21.7%</b>
Programme: 1310 Inspection and Quality Assurance	0.695	0.554	0.000	0.000	1.249	1.249	0.073	0.123	0.000	0.000	0.196	0.196	15.7%
Programme: 1311 Management Services	0.565	1.626	0.000	0.000	2.192	2.192	0.054	0.283	0.000	0.000	0.337	0.337	15.4%
Programme: 1312 Human Resource Management	1.082	5.960	0.000	0.000	7.042	7.042	0.164	0.905	0.000	0.000	1.069	1.069	15.2%
Programme: 1349 Policy, Planning and Support Services	2.889	11.691	4.913	0.000	19.493	19.493	0.452	3.595	0.842	0.000	4.889	4.889	25.1%
<b>Vote: 011 Ministry of Local Government</b>	<b>8.569</b>	<b>13.110</b>	<b>30.823</b>	<b>173.388</b>	<b>52.501</b>	<b>225.890</b>	<b>1.685</b>	<b>3.431</b>	<b>3.476</b>	<b>25.153</b>	<b>8.592</b>	<b>33.745</b>	<b>16.4%</b>
Programme: 1317 Local Government Administration and Development	0.000	3.361	16.500	173.388	19.861	193.249	0.000	1.157	1.013	25.153	2.170	27.323	10.9%
Programme: 1324 Local Government Inspection and Assessment	0.000	0.857	0.000	0.000	0.857	0.857	0.000	0.222	0.000	0.000	0.222	0.222	25.9%
Programme: 1349 General Administration, Policy, Planning and Support Services	8.569	8.892	14.323	0.000	31.783	31.783	1.685	2.052	2.463	0.000	6.200	6.200	19.5%
<b>Vote: 021 East African Community</b>	<b>1.135</b>	<b>26.759</b>	<b>0.530</b>	<b>0.000</b>	<b>28.425</b>	<b>28.425</b>	<b>0.205</b>	<b>8.370</b>	<b>0.000</b>	<b>0.000</b>	<b>8.575</b>	<b>8.575</b>	<b>30.2%</b>
Programme: 1318 Regional Integration	0.000	0.760	0.000	0.000	0.760	0.760	0.000	0.184	0.000	0.000	0.184	0.184	24.2%
Programme: 1349 Administration, Policy and Planning	1.135	26.000	0.530	0.000	27.665	27.665	0.205	8.186	0.000	0.000	8.391	8.391	30.3%
<b>Vote: 108 National Planning Authority</b>	<b>8.258</b>	<b>16.751</b>	<b>1.044</b>	<b>0.000</b>	<b>26.053</b>	<b>26.053</b>	<b>1.754</b>	<b>3.252</b>	<b>0.451</b>	<b>0.000</b>	<b>5.456</b>	<b>5.456</b>	<b>20.9%</b>
Programme: 1325 Development Planning	2.109	3.633	0.000	0.000	5.743	5.743	0.267	0.737	0.000	0.000	1.004	1.004	17.5%
Programme: 1326 Development Performance	1.775	7.351	0.000	0.000	9.126	9.126	0.413	1.175	0.000	0.000	1.588	1.588	17.4%
Programme: 1327 General Management, Administration and Corporate Planning	4.373	5.767	1.044	0.000	11.184	11.184	1.075	1.339	0.451	0.000	2.865	2.865	25.6%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>24.097</b>	<b>2.808</b>	<b>1.548</b>	<b>0.036</b>	<b>28.452</b>	<b>28.488</b>	<b>5.585</b>	<b>2.282</b>	<b>0.418</b>	<b>0.000</b>	<b>8.285</b>	<b>8.285</b>	<b>29.1%</b>
Programme: 1349 Economic Policy Monitoring, Evaluation & Inspection	24.097	2.808	1.548	0.036	28.452	28.488	5.585	2.282	0.418	0.000	8.285	8.285	29.1%

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<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 146 Public Service Commission</b>	<b>2.658</b>	<b>5.555</b>	<b>0.484</b>	<b>0.000</b>	<b>8.697</b>	<b>8.697</b>	<b>0.416</b>	<b>0.969</b>	<b>0.014</b>	<b>0.000</b>	<b>1.399</b>	<b>1.399</b>	<b>16.1%</b>
Programme: 1352 Public Service Selection and Recruitment	2.658	5.555	0.484	0.000	8.697	8.697	0.416	0.969	0.014	0.000	1.399	1.399	16.1%
<b>Vote: 147 Local Government Finance Commission</b>	<b>1.119</b>	<b>3.572</b>	<b>0.572</b>	<b>0.000</b>	<b>5.262</b>	<b>5.262</b>	<b>0.279</b>	<b>0.636</b>	<b>0.151</b>	<b>0.000</b>	<b>1.066</b>	<b>1.066</b>	<b>20.3%</b>
Programme: 1353 Coordination of Local Government Financing	1.119	3.572	0.572	0.000	5.262	5.262	0.279	0.636	0.151	0.000	1.066	1.066	20.3%
<b>Vote: 500 501-850 Local Governments</b>	<b>264.731</b>	<b>314.824</b>	<b>154.880</b>	<b>0.000</b>	<b>734.434</b>	<b>734.434</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 1381 District and Urban Administration	264.731	314.824	154.880	0.000	734.434	734.434	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Accountability</b>	<b>218.108</b>	<b>613.989</b>	<b>138.344</b>	<b>153.293</b>	<b>970.442</b>	<b>1,123.736</b>	<b>53.090</b>	<b>163.928</b>	<b>15.932</b>	<b>11.323</b>	<b>232.949</b>	<b>244.273</b>	<b>24.0%</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>	<b>6.588</b>	<b>299.458</b>	<b>58.683</b>	<b>146.738</b>	<b>364.729</b>	<b>511.467</b>	<b>1.234</b>	<b>60.102</b>	<b>6.480</b>	<b>10.772</b>	<b>67.816</b>	<b>78.587</b>	<b>18.6%</b>
Programme: 1401 Macroeconomic Policy and Management	0.557	21.821	2.342	0.231	24.720	24.951	0.068	5.833	0.110	0.045	6.011	6.056	24.3%
Programme: 1402 Budget Preparation, Execution and Monitoring	1.120	29.989	2.781	0.263	33.890	34.153	0.175	5.942	0.531	0.000	6.648	6.649	19.6%
Programme: 1403 Public Financial Management	1.726	72.437	23.642	13.168	97.804	110.971	0.354	6.785	1.734	0.297	8.874	9.171	9.1%
Programme: 1409 Deficit Financing and Cash Management	0.656	3.910	0.153	1.474	4.719	6.193	0.130	0.842	0.026	0.369	0.999	1.367	21.2%
Programme: 1410 Development Policy and Investment Promotion	0.183	41.273	4.342	87.088	45.798	132.886	0.006	11.589	0.757	9.091	12.353	21.443	27.0%
Programme: 1411 Financial Sector Development	0.191	106.254	2.836	44.420	109.281	153.701	0.045	24.309	0.511	0.883	24.864	25.747	22.8%
Programme: 1419 Internal Oversight and Advisory Services	0.359	4.304	0.000	0.000	4.663	4.663	0.040	0.752	0.000	0.000	0.792	0.792	17.0%
Programme: 1449 Policy, Planning and Support Services	1.797	19.470	22.587	0.095	43.854	43.950	0.416	4.048	2.810	0.087	7.275	7.362	16.6%
<b>Vote: 103 Inspectorate of Government (IG)</b>	<b>21.170</b>	<b>18.044</b>	<b>13.593</b>	<b>0.000</b>	<b>52.807</b>	<b>52.807</b>	<b>5.185</b>	<b>3.196</b>	<b>0.107</b>	<b>0.000</b>	<b>8.488</b>	<b>8.488</b>	<b>16.1%</b>
Programme: 1412 General Administration and Support Services	5.507	7.629	13.593	0.000	26.730	26.730	1.363	1.717	0.107	0.000	3.188	3.188	11.9%
Programme: 1413 Anti-Corruption	14.340	9.254	0.000	0.000	23.594	23.594	3.526	1.305	0.000	0.000	4.831	4.831	20.5%
Programme: 1414 Ombudsman	1.322	1.161	0.000	0.000	2.483	2.483	0.295	0.174	0.000	0.000	0.469	0.469	18.9%
<b>Vote: 112 Ethics and Integrity</b>	<b>0.908</b>	<b>4.033</b>	<b>0.211</b>	<b>0.000</b>	<b>5.152</b>	<b>5.152</b>	<b>0.147</b>	<b>0.742</b>	<b>0.000</b>	<b>0.000</b>	<b>0.889</b>	<b>0.889</b>	<b>17.3%</b>
Programme: 1452 Ethics and Integrity	0.908	4.033	0.211	0.000	5.152	5.152	0.147	0.742	0.000	0.000	0.889	0.889	17.3%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.434</b>	<b>0.000</b>	<b>6.555</b>	<b>0.434</b>	<b>6.989</b>	<b>0.000</b>	<b>0.089</b>	<b>0.000</b>	<b>0.552</b>	<b>0.089</b>	<b>0.641</b>	<b>20.6%</b>
Programme: 1409 Revenue collection and mobilisation	0.000	0.434	0.000	6.555	0.434	6.989	0.000	0.089	0.000	0.552	0.089	0.641	20.6%

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<b>Vote: 129 Financial Intelligence Authority (FIA)</b>	<b>3.477</b>	<b>8.347</b>	<b>0.465</b>	<b>0.000</b>	<b>12.290</b>	<b>12.290</b>	<b>0.724</b>	<b>2.194</b>	<b>0.163</b>	<b>0.000</b>	<b>3.081</b>	<b>3.081</b>	<b>25.1%</b>
Programme: 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	2.880	0.000	0.000	2.880	2.880	0.000	0.751	0.000	0.000	0.751	0.751	26.1%
Programme: 1459 Policy, International Cooperation and Mutual Legal Assistance	3.477	5.467	0.465	0.000	9.410	9.410	0.724	1.443	0.163	0.000	2.330	2.330	24.8%
<b>Vote: 130 Treasury Operations</b>	<b>0.000</b>	<b>62.068</b>	<b>0.000</b>	<b>0.000</b>	<b>62.068</b>	<b>62.068</b>	<b>0.000</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40.000</b>	<b>40.000</b>	<b>64.4%</b>
Programme: 1451 Treasury Operations	0.000	62.068	0.000	0.000	62.068	62.068	0.000	40.000	0.000	0.000	40.000	40.000	64.4%
<b>Vote: 131 Auditor General</b>	<b>27.770</b>	<b>24.034</b>	<b>3.976</b>	<b>0.000</b>	<b>55.779</b>	<b>55.779</b>	<b>6.506</b>	<b>6.858</b>	<b>0.002</b>	<b>0.000</b>	<b>13.365</b>	<b>13.365</b>	<b>24.0%</b>
Programme: 1415 Financial Audits	16.498	4.181	0.000	0.000	20.679	20.679	3.857	1.292	0.000	0.000	5.150	5.150	24.9%
Programme: 1416 Value for Money and Specialised Audits	5.701	1.699	0.000	0.000	7.400	7.400	1.395	0.428	0.000	0.000	1.823	1.823	24.6%
Programme: 1417 Support to Audit services	5.571	18.155	3.976	0.000	27.701	27.701	1.254	5.137	0.002	0.000	6.392	6.392	23.1%
<b>Vote: 141 URA</b>	<b>133.964</b>	<b>163.325</b>	<b>34.640</b>	<b>0.000</b>	<b>331.929</b>	<b>331.929</b>	<b>33.491</b>	<b>43.659</b>	<b>5.434</b>	<b>0.000</b>	<b>82.585</b>	<b>82.585</b>	<b>24.9%</b>
Programme: 1418 Administration and Support Services	29.766	98.917	34.640	0.000	163.323	163.323	7.441	27.624	5.434	0.000	40.499	40.499	24.8%
Programme: 1454 Revenue Collection & Administration	104.198	64.408	0.000	0.000	168.606	168.606	26.050	16.036	0.000	0.000	42.085	42.085	25.0%
<b>Vote: 143 Uganda Bureau of Statistics</b>	<b>12.850</b>	<b>21.161</b>	<b>15.409</b>	<b>0.000</b>	<b>49.420</b>	<b>49.420</b>	<b>3.182</b>	<b>5.170</b>	<b>3.741</b>	<b>0.000</b>	<b>12.093</b>	<b>12.093</b>	<b>24.5%</b>
Programme: 1455 Statistical production and Services	12.850	21.161	15.409	0.000	49.420	49.420	3.182	5.170	3.741	0.000	12.093	12.093	24.5%
<b>Vote: 153 PPDA</b>	<b>6.969</b>	<b>6.889</b>	<b>10.994</b>	<b>0.000</b>	<b>24.852</b>	<b>24.852</b>	<b>1.602</b>	<b>1.196</b>	<b>0.005</b>	<b>0.000</b>	<b>2.803</b>	<b>2.803</b>	<b>11.3%</b>
Programme: 1456 Regulation of the Procurement and Disposal System	6.969	6.889	10.994	0.000	24.852	24.852	1.602	1.196	0.005	0.000	2.803	2.803	11.3%
<b>Vote: 310 Uganda Investment Authority (UIA)</b>	<b>4.413</b>	<b>6.197</b>	<b>0.374</b>	<b>0.000</b>	<b>10.984</b>	<b>10.984</b>	<b>1.019</b>	<b>0.723</b>	<b>0.000</b>	<b>0.000</b>	<b>1.742</b>	<b>1.742</b>	<b>15.9%</b>
Programme: 1412 General Administration and Support Services	4.413	4.286	0.374	0.000	9.073	9.073	1.019	0.603	0.000	0.000	1.622	1.622	17.9%
Programme: 1420 Investment Promotion and Facilitation	0.000	1.911	0.000	0.000	1.911	1.911	0.000	0.120	0.000	0.000	0.120	0.120	6.3%
<b>Legislature</b>	<b>86.933</b>	<b>343.871</b>	<b>66.997</b>	<b>0.000</b>	<b>497.801</b>	<b>497.801</b>	<b>21.176</b>	<b>95.406</b>	<b>2.702</b>	<b>0.000</b>	<b>119.284</b>	<b>119.284</b>	<b>24.0%</b>
<b>Vote: 104 Parliamentary Commission</b>	<b>86.933</b>	<b>343.871</b>	<b>66.997</b>	<b>0.000</b>	<b>497.801</b>	<b>497.801</b>	<b>21.176</b>	<b>95.406</b>	<b>2.702</b>	<b>0.000</b>	<b>119.284</b>	<b>119.284</b>	<b>24.0%</b>
Programme: 1551 Parliament	86.933	343.871	66.997	0.000	497.801	497.801	21.176	95.406	2.702	0.000	119.284	119.284	24.0%

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Public Administration</b>	<b>90.274</b>	<b>492.824</b>	<b>40.527</b>	<b>0.000</b>	<b>623.624</b>	<b>623.624</b>	<b>20.763</b>	<b>158.936</b>	<b>3.657</b>	<b>0.000</b>	<b>183.356</b>	<b>183.356</b>	<b>29.4%</b>
<b>Vote: 001 Office of the President</b>	<b>12.369</b>	<b>51.164</b>	<b>3.156</b>	<b>0.000</b>	<b>66.689</b>	<b>66.689</b>	<b>2.893</b>	<b>11.051</b>	<b>0.000</b>	<b>0.000</b>	<b>13.944</b>	<b>13.944</b>	<b>20.9%</b>
Programme: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.181	6.632	0.000	0.000	6.813	6.813	0.000	1.615	0.000	0.000	1.615	1.615	23.7%
Programme: 1602 Cabinet Support and Policy Development	0.334	3.103	0.000	0.000	3.438	3.438	0.000	0.673	0.000	0.000	0.673	0.673	19.6%
Programme: 1603 Government Mobilisation, Monitoring and Awards	0.061	13.567	0.000	0.000	13.628	13.628	0.000	3.143	0.000	0.000	3.143	3.143	23.1%
Programme: 1604 Security Administration	0.000	4.940	0.000	0.000	4.940	4.940	0.000	1.235	0.000	0.000	1.235	1.235	25.0%
Programme: 1649 General administration, Policy and planning	11.793	22.922	3.156	0.000	37.871	37.871	2.893	4.385	0.000	0.000	7.278	7.278	19.2%
<b>Vote: 002 State House</b>	<b>15.225</b>	<b>246.488</b>	<b>12.338</b>	<b>0.000</b>	<b>274.052</b>	<b>274.052</b>	<b>3.481</b>	<b>105.206</b>	<b>2.892</b>	<b>0.000</b>	<b>111.579</b>	<b>111.579</b>	<b>40.7%</b>
Programme: 1611 Logistical and Administrative Support to the Presidency	15.225	246.488	12.338	0.000	274.052	274.052	3.481	105.206	2.892	0.000	111.579	111.579	40.7%
<b>Vote: 006 Ministry of Foreign Affairs</b>	<b>5.536</b>	<b>26.255</b>	<b>0.713</b>	<b>0.000</b>	<b>32.504</b>	<b>32.504</b>	<b>1.345</b>	<b>2.880</b>	<b>0.010</b>	<b>0.000</b>	<b>4.235</b>	<b>4.235</b>	<b>13.0%</b>
Programme: 1605 Regional and International Economic Affairs	0.000	1.440	0.000	0.000	1.440	1.440	0.000	0.273	0.000	0.000	0.273	0.273	18.9%
Programme: 1606 Regional and International Political Affairs	0.000	1.137	0.000	0.000	1.137	1.137	0.000	0.267	0.000	0.000	0.267	0.267	23.5%
Programme: 1622 Protocol and Public Diplomacy	0.000	0.663	0.000	0.000	0.663	0.663	0.000	0.141	0.000	0.000	0.141	0.141	21.2%
Programme: 1649 Policy, Planning and Support Services	5.536	23.015	0.713	0.000	29.264	29.264	1.345	2.200	0.010	0.000	3.555	3.555	12.1%
<b>Vote: 102 Electoral Commission</b>	<b>34.205</b>	<b>48.096</b>	<b>6.200</b>	<b>0.000</b>	<b>88.502</b>	<b>88.502</b>	<b>8.397</b>	<b>9.717</b>	<b>0.000</b>	<b>0.000</b>	<b>18.114</b>	<b>18.114</b>	<b>20.5%</b>
Programme: 1651 Management of Elections	34.205	37.646	6.200	0.000	78.052	78.052	8.397	7.137	0.000	0.000	15.534	15.534	19.9%
Programme: 1654 Harmonization of Political Party Activities	0.000	10.450	0.000	0.000	10.450	10.450	0.000	2.580	0.000	0.000	2.580	2.580	24.7%
<b>Vote: 201 Mission in New York</b>	<b>1.951</b>	<b>11.039</b>	<b>0.000</b>	<b>0.000</b>	<b>12.990</b>	<b>12.990</b>	<b>0.483</b>	<b>2.324</b>	<b>0.000</b>	<b>0.000</b>	<b>2.807</b>	<b>2.807</b>	<b>21.6%</b>
Programme: 1652 Overseas Mission Services	1.951	11.039	0.000	0.000	12.990	12.990	0.483	2.324	0.000	0.000	2.807	2.807	21.6%
<b>Vote: 202 Mission in England</b>	<b>1.300</b>	<b>4.568</b>	<b>0.460</b>	<b>0.000</b>	<b>6.328</b>	<b>6.328</b>	<b>0.300</b>	<b>1.144</b>	<b>0.000</b>	<b>0.000</b>	<b>1.445</b>	<b>1.445</b>	<b>22.8%</b>
Programme: 1652 Overseas Mission Services	1.300	4.568	0.460	0.000	6.328	6.328	0.300	1.144	0.000	0.000	1.445	1.445	22.8%
<b>Vote: 203 Mission in Canada</b>	<b>0.972</b>	<b>3.548</b>	<b>0.000</b>	<b>0.000</b>	<b>4.520</b>	<b>4.520</b>	<b>0.243</b>	<b>0.887</b>	<b>0.000</b>	<b>0.000</b>	<b>1.130</b>	<b>1.130</b>	<b>25.0%</b>
Programme: 1652 Overseas Mission Services	0.972	3.548	0.000	0.000	4.520	4.520	0.243	0.887	0.000	0.000	1.130	1.130	25.0%
<b>Vote: 204 Mission in India</b>	<b>0.306</b>	<b>3.955</b>	<b>0.115</b>	<b>0.000</b>	<b>4.375</b>	<b>4.375</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 1652 Overseas Mission Services	0.306	3.955	0.115	0.000	4.375	4.375	0.000	0.000	0.000	0.000	0.000	0.000	0.0%

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 205 Mission in Egypt</b>	<b>0.544</b>	<b>2.478</b>	<b>0.120</b>	<b>0.000</b>	<b>3.142</b>	<b>3.142</b>	<b>0.136</b>	<b>0.619</b>	<b>0.060</b>	<b>0.000</b>	<b>0.815</b>	<b>0.815</b>	<b>26.0%</b>
Programme: 1652 Overseas Mission Services	0.544	2.478	0.120	0.000	3.142	3.142	0.136	0.619	0.060	0.000	0.815	0.815	26.0%
<b>Vote: 206 Mission in Kenya</b>	<b>0.308</b>	<b>3.081</b>	<b>0.007</b>	<b>0.000</b>	<b>3.396</b>	<b>3.396</b>	<b>0.102</b>	<b>1.181</b>	<b>0.040</b>	<b>0.000</b>	<b>1.323</b>	<b>1.323</b>	<b>39.0%</b>
Programme: 1652 Overseas Mission Services	0.308	3.081	0.007	0.000	3.396	3.396	0.102	1.181	0.040	0.000	1.323	1.323	39.0%
<b>Vote: 207 Mission in Tanzania</b>	<b>0.388</b>	<b>2.823</b>	<b>0.660</b>	<b>0.000</b>	<b>3.871</b>	<b>3.871</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 1652 Overseas Mission Services	0.388	2.823	0.660	0.000	3.871	3.871	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Vote: 208 Mission in Nigeria</b>	<b>0.222</b>	<b>2.224</b>	<b>1.030</b>	<b>0.000</b>	<b>3.476</b>	<b>3.476</b>	<b>0.050</b>	<b>0.444</b>	<b>0.304</b>	<b>0.000</b>	<b>0.798</b>	<b>0.798</b>	<b>23.0%</b>
Programme: 1652 Overseas Mission Services	0.222	2.224	1.030	0.000	3.476	3.476	0.050	0.444	0.304	0.000	0.798	0.798	23.0%
<b>Vote: 209 Mission in South Africa</b>	<b>0.370</b>	<b>2.332</b>	<b>0.000</b>	<b>0.000</b>	<b>2.702</b>	<b>2.702</b>	<b>0.092</b>	<b>1.169</b>	<b>0.000</b>	<b>0.000</b>	<b>1.261</b>	<b>1.261</b>	<b>46.7%</b>
Programme: 1652 Overseas Mission Services	0.370	2.332	0.000	0.000	2.702	2.702	0.092	1.169	0.000	0.000	1.261	1.261	46.7%
<b>Vote: 210 Mission in Washington</b>	<b>1.214</b>	<b>6.014</b>	<b>0.080</b>	<b>0.000</b>	<b>7.308</b>	<b>7.308</b>	<b>0.304</b>	<b>1.503</b>	<b>0.020</b>	<b>0.000</b>	<b>1.827</b>	<b>1.827</b>	<b>25.0%</b>
Programme: 1652 Overseas Mission Services	1.214	6.014	0.080	0.000	7.308	7.308	0.304	1.503	0.020	0.000	1.827	1.827	25.0%
<b>Vote: 211 Mission in Ethiopia</b>	<b>0.308</b>	<b>2.357</b>	<b>0.000</b>	<b>0.000</b>	<b>2.666</b>	<b>2.666</b>	<b>0.077</b>	<b>0.589</b>	<b>0.000</b>	<b>0.000</b>	<b>0.666</b>	<b>0.666</b>	<b>25.0%</b>
Programme: 1652 Overseas Mission Services	0.308	2.357	0.000	0.000	2.666	2.666	0.077	0.589	0.000	0.000	0.666	0.666	25.0%
<b>Vote: 212 Mission in China</b>	<b>0.388</b>	<b>4.532</b>	<b>0.000</b>	<b>0.000</b>	<b>4.921</b>	<b>4.921</b>	<b>0.091</b>	<b>1.498</b>	<b>0.000</b>	<b>0.000</b>	<b>1.588</b>	<b>1.588</b>	<b>32.3%</b>
Programme: 1652 Overseas Mission Services	0.388	4.532	0.000	0.000	4.921	4.921	0.091	1.498	0.000	0.000	1.588	1.588	32.3%
<b>Vote: 213 Mission in Rwanda</b>	<b>0.529</b>	<b>2.408</b>	<b>0.020</b>	<b>0.000</b>	<b>2.957</b>	<b>2.957</b>	<b>0.117</b>	<b>1.012</b>	<b>0.003</b>	<b>0.000</b>	<b>1.132</b>	<b>1.132</b>	<b>38.3%</b>
Programme: 1652 Overseas Mission Services	0.529	2.408	0.020	0.000	2.957	2.957	0.117	1.012	0.003	0.000	1.132	1.132	38.3%
<b>Vote: 214 Mission in Geneva</b>	<b>1.345</b>	<b>5.790</b>	<b>0.080</b>	<b>0.000</b>	<b>7.215</b>	<b>7.215</b>	<b>0.333</b>	<b>1.448</b>	<b>0.020</b>	<b>0.000</b>	<b>1.801</b>	<b>1.801</b>	<b>25.0%</b>
Programme: 1652 Overseas Mission Services	1.345	5.790	0.080	0.000	7.215	7.215	0.333	1.448	0.020	0.000	1.801	1.801	25.0%
<b>Vote: 215 Mission in Japan</b>	<b>1.069</b>	<b>3.823</b>	<b>0.087</b>	<b>0.000</b>	<b>4.979</b>	<b>4.979</b>	<b>0.222</b>	<b>0.879</b>	<b>0.000</b>	<b>0.000</b>	<b>1.100</b>	<b>1.100</b>	<b>22.1%</b>
Programme: 1652 Overseas Mission Services	1.069	3.823	0.087	0.000	4.979	4.979	0.222	0.879	0.000	0.000	1.100	1.100	22.1%
<b>Vote: 217 Mission in Saudi Arabia</b>	<b>0.649</b>	<b>2.283</b>	<b>0.000</b>	<b>0.000</b>	<b>2.932</b>	<b>2.932</b>	<b>0.133</b>	<b>0.767</b>	<b>0.000</b>	<b>0.000</b>	<b>0.901</b>	<b>0.901</b>	<b>30.7%</b>
Programme: 1652 Overseas Mission Services	0.649	2.283	0.000	0.000	2.932	2.932	0.133	0.767	0.000	0.000	0.901	0.901	30.7%

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<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 218 Mission in Denmark</b>	<b>0.743</b>	<b>3.190</b>	<b>0.000</b>	<b>0.000</b>	<b>3.933</b>	<b>3.933</b>	<b>0.186</b>	<b>0.797</b>	<b>0.000</b>	<b>0.000</b>	<b>0.983</b>	<b>0.983</b>	<b>25.0%</b>
Programme: 1652 Overseas Mission Services	0.743	3.190	0.000	0.000	3.933	3.933	0.186	0.797	0.000	0.000	0.983	0.983	25.0%
<b>Vote: 219 Mission in Belgium</b>	<b>0.965</b>	<b>3.867</b>	<b>7.189</b>	<b>0.000</b>	<b>12.021</b>	<b>12.021</b>	<b>0.245</b>	<b>0.985</b>	<b>0.000</b>	<b>0.000</b>	<b>1.230</b>	<b>1.230</b>	<b>10.2%</b>
Programme: 1652 Overseas Mission Services	0.965	3.867	7.189	0.000	12.021	12.021	0.245	0.985	0.000	0.000	1.230	1.230	10.2%
<b>Vote: 220 Mission in Italy</b>	<b>0.848</b>	<b>4.184</b>	<b>0.000</b>	<b>0.000</b>	<b>5.032</b>	<b>5.032</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 1652 Overseas Mission Services	0.848	4.184	0.000	0.000	5.032	5.032	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Vote: 221 Mission in DR Congo</b>	<b>0.466</b>	<b>2.818</b>	<b>0.200</b>	<b>0.000</b>	<b>3.484</b>	<b>3.484</b>	<b>0.116</b>	<b>1.095</b>	<b>0.021</b>	<b>0.000</b>	<b>1.232</b>	<b>1.232</b>	<b>35.4%</b>
Programme: 1652 Overseas Mission Services	0.466	2.818	0.200	0.000	3.484	3.484	0.116	1.095	0.021	0.000	1.232	1.232	35.4%
<b>Vote: 223 Mission in Sudan</b>	<b>0.454</b>	<b>2.355</b>	<b>0.000</b>	<b>0.000</b>	<b>2.809</b>	<b>2.809</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 1652 Overseas Mission Services	0.454	2.355	0.000	0.000	2.809	2.809	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Vote: 224 Mission in France</b>	<b>0.951</b>	<b>4.215</b>	<b>0.500</b>	<b>0.000</b>	<b>5.666</b>	<b>5.666</b>	<b>0.158</b>	<b>1.637</b>	<b>0.090</b>	<b>0.000</b>	<b>1.884</b>	<b>1.884</b>	<b>33.3%</b>
Programme: 1652 Overseas Mission Services	0.951	4.215	0.500	0.000	5.666	5.666	0.158	1.637	0.090	0.000	1.884	1.884	33.3%
<b>Vote: 225 Mission in Germany</b>	<b>0.952</b>	<b>3.719</b>	<b>0.016</b>	<b>0.000</b>	<b>4.688</b>	<b>4.688</b>	<b>0.239</b>	<b>1.045</b>	<b>0.000</b>	<b>0.000</b>	<b>1.283</b>	<b>1.283</b>	<b>27.4%</b>
Programme: 1652 Overseas Mission Services	0.952	3.719	0.016	0.000	4.688	4.688	0.239	1.045	0.000	0.000	1.283	1.283	27.4%
<b>Vote: 226 Mission in Iran</b>	<b>0.707</b>	<b>2.342</b>	<b>0.000</b>	<b>0.000</b>	<b>3.049</b>	<b>3.049</b>	<b>0.177</b>	<b>0.585</b>	<b>0.000</b>	<b>0.000</b>	<b>0.762</b>	<b>0.762</b>	<b>25.0%</b>
Programme: 1652 Overseas Mission Services	0.707	2.342	0.000	0.000	3.049	3.049	0.177	0.585	0.000	0.000	0.762	0.762	25.0%
<b>Vote: 227 Mission in Russia</b>	<b>0.483</b>	<b>2.909</b>	<b>0.400</b>	<b>0.000</b>	<b>3.791</b>	<b>3.791</b>	<b>0.121</b>	<b>1.364</b>	<b>0.000</b>	<b>0.000</b>	<b>1.485</b>	<b>1.485</b>	<b>39.2%</b>
Programme: 1652 Overseas Mission Services	0.483	2.909	0.400	0.000	3.791	3.791	0.121	1.364	0.000	0.000	1.485	1.485	39.2%
<b>Vote: 228 Mission in Canberra</b>	<b>0.929</b>	<b>3.214</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.143</b>	<b>0.232</b>	<b>0.847</b>	<b>0.000</b>	<b>0.000</b>	<b>1.079</b>	<b>1.079</b>	<b>26.1%</b>
Programme: 1652 Overseas Mission Services	0.929	3.214	0.000	0.000	4.143	4.143	0.232	0.847	0.000	0.000	1.079	1.079	26.1%
<b>Vote: 229 Mission in Juba</b>	<b>0.423</b>	<b>3.584</b>	<b>0.075</b>	<b>0.000</b>	<b>4.082</b>	<b>4.082</b>	<b>0.000</b>	<b>0.896</b>	<b>0.106</b>	<b>0.000</b>	<b>1.002</b>	<b>1.002</b>	<b>24.5%</b>
Programme: 1652 Overseas Mission Services	0.423	3.584	0.075	0.000	4.082	4.082	0.000	0.896	0.106	0.000	1.002	1.002	24.5%
<b>Vote: 230 Mission in Abu Dhabi</b>	<b>0.633</b>	<b>4.193</b>	<b>0.050</b>	<b>0.000</b>	<b>4.876</b>	<b>4.876</b>	<b>0.079</b>	<b>1.061</b>	<b>0.000</b>	<b>0.000</b>	<b>1.140</b>	<b>1.140</b>	<b>23.4%</b>
Programme: 1652 Overseas Mission Services	0.633	4.193	0.050	0.000	4.876	4.876	0.079	1.061	0.000	0.000	1.140	1.140	23.4%

**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<b>Vote: 231 Mission in Bujumbura</b>	<b>0.278</b>	<b>1.849</b>	<b>6.560</b>	<b>0.000</b>	<b>8.687</b>	<b>8.687</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 1652 Overseas Mission Services	0.278	1.849	6.560	0.000	8.687	8.687	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Vote: 232 Consulate in Guangzhou</b>	<b>0.419</b>	<b>4.126</b>	<b>0.300</b>	<b>0.000</b>	<b>4.845</b>	<b>4.845</b>	<b>0.105</b>	<b>1.031</b>	<b>0.075</b>	<b>0.000</b>	<b>1.211</b>	<b>1.211</b>	<b>25.0%</b>
Programme: 1652 Overseas Mission Services	0.419	4.126	0.300	0.000	4.845	4.845	0.105	1.031	0.075	0.000	1.211	1.211	25.0%
<b>Vote: 233 Mission in Ankara</b>	<b>0.590</b>	<b>2.711</b>	<b>0.000</b>	<b>0.000</b>	<b>3.300</b>	<b>3.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>
Programme: 1652 Overseas Mission Services	0.590	2.711	0.000	0.000	3.300	3.300	0.000	0.000	0.000	0.000	0.000	0.000	0.0%
<b>Vote: 234 Mission in Somalia</b>	<b>0.134</b>	<b>2.176</b>	<b>0.000</b>	<b>0.000</b>	<b>2.310</b>	<b>2.310</b>	<b>0.030</b>	<b>0.701</b>	<b>0.000</b>	<b>0.000</b>	<b>0.732</b>	<b>0.732</b>	<b>31.7%</b>
Programme: 1652 Overseas Mission Services	0.134	2.176	0.000	0.000	2.310	2.310	0.030	0.701	0.000	0.000	0.732	0.732	31.7%
<b>Vote: 235 Mission in Malaysia</b>	<b>0.510</b>	<b>2.662</b>	<b>0.080</b>	<b>0.000</b>	<b>3.252</b>	<b>3.252</b>	<b>0.127</b>	<b>1.104</b>	<b>0.016</b>	<b>0.000</b>	<b>1.247</b>	<b>1.247</b>	<b>38.4%</b>
Programme: 1652 Overseas Mission Services	0.510	2.662	0.080	0.000	3.252	3.252	0.127	1.104	0.016	0.000	1.247	1.247	38.4%
<b>Vote: 236 Consulate in Mombasa</b>	<b>0.208</b>	<b>1.041</b>	<b>0.090</b>	<b>0.000</b>	<b>1.339</b>	<b>1.339</b>	<b>0.052</b>	<b>0.265</b>	<b>0.000</b>	<b>0.000</b>	<b>0.317</b>	<b>0.317</b>	<b>23.7%</b>
Programme: 1652 Overseas Mission Services	0.208	1.041	0.090	0.000	1.339	1.339	0.052	0.265	0.000	0.000	0.317	0.317	23.7%
<b>Vote: 237 Uganda Embassy in Algeria, Algiers</b>	<b>0.382</b>	<b>2.412</b>	<b>0.000</b>	<b>0.000</b>	<b>2.793</b>	<b>2.793</b>	<b>0.095</b>	<b>1.205</b>	<b>0.000</b>	<b>0.000</b>	<b>1.300</b>	<b>1.300</b>	<b>46.5%</b>
Programme: 1652 Overseas Mission Services	0.382	2.412	0.000	0.000	2.793	2.793	0.095	1.205	0.000	0.000	1.300	1.300	46.5%
<b>Interest Payments</b>	<b>0.000</b>	<b>8,679.655</b>	<b>0.000</b>	<b>0.000</b>	<b>8,679.655</b>	<b>8,679.655</b>	<b>0.000</b>	<b>2,238.520</b>	<b>0.000</b>	<b>0.000</b>	<b>2,238.520</b>	<b>2,238.520</b>	<b>25.8%</b>
<b>Vote: 130 Treasury Operations</b>	<b>0.000</b>	<b>8,679.655</b>	<b>0.000</b>	<b>0.000</b>	<b>8,679.655</b>	<b>8,679.655</b>	<b>0.000</b>	<b>2,238.520</b>	<b>0.000</b>	<b>0.000</b>	<b>2,238.520</b>	<b>2,238.520</b>	<b>25.8%</b>
Programme: 1751 Debt Payments	0.000	8,679.655	0.000	0.000	8,679.655	8,679.655	0.000	2,238.520	0.000	0.000	2,238.520	2,238.520	25.8%
<b>Science, Technology and Innovation</b>	<b>5.781</b>	<b>31.365</b>	<b>32.442</b>	<b>114.422</b>	<b>69.587</b>	<b>184.010</b>	<b>1.057</b>	<b>6.518</b>	<b>8.605</b>	<b>0.000</b>	<b>16.179</b>	<b>16.179</b>	<b>23.3%</b>
<b>Vote: 023 Ministry of Science, Technology and Innovation</b>	<b>2.060</b>	<b>29.354</b>	<b>24.458</b>	<b>114.422</b>	<b>55.872</b>	<b>170.295</b>	<b>0.127</b>	<b>6.233</b>	<b>7.274</b>	<b>0.000</b>	<b>13.634</b>	<b>13.634</b>	<b>24.4%</b>
Programme: 1801 Regulation	0.509	3.500	0.000	0.000	4.009	4.009	0.014	0.307	0.000	0.000	0.321	0.321	8.0%
Programme: 1802 Research and Innovation	0.533	4.890	24.000	114.422	29.423	143.845	0.000	0.267	0.000	0.000	0.267	0.267	0.9%
Programme: 1803 Science Entrepreneurship	0.412	4.150	0.000	0.000	4.562	4.562	0.000	0.207	0.000	0.000	0.207	0.207	4.5%
Programme: 1849 General Administration and Planning	0.606	16.814	0.458	0.000	17.878	17.878	0.112	5.453	7.274	0.000	12.839	12.839	71.8%
<b>Vote: 110 Uganda Industrial Research Institute</b>	<b>3.720</b>	<b>2.011</b>	<b>7.984</b>	<b>0.000</b>	<b>13.715</b>	<b>13.715</b>	<b>0.930</b>	<b>0.284</b>	<b>1.331</b>	<b>0.000</b>	<b>2.546</b>	<b>2.546</b>	<b>18.6%</b>
Programme: 1804 Industrial Research	3.720	2.011	7.984	0.000	13.715	13.715	0.930	0.284	1.331	0.000	2.546	2.546	18.6%



**ANNEX 3: APPROVED BUDGET AND QUARTER ONE OUTTURNS FY 2018/19 BY PROGRAMME (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	<b>(i) Approved Estimates</b>						<b>(ii) Outturn by End of September</b>						<b>(iii) Performance</b>
	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	Wage	Non-Wage	GoU Dev	Donor Dev	GoU Total	Total GoU + Donor	% GoU Budget Spent
<i>Tourism</i>	3.941	22.062	6.635	0.000	32.638	32.638	0.714	1.976	0.899	0.000	3.589	3.589	11.0%
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	<b>2.086</b>	<b>7.259</b>	<b>6.082</b>	<b>0.000</b>	<b>15.426</b>	<b>15.426</b>	<b>0.509</b>	<b>1.238</b>	<b>0.899</b>	<b>0.000</b>	<b>2.646</b>	<b>2.646</b>	<b>17.2%</b>
Programme: 1901 Tourism, Wildlife Conservation and Museums	1.455	3.106	5.451	0.000	10.012	10.012	0.361	0.465	0.833	0.000	1.659	1.659	16.6%
Programme: 1949 General Administration, Policy and Planning	0.631	4.153	0.631	0.000	5.414	5.414	0.148	0.773	0.066	0.000	0.986	0.986	18.2%
<b>Vote: 117 Uganda Tourism Board</b>	<b>1.855</b>	<b>14.803</b>	<b>0.553</b>	<b>0.000</b>	<b>17.212</b>	<b>17.212</b>	<b>0.205</b>	<b>0.738</b>	<b>0.000</b>	<b>0.000</b>	<b>0.943</b>	<b>0.943</b>	<b>5.5%</b>
Programme: 1902 Tourism Development	1.855	14.803	0.553	0.000	17.212	17.212	0.205	0.738	0.000	0.000	0.943	0.943	5.5%
<b>Grand Total</b>	<b>4,244.426</b>	<b>14,050.812</b>	<b>5,235.056</b>	<b>7,734.538</b>	<b>23,530.294</b>	<b>31,264.833</b>	<b>78,879.268</b>	<b>31,811.317</b>	<b>1,251.799</b>	<b>741.656</b>	<b>111,942.384</b>	<b>112,684.040</b>	<b>475.7%</b>

**ANNEX 4: POVERTY ACTION FUND ALLOCATIONS BY SUB PROGRAMME FY 2018/19 AND FY 2019/20**

<i>Billion Uganda Shillings</i>		2018/19 Approved Budget			2019/20 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
<b>Sector: Agriculture</b>		<b>214.33</b>	<b>0.00</b>	<b>214.33</b>	<b>214.33</b>	<b>382.16</b>	<b>596.49</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>		<b>23.73</b>	<b>91.59</b>	<b>115.32</b>	<b>23.73</b>	<b>265.48</b>	<b>289.21</b>
<b>Program :01 Crop Resources</b>		<b>7.08</b>	<b>20.19</b>	<b>27.27</b>	<b>7.08</b>	<b>32.29</b>	<b>39.37</b>
<i>SubProgrammes</i>							
02	Directorate of Crop Resources	0.44	0.00	<b>0.44</b>	0.44	0.00	<b>0.44</b>
04	Crop Protection Department	2.87	0.00	<b>2.87</b>	2.87	0.00	<b>2.87</b>
05	Crop Production Department	1.05	0.00	<b>1.05</b>	1.05	0.00	<b>1.05</b>
14	Department of Crop Regulation and Certification	2.72	0.00	<b>2.72</b>	2.72	0.00	<b>2.72</b>
<i>Projects</i>							
1238	Rice Development Project	0.00	0.17	<b>0.17</b>	0.00	0.17	<b>0.17</b>
1263	Agriculture Cluster Development Project	0.00	0.41	<b>0.41</b>	0.00	1.41	<b>1.41</b>
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.00	0.60	<b>0.60</b>	0.00	2.60	<b>2.60</b>
1364	The Potato Commercialisation Project	0.00	0.23	<b>0.23</b>	0.00	0.23	<b>0.23</b>
1386	Crop pests and diseases control phase 2	0.00	3.94	<b>3.94</b>	0.00	11.94	<b>11.94</b>
1425	Multisectoral Food Safety & Nutrition Project	0.00	0.26	<b>0.26</b>	0.00	0.26	<b>0.26</b>
1508	National Oil Palm Project	0.00	0.00	<b>0.00</b>	0.00	15.69	<b>15.69</b>
<b>Program :02 Directorate of Animal Resources</b>		<b>7.93</b>	<b>35.31</b>	<b>43.24</b>	<b>7.93</b>	<b>70.81</b>	<b>78.74</b>
<i>SubProgrammes</i>							
06	Directorate of Animal Resources	0.24	0.00	<b>0.24</b>	0.24	0.00	<b>0.24</b>
07	Animal Production Department	2.28	0.00	<b>2.28</b>	2.28	0.00	<b>2.28</b>
08	Livestock Health and Entomology	4.47	0.00	<b>4.47</b>	4.47	0.00	<b>4.47</b>
17	Department of Entomology	0.94	0.00	<b>0.94</b>	0.94	0.00	<b>0.94</b>
<i>Projects</i>							
1324	Nothern Uganda Farmers Livelihood Improvement Project	0.00	0.21	<b>0.21</b>	0.00	0.21	<b>0.21</b>
1326	Farm-Based Bee Reserves Establishment Project	0.00	1.24	<b>1.24</b>	0.00	3.74	<b>3.74</b>
1330	Livestock Diseases Control Project Phase 2	0.00	10.94	<b>10.94</b>	0.00	33.94	<b>33.94</b>
1358	Meat Export Support Services	0.00	21.46	<b>21.46</b>	0.00	32.41	<b>32.41</b>
1363	Regional Pastoral Livelihood Improvement Project	0.00	0.30	<b>0.30</b>	0.00	0.30	<b>0.30</b>
1493	Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.00	0.22	<b>0.22</b>	0.00	0.22	<b>0.22</b>
<b>Program :03 Directorate of Agricultural Extension and Skills Management</b>		<b>3.16</b>	<b>0.89</b>	<b>4.04</b>	<b>3.16</b>	<b>22.39</b>	<b>25.55</b>
<i>SubProgrammes</i>							
23	Department of Agricultural Extension and Skills Management (DAESM)	0.68	0.00	<b>0.68</b>	0.68	0.00	<b>0.68</b>

24	Department of Agricultural Investment and Enterprise Development (DAIED)	2.15	0.00	<b>2.15</b>	2.15	0.00	<b>2.15</b>
26	Directorate of Agricultural Extension Services	0.32	0.00	<b>0.32</b>	0.32	0.00	<b>0.32</b>
<i>Projects</i>							
1362	Agro-Economic Impact Deepening in the Albertine Basin	0.00	0.63	<b>0.63</b>	0.00	22.39	<b>22.39</b>
<b>Program :04 Fisheries Resources</b>		<b>4.68</b>	<b>3.95</b>	<b>8.63</b>	<b>4.68</b>	<b>31.05</b>	<b>35.73</b>
<i>SubProgrammes</i>							
09	Fisheries Resources Department	0.94	0.00	<b>0.94</b>	0.94	0.00	<b>0.94</b>
16	Directorate of Fisheries Resources	0.29	0.00	<b>0.29</b>	0.29	0.00	<b>0.29</b>
18	Department of Aquaculture Management and Development	1.79	0.00	<b>1.79</b>	1.79	0.00	<b>1.79</b>
19	Department of Fisheries Control, Regulation and Quality Assurance	1.67	0.00	<b>1.67</b>	1.67	0.00	<b>1.67</b>
<i>Projects</i>							
1365	Support to Sustainable Fisheries Development Project	0.00	3.68	<b>3.68</b>	0.00	24.78	<b>24.78</b>
1494	Promoting commercial aquaculture in Uganda Project	0.00	0.28	<b>0.28</b>	0.00	6.28	<b>6.28</b>
<b>Program :05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>		<b>0.88</b>	<b>28.16</b>	<b>29.04</b>	<b>0.88</b>	<b>93.96</b>	<b>94.84</b>
<i>SubProgrammes</i>							
15	Department of Agricultural Infrastructure and Water for Agricultural Production	0.88	0.00	<b>0.88</b>	0.88	0.00	<b>0.88</b>
<i>Projects</i>							
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.82	<b>0.82</b>	0.00	36.62	<b>36.62</b>
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	27.34	<b>27.34</b>	0.00	57.34	<b>57.34</b>
<b>Program :49 Policy, Planning and Support Services</b>		<b>0.00</b>	<b>3.09</b>	<b>3.09</b>	<b>0.00</b>	<b>14.98</b>	<b>14.98</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1401	National Food and Agricultural Statistics System (NFASS)	0.00	1.39	<b>1.39</b>	0.00	1.39	<b>1.39</b>
1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.00	1.69	<b>1.69</b>	0.00	13.59	<b>13.59</b>
<b>Vote: 121 Dairy Development Authority</b>		<b>3.69</b>	<b>2.04</b>	<b>5.74</b>	<b>3.69</b>	<b>2.04</b>	<b>5.74</b>
<b>Program :55 Dairy Development and Regulation</b>		<b>3.69</b>	<b>2.04</b>	<b>5.74</b>	<b>3.69</b>	<b>2.04</b>	<b>5.74</b>
<i>SubProgrammes</i>							
01	Headquarters	3.69	0.00	<b>3.69</b>	3.69	0.00	<b>3.69</b>
<i>Projects</i>							
1268	Dairy Market Access and Value Addition	0.00	2.04	<b>2.04</b>	0.00	2.04	<b>2.04</b>
<b>Vote: 152 NAADS Secretariat</b>		<b>5.14</b>	<b>244.84</b>	<b>249.98</b>	<b>5.14</b>	<b>94.85</b>	<b>99.99</b>
<b>Program :54 Agriculture Advisory Services</b>		<b>5.14</b>	<b>244.84</b>	<b>249.98</b>	<b>5.14</b>	<b>94.85</b>	<b>99.99</b>
<i>SubProgrammes</i>							

01	Headquarters	5.14	0.00	<b>5.14</b>	5.14	0.00	<b>5.14</b>
<i>Projects</i>							
0903	Government Purchases	0.00	244.84	<b>244.84</b>	0.00	94.85	<b>94.85</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>		<b>0.58</b>	<b>4.41</b>	<b>4.99</b>	<b>0.58</b>	<b>4.41</b>	<b>4.99</b>
<b>Program :52 Cotton Development</b>		<b>0.58</b>	<b>4.41</b>	<b>4.99</b>	<b>0.58</b>	<b>4.41</b>	<b>4.99</b>
<i>SubProgrammes</i>							
01	Headquarters	0.58	0.00	<b>0.58</b>	0.58	0.00	<b>0.58</b>
<i>Projects</i>							
1219	Cotton Production Improvement	0.00	4.41	<b>4.41</b>	0.00	4.41	<b>4.41</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>		<b>73.59</b>	<b>0.00</b>	<b>73.59</b>	<b>73.59</b>	<b>0.00</b>	<b>73.59</b>
<b>Program :53 Coffee Development</b>		<b>73.59</b>	<b>0.00</b>	<b>73.59</b>	<b>73.59</b>	<b>0.00</b>	<b>73.59</b>
<i>SubProgrammes</i>							
01	Development Services	73.59	0.00	<b>73.59</b>	72.56	0.00	<b>72.56</b>
02	Quality and Regulatory Services	0.00	0.00	<b>0.00</b>	0.33	0.00	<b>0.33</b>
03	Corporate Services	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
04	Strategy and Business Development	0.00	0.00	<b>0.00</b>	0.70	0.00	<b>0.70</b>
<i>Projects</i>							
1504	Institutional Support to UCDA	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>107.60</b>	<b>15.37</b>	<b>122.97</b>	<b>107.60</b>	<b>15.37</b>	<b>122.97</b>
<b>Program :82 District Production Services</b>		<b>107.60</b>	<b>15.37</b>	<b>122.97</b>	<b>107.60</b>	<b>15.37</b>	<b>122.97</b>
<i>SubProgrammes</i>							
04	Production and Marketing	107.60	0.00	<b>107.60</b>	107.60	0.00	<b>107.60</b>
<i>Projects</i>							
0100	Production Development	0.00	15.37	<b>15.37</b>	0.00	15.37	<b>15.37</b>
<b>Sector: Lands, Housing and Urban Development</b>		<b>21.26</b>	<b>0.00</b>	<b>21.26</b>	<b>18.58</b>	<b>17.22</b>	<b>35.80</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>		<b>20.01</b>	<b>2.70</b>	<b>22.71</b>	<b>17.39</b>	<b>2.70</b>	<b>20.09</b>
<b>Program :01 Land, Administration and Management (MLHUD)</b>		<b>15.67</b>	<b>0.00</b>	<b>15.67</b>	<b>13.04</b>	<b>0.00</b>	<b>13.04</b>
<i>SubProgrammes</i>							
03	Office of Director Land Management	0.07	0.00	<b>0.07</b>	0.07	0.00	<b>0.07</b>
04	Land Administration	2.03	0.00	<b>2.03</b>	0.43	0.00	<b>0.43</b>
05	Surveys and Mapping	3.28	0.00	<b>3.28</b>	2.26	0.00	<b>2.26</b>
06	Land Registration	0.42	0.00	<b>0.42</b>	0.42	0.00	<b>0.42</b>
07	Land Sector Reform Coordination Unit	9.88	0.00	<b>9.88</b>	9.88	0.00	<b>9.88</b>
<i>Projects</i>							
<b>Program :02 Physical Planning and Urban Development</b>		<b>2.72</b>	<b>2.70</b>	<b>5.42</b>	<b>2.72</b>	<b>2.70</b>	<b>5.42</b>
<i>SubProgrammes</i>							
11	Office of Director Physical Planning & Urban Devt	0.06	0.00	<b>0.06</b>	0.06	0.00	<b>0.06</b>
12	Land use Regulation and Compliance	0.84	0.00	<b>0.84</b>	0.84	0.00	<b>0.84</b>
		<b>271</b>					

13	Physical Planning	1.29	0.00	<b>1.29</b>	1.29	0.00	<b>1.29</b>
14	Urban Development	0.53	0.00	<b>0.53</b>	0.53	0.00	<b>0.53</b>
<i>Projects</i>							
1244	Support to National Physical Devt Planning	0.00	2.70	<b>2.70</b>	0.00	2.70	<b>2.70</b>
1310	Albertine Region Sustainable Development Project	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
1514	Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Program :03 Housing</b>		<b>1.62</b>	<b>0.00</b>	<b>1.62</b>	<b>1.62</b>	<b>0.00</b>	<b>1.62</b>
<i>SubProgrammes</i>							
09	Housing Development and Estates Management	0.94	0.00	<b>0.94</b>	0.94	0.00	<b>0.94</b>
10	Human Settlements	0.63	0.00	<b>0.63</b>	0.63	0.00	<b>0.63</b>
15	Office of the Director, Housing	0.05	0.00	<b>0.05</b>	0.05	0.00	<b>0.05</b>
<i>Projects</i>							
<b>Vote: 156 Uganda Land Commission</b>		<b>1.25</b>	<b>14.53</b>	<b>15.78</b>	<b>1.19</b>	<b>14.53</b>	<b>15.72</b>
<b>Program :49 Finance, Administration, Planning and Support Services</b>		<b>0.10</b>	<b>0.00</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.10</b>
<i>SubProgrammes</i>							
03	Finance and Administration	0.02	0.00	<b>0.02</b>	0.02	0.00	<b>0.02</b>
04	Planning and Quality Assurance	0.05	0.00	<b>0.05</b>	0.05	0.00	<b>0.05</b>
05	Internal Audit	0.03	0.00	<b>0.03</b>	0.03	0.00	<b>0.03</b>
<i>Projects</i>							
<b>Program :51 Government Land Administration</b>		<b>1.15</b>	<b>14.53</b>	<b>15.67</b>	<b>1.09</b>	<b>14.53</b>	<b>15.62</b>
<i>SubProgrammes</i>							
01	Headquarters	1.00	0.00	<b>1.00</b>	0.94	0.00	<b>0.94</b>
02	Government Land Management	0.15	0.00	<b>0.15</b>	0.15	0.00	<b>0.15</b>
<i>Projects</i>							
0989	Support to Uganda Land Commission	0.00	14.53	<b>14.53</b>	0.00	14.53	<b>14.53</b>
<b>Sector: Energy and Mineral Development</b>		<b>84.53</b>	<b>0.00</b>	<b>84.53</b>	<b>82.15</b>	<b>279.71</b>	<b>361.86</b>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>		<b>84.53</b>	<b>197.48</b>	<b>282.02</b>	<b>82.15</b>	<b>177.73</b>	<b>259.89</b>
<b>Program :01 Energy Planning, Management &amp; Infrastructure Dev't</b>		<b>69.29</b>	<b>170.99</b>	<b>240.29</b>	<b>69.51</b>	<b>149.24</b>	<b>218.76</b>
<i>SubProgrammes</i>							
03	Energy Resources Directorate	0.77	0.00	<b>0.77</b>	0.87	0.00	<b>0.87</b>
09	Renewable Energy Department	0.31	0.00	<b>0.31</b>	0.61	0.00	<b>0.61</b>
10	Energy Efficiency and conservation Department	0.31	0.00	<b>0.31</b>	0.61	0.00	<b>0.61</b>
11	Electrical Power Department	67.91	0.00	<b>67.91</b>	67.43	0.00	<b>67.43</b>
<i>Projects</i>							
1023	Promotion of Renewable Energy & Energy Efficiency	0.00	3.81	<b>3.81</b>	0.00	3.81	<b>3.81</b>
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	10.65	<b>10.65</b>	0.00	6.95	<b>6.95</b>

1140	NELSAP	0.00	2.50	<b>2.50</b>	0.00	15.12	<b>15.12</b>
1144	Hoima - Kafu interconnection	0.00	1.00	<b>1.00</b>	0.00	2.79	<b>2.79</b>
1221	Opuyo Moroto Interconnection Project	0.00	4.00	<b>4.00</b>	0.00	7.00	<b>7.00</b>
1222	Electrification of Industrial Parks Project	0.00	25.00	<b>25.00</b>	0.00	40.63	<b>40.63</b>
1259	Kampala-Entebbe Expansion Project	0.00	22.10	<b>22.10</b>	0.00	25.00	<b>25.00</b>
1387	2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.00	0.20	<b>0.20</b>	0.00	2.66	<b>2.66</b>
1388	Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.00	4.95	<b>4.95</b>	0.00	2.00	<b>2.00</b>
1390	Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.00	0.20	<b>0.20</b>	0.00	0.20	<b>0.20</b>
1391	Lira-Gulu-Agago 132KV transmission project	0.00	0.20	<b>0.20</b>	0.00	0.20	<b>0.20</b>
1407	Nuclear Power Infrastructure Development Project	0.00	3.00	<b>3.00</b>	0.00	3.00	<b>3.00</b>
1409	Mirama - Kabale 132kv Transmission Project	0.00	7.20	<b>7.20</b>	0.00	13.00	<b>13.00</b>
1426	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua Transmission Line	0.00	13.30	<b>13.30</b>	0.00	13.61	<b>13.61</b>
1428	Energy for Rural Transformation (ERT) Phase III	0.00	5.27	<b>5.27</b>	0.00	5.27	<b>5.27</b>
1429	ORIO Mini Hydro Power and Rural Electrification Project	0.00	8.00	<b>8.00</b>	0.00	8.00	<b>8.00</b>
<b>Program :02 Large Hydro power infrastructure</b>		<b>0.00</b>	<b>4.81</b>	<b>4.81</b>	<b>0.00</b>	<b>4.81</b>	<b>4.81</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1350	Muzizi Hydro Power Project	0.00	4.52	<b>4.52</b>	0.00	2.52	<b>2.52</b>
1351	Nyagak III Hydro Power Project	0.00	0.29	<b>0.29</b>	0.00	2.29	<b>2.29</b>
<b>Program :03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products</b>		<b>12.99</b>	<b>1.00</b>	<b>13.99</b>	<b>8.99</b>	<b>1.00</b>	<b>9.99</b>
<i>SubProgrammes</i>							
04	Directorate of Petroleum	0.47	0.00	<b>0.47</b>	2.05	0.00	<b>2.05</b>
12	Petroleum Exploration, Development and Production (Upstream) Department	0.99	0.00	<b>0.99</b>	0.67	0.00	<b>0.67</b>
13	Midstream Petroleum Department	0.27	0.00	<b>0.27</b>	0.67	0.00	<b>0.67</b>
14	Petroleum Supply (Downstream) Department	11.26	0.00	<b>11.26</b>	5.61	0.00	<b>5.61</b>
<i>Projects</i>							
1410	Skills for Oil and Gas Africa (SOGA)	0.00	1.00	<b>1.00</b>	0.00	1.00	<b>1.00</b>
<b>Program :05 Mineral Exploration, Development &amp; Value Addition</b>		<b>2.25</b>	<b>20.68</b>	<b>22.93</b>	<b>3.65</b>	<b>22.68</b>	<b>26.33</b>
<i>SubProgrammes</i>							
05	Directorate of Geological Survey and Mines	1.48	0.00	<b>1.48</b>	1.68	0.00	<b>1.68</b>
15	Geological Survey Department	0.25	0.00	<b>0.25</b>	0.65	0.00	<b>0.65</b>
16	Geothermal Survey Resources Department	0.25	0.00	<b>0.25</b>	0.65	0.00	<b>0.65</b>
17	Mines Department	0.26	0.00	<b>0.26</b>	0.66	0.00	<b>0.66</b>

<i>Projects</i>							
1199	Uganda Geothermal Resources Development	0.00	4.30	<b>4.30</b>	0.00	4.30	<b>4.30</b>
1353	Mineral Wealth and Mining Infrastructure Development	0.00	12.75	<b>12.75</b>	0.00	16.25	<b>16.25</b>
1392	Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	0.00	3.63	<b>3.63</b>	0.00	2.13	<b>2.13</b>
<b>Vote: 123 Rural Electrification Agency (REA)</b>		<b>0.00</b>	<b>100.33</b>	<b>100.33</b>	<b>0.00</b>	<b>101.98</b>	<b>101.98</b>
<b>Program :51 Rural Electrification</b>		<b>0.00</b>	<b>100.33</b>	<b>100.33</b>	<b>0.00</b>	<b>101.98</b>	<b>101.98</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1262	Rural Electrification Project	0.00	81.79	<b>81.79</b>	0.00	81.94	<b>81.94</b>
1354	Grid Rural Electrification Project IDB I - Rural Electrification	0.00	4.10	<b>4.10</b>	0.00	0.00	<b>0.00</b>
1516	Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	0.00	<b>0.00</b>	0.00	2.19	<b>2.19</b>
1517	Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	0.00	14.43	<b>14.43</b>	0.00	17.85	<b>17.85</b>
1518	Uganda Rural Electrification Access Project (UREAP)	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Sector: Works and Transport</b>		<b>696.29</b>	<b>0.00</b>	<b>696.29</b>	<b>698.06</b>	<b>1,982.48</b>	<b>2,680.54</b>
<b>Vote: 016 Ministry of Works and Transport</b>		<b>62.03</b>	<b>366.16</b>	<b>428.19</b>	<b>63.80</b>	<b>362.91</b>	<b>426.71</b>
<b>Program :01 Transport Regulation</b>		<b>2.60</b>	<b>4.70</b>	<b>7.30</b>	<b>2.80</b>	<b>5.00</b>	<b>7.80</b>
<i>SubProgrammes</i>							
07	Transport Regulation	2.60	0.00	<b>2.60</b>	2.80	0.00	<b>2.80</b>
<i>Projects</i>							
1096	Support to Computerised Driving Permits	0.00	4.20	<b>4.20</b>	0.00	4.20	<b>4.20</b>
1456	Multinational Lake Victoria Maritime Comm. &Transport Project	0.00	0.50	<b>0.50</b>	0.00	0.80	<b>0.80</b>
<b>Program :02 Transport Services and Infrastructure</b>		<b>27.97</b>	<b>184.96</b>	<b>212.93</b>	<b>27.50</b>	<b>189.91</b>	<b>217.41</b>
<i>SubProgrammes</i>							
11	Transport Infrastructure and Services	27.97	0.00	<b>27.97</b>	27.50	0.00	<b>27.50</b>
<i>Projects</i>							
0271	Development of inland water transport	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
0951	East African Trade and Transportation Facilitation	0.00	12.96	<b>12.96</b>	0.00	14.71	<b>14.71</b>
1097	New Standard Gauge Railway Line	0.00	39.20	<b>39.20</b>	0.00	38.00	<b>38.00</b>
1284	Development of new Kampala Port in Bukasa	0.00	1.20	<b>1.20</b>	0.00	10.00	<b>10.00</b>
1373	Entebbe Airport Rehabilitation Phase 1	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	1.50	<b>1.50</b>	0.00	0.70	<b>0.70</b>
1430	Bus Rapid Transit for Greater Kampala Metropolitan Area	0.00	0.10	<b>0.10</b>	0.00	0.50	<b>0.50</b>
1489	Development of Kabaale Airport	0.00	0.50	<b>0.50</b>	0.00	1.00	<b>1.00</b>
1512	Uganda National Airline Project	0.00	129.50	<b>129.50</b>	0.00	125.00	<b>125.00</b>
<b>Program :03 Construction Standards and Quality Assurance</b>		<b>18.14</b>	<b>8.20</b>	<b>26.34</b>	<b>20.10</b>	<b>8.00</b>	<b>28.10</b>
		<b>274</b>					

<i>SubProgrammes</i>							
12	Roads and Bridges	15.30	0.00	<b>15.30</b>	15.90	0.00	<b>15.90</b>
14	Construction Standards	1.61	0.00	<b>1.61</b>	2.20	0.00	<b>2.20</b>
15	Public Structures	1.23	0.00	<b>1.23</b>	2.00	0.00	<b>2.00</b>
<i>Projects</i>							
1421	Development of the Construction Industry	0.00	8.20	<b>8.20</b>	0.00	8.00	<b>8.00</b>
<b>Program :04 District, Urban and Community Access Roads</b>		<b>0.00</b>	<b>122.30</b>	<b>122.30</b>	<b>0.00</b>	<b>115.00</b>	<b>115.00</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
0269	Construction of Selected Bridges	0.00	18.60	<b>18.60</b>	0.00	18.00	<b>18.00</b>
0306	Urban Roads Re-sealing	0.00	15.10	<b>15.10</b>	0.00	15.00	<b>15.00</b>
0307	Rehab. of Districts Roads	0.00	88.60	<b>88.60</b>	0.00	82.00	<b>82.00</b>
<b>Program :05 Mechanical Engineering Services</b>		<b>13.32</b>	<b>46.00</b>	<b>59.32</b>	<b>13.40</b>	<b>45.00</b>	<b>58.40</b>
<i>SubProgrammes</i>							
13	Mechanical Engineering Services	13.32	0.00	<b>13.32</b>	13.40	0.00	<b>13.40</b>
<i>Projects</i>							
1405	Rehabilitation of Regional Mechanical Workshops	0.00	46.00	<b>46.00</b>	0.00	45.00	<b>45.00</b>
<b>Vote: 113 Uganda National Roads Authority</b>		<b>98.61</b>	<b>1,612.70</b>	<b>1,711.31</b>	<b>98.61</b>	<b>1,612.70</b>	<b>1,711.31</b>
<b>Program :51 National Roads Maintenance &amp; Construction</b>		<b>98.61</b>	<b>1,612.70</b>	<b>1,711.31</b>	<b>98.61</b>	<b>1,612.70</b>	<b>1,711.31</b>
<i>SubProgrammes</i>							
01	Finance and Administration	98.61	0.00	<b>98.61</b>	98.61	0.00	<b>98.61</b>
<i>Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.00	0.10	<b>0.10</b>	0.00	0.00	<b>0.00</b>
0267	Improvement of Ferry Services	0.00	16.50	<b>16.50</b>	0.00	28.36	<b>28.36</b>
0952	Design Masaka-Bukakata road	0.00	5.20	<b>5.20</b>	0.00	30.10	<b>30.10</b>
1034	Design of Mukono-Katosi-Nyenga (72km)	0.00	31.00	<b>31.00</b>	0.00	30.00	<b>30.00</b>
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	20.40	<b>20.40</b>	0.00	25.10	<b>25.10</b>
1038	Design Ntungamo-Mirama Hills (37km)	0.00	4.06	<b>4.06</b>	0.00	2.15	<b>2.15</b>
1040	Design Kapchorwa-Suam road (77km)	0.00	6.30	<b>6.30</b>	0.00	7.15	<b>7.15</b>
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	6.70	<b>6.70</b>	0.00	6.00	<b>6.00</b>
1042	Design Nyendo - Sembabule (48km)	0.00	0.00	<b>0.00</b>	0.00	23.54	<b>23.54</b>
1056	Transport Corridor Project	0.00	392.90	<b>392.90</b>	0.00	361.04	<b>361.04</b>
1176	Hoima-Wanseko Road (83Km)	0.00	315.16	<b>315.16</b>	0.00	118.07	<b>118.07</b>
1180	Kampala Entebbe Express Highway	0.00	33.00	<b>33.00</b>	0.00	12.00	<b>12.00</b>
1274	Musita-Lumino-Busia/Majanji Road	0.00	34.00	<b>34.00</b>	0.00	33.00	<b>33.00</b>
1275	Olwiyo-Gulu-Kitgum Road	0.00	45.83	<b>45.83</b>	0.00	30.43	<b>30.43</b>
1276	Mubende-Kakumiro-Kagadi Road	0.00	74.00	<b>74.00</b>	0.00	63.00	<b>63.00</b>
1277	Kampala Northern Bypass Phase 2	0.00	63.54	<b>63.54</b>	0.00	75.00	<b>75.00</b>
		<b>275</b>					



1278	Kampala-Jinja Expressway	0.00	1.50	<b>1.50</b>	0.00	0.00	<b>0.00</b>
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.00	0.00	<b>0.00</b>	0.00	20.85	<b>20.85</b>
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.00	0.00	<b>0.00</b>	0.00	15.85	<b>15.85</b>
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.00	22.10	<b>22.10</b>	0.00	32.80	<b>32.80</b>
1310	Albertine Region Sustainable Development Project	0.00	0.10	<b>0.10</b>	0.00	0.05	<b>0.05</b>
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.00	0.50	<b>0.50</b>	0.00	13.00	<b>13.00</b>
1312	Upgrading Mbale-Bubulo-Lwakhakha Road	0.00	5.50	<b>5.50</b>	0.00	3.16	<b>3.16</b>
1313	North Eastern Road-Corridor Asset Management Project	0.00	6.50	<b>6.50</b>	0.00	3.30	<b>3.30</b>
1319	Kampala Flyover	0.00	18.00	<b>18.00</b>	0.00	0.00	<b>0.00</b>
1320	Construction of 66 Selected Bridges	0.00	32.20	<b>32.20</b>	0.00	80.30	<b>80.30</b>
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	0.00	5.10	<b>5.10</b>	0.00	10.50	<b>10.50</b>
1402	Rwenkuny- Apac- Lira-Acholibur road	0.00	9.20	<b>9.20</b>	0.00	10.60	<b>10.60</b>
1403	Soroti-Katakwi-Moroto-Lokitonyala road	0.00	140.00	<b>140.00</b>	0.00	137.50	<b>137.50</b>
1404	Kibuye- Busega- Mpigi	0.00	9.05	<b>9.05</b>	0.00	0.00	<b>0.00</b>
1490	Luwero- Butalangu	0.00	0.10	<b>0.10</b>	0.00	6.10	<b>6.10</b>
1503	Karugutu-Ntoroko Road	0.00	0.00	<b>0.00</b>	0.00	2.00	<b>2.00</b>
1506	Land Acquisition	0.00	249.66	<b>249.66</b>	0.00	384.88	<b>384.88</b>
1510	UNRA Retooling Project	0.00	64.20	<b>64.20</b>	0.00	46.87	<b>46.87</b>
<b>Vote: 118 Road Fund</b>		<b>535.65</b>	<b>6.87</b>	<b>542.52</b>	<b>535.65</b>	<b>6.87</b>	<b>542.52</b>
<b>Program :52 National and District Road Maintenance</b>		<b>535.65</b>	<b>6.87</b>	<b>542.52</b>	<b>535.65</b>	<b>6.87</b>	<b>542.52</b>
<i>SubProgrammes</i>							
01	Road Fund Secretariat	535.65	0.00	<b>535.65</b>	535.65	0.00	<b>535.65</b>
<i>Projects</i>							
1422	Strengthening the capacity of Uganda Road Fund	0.00	6.87	<b>6.87</b>	0.00	6.87	<b>6.87</b>
<b>Sector: ICT and National Guidance</b>		<b>1.41</b>	<b>0.00</b>	<b>1.41</b>	<b>1.41</b>	<b>1.28</b>	<b>2.69</b>
<b>Vote: 020 Ministry of ICT and National Guidance</b>		<b>1.41</b>	<b>1.28</b>	<b>2.69</b>	<b>1.41</b>	<b>1.28</b>	<b>2.69</b>
<b>Program :01 Enabling enviroment for ICT Development and Regulation</b>		<b>1.41</b>	<b>0.00</b>	<b>1.41</b>	<b>1.41</b>	<b>0.00</b>	<b>1.41</b>
<i>SubProgrammes</i>							
02	Information Technology	0.31	0.00	<b>0.31</b>	0.30	0.00	<b>0.30</b>
03	Information Management Services	0.37	0.00	<b>0.37</b>	0.37	0.00	<b>0.37</b>
04	Broadcasting Infrastructure	0.33	0.00	<b>0.33</b>	0.33	0.00	<b>0.33</b>
05	Posts and Telecommunications	0.41	0.00	<b>0.41</b>	0.41	0.00	<b>0.41</b>
<i>Projects</i>							
<b>Program :02 Effective Communication and National Guidance</b>		<b>0.00</b>	<b>1.28</b>	<b>1.28</b>	<b>0.00</b>	<b>1.28</b>	<b>1.28</b>
<i>SubProgrammes</i>							

<i>Projects</i>							
1006	Support to Information and National Guidance Project	0.00	1.28	<b>1.28</b>	0.00	1.28	<b>1.28</b>
<b>Sector: Trade and Industry</b>		<b>57.60</b>	<b>0.00</b>	<b>57.60</b>	<b>12.38</b>	<b>24.80</b>	<b>37.18</b>
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>		<b>57.60</b>	<b>24.80</b>	<b>82.40</b>	<b>12.38</b>	<b>24.80</b>	<b>37.18</b>
<b>Program :01 Industrial and Technological Development</b>		<b>47.34</b>	<b>24.65</b>	<b>71.99</b>	<b>2.09</b>	<b>24.65</b>	<b>26.74</b>
<i>SubProgrammes</i>							
12	Industry and Technology	47.34	0.00	<b>47.34</b>	2.09	0.00	<b>2.09</b>
<i>Projects</i>							
1111	Soroti Fruit Factory	0.00	4.48	<b>4.48</b>	0.00	4.48	<b>4.48</b>
1495	Rural Industrial Development Project (OVOP Project Phase III)	0.00	0.41	<b>0.41</b>	0.00	0.41	<b>0.41</b>
1498	Establishment of Zonal Agro-Processing Facilities	0.00	19.76	<b>19.76</b>	0.00	19.76	<b>19.76</b>
<b>Program :02 Cooperative Development</b>		<b>8.09</b>	<b>0.15</b>	<b>8.24</b>	<b>8.10</b>	<b>0.15</b>	<b>8.25</b>
<i>SubProgrammes</i>							
13	Cooperatives Development	8.09	0.00	<b>8.09</b>	8.10	0.00	<b>8.10</b>
<i>Projects</i>							
1203	Support to Warehouse Receipt System	0.00	0.15	<b>0.15</b>	0.00	0.15	<b>0.15</b>
<b>Program :04 Trade Development</b>		<b>2.17</b>	<b>0.00</b>	<b>2.17</b>	<b>2.19</b>	<b>0.00</b>	<b>2.19</b>
<i>SubProgrammes</i>							
07	External Trade	1.59	0.00	<b>1.59</b>	1.55	0.00	<b>1.55</b>
08	Internal Trade	0.46	0.00	<b>0.46</b>	0.51	0.00	<b>0.51</b>
16	Directorate of Trade, Industry and Cooperatives	0.12	0.00	<b>0.12</b>	0.13	0.00	<b>0.13</b>
<i>Projects</i>							
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Sector: Education</b>		<b>1,731.86</b>	<b>0.00</b>	<b>1,731.86</b>	<b>1,730.26</b>	<b>78.39</b>	<b>1,808.65</b>
<b>Vote: 013 Ministry of Education and Sports</b>		<b>159.55</b>	<b>66.90</b>	<b>226.45</b>	<b>158.73</b>	<b>66.90</b>	<b>225.62</b>
<b>Program :01 Pre-Primary and Primary Education</b>		<b>21.01</b>	<b>4.30</b>	<b>25.32</b>	<b>17.14</b>	<b>4.30</b>	<b>21.44</b>
<i>SubProgrammes</i>							
02	Basic Education	21.01	0.00	<b>21.01</b>	17.14	0.00	<b>17.14</b>
<i>Projects</i>							
1296	Uganda Teacher and School Effectiveness Project	0.00	1.32	<b>1.32</b>	0.00	1.32	<b>1.32</b>
1339	Emergency Construction of Primary Schools Phase II	0.00	2.99	<b>2.99</b>	0.00	2.99	<b>2.99</b>
<b>Program :02 Secondary Education</b>		<b>4.64</b>	<b>0.00</b>	<b>4.64</b>	<b>5.04</b>	<b>0.00</b>	<b>5.04</b>
<i>SubProgrammes</i>							
03	Secondary Education	4.00	0.00	<b>4.00</b>	4.40	0.00	<b>4.40</b>

14	Private Schools Department	0.64	0.00	<b>0.64</b>	0.64	0.00	<b>0.64</b>
<i>Projects</i>							
<b>Program :04 Higher Education</b>		<b>49.39</b>	<b>14.17</b>	<b>63.55</b>	<b>49.39</b>	<b>13.49</b>	<b>62.88</b>
<i>SubProgrammes</i>							
07	Higher Education	49.39	0.00	<b>49.39</b>	49.39	0.00	<b>49.39</b>
<i>Projects</i>							
1241	Development of Uganda Petroleum Institute Kigumba	0.00	9.50	<b>9.50</b>	0.00	9.00	<b>9.00</b>
1273	Support to Higher Education, Science & Technology	0.00	4.58	<b>4.58</b>	0.00	4.40	<b>4.40</b>
1491	African Centers of Excellence II	0.00	0.09	<b>0.09</b>	0.00	0.09	<b>0.09</b>
<b>Program :05 Skills Development</b>		<b>48.21</b>	<b>23.83</b>	<b>72.04</b>	<b>48.91</b>	<b>21.82</b>	<b>70.73</b>
<i>SubProgrammes</i>							
05	BTVET	27.20	0.00	<b>27.20</b>	27.90	0.00	<b>27.90</b>
10	NHSTC	16.27	0.00	<b>16.27</b>	16.27	0.00	<b>16.27</b>
11	Dept. Training Institutions	4.74	0.00	<b>4.74</b>	4.74	0.00	<b>4.74</b>
<i>Projects</i>							
0942	Development of BTVET	0.00	10.62	<b>10.62</b>	0.00	9.27	<b>9.27</b>
1310	Albertine Region Sustainable Development Project	0.00	3.31	<b>3.31</b>	0.00	3.15	<b>3.15</b>
1338	Skills Development Project	0.00	1.45	<b>1.45</b>	0.00	1.45	<b>1.45</b>
1368	John Kale Institute of Science and Technology (JKIST)	0.00	1.82	<b>1.82</b>	0.00	1.32	<b>1.32</b>
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	0.00	0.40	<b>0.40</b>	0.00	0.40	<b>0.40</b>
1412	The Technical Vocational Education and Training (TVET-LEAD)	0.00	0.59	<b>0.59</b>	0.00	0.59	<b>0.59</b>
1432	OFID Funded Vocational Project Phase II	0.00	5.64	<b>5.64</b>	0.00	5.64	<b>5.64</b>
1433	IDB funded Technical and Vocational Education and Training Phase III	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Program :06 Quality and Standards</b>		<b>13.84</b>	<b>6.66</b>	<b>20.49</b>	<b>15.64</b>	<b>6.16</b>	<b>21.80</b>
<i>SubProgrammes</i>							
04	Teacher Education	10.15	0.00	<b>10.15</b>	10.95	0.00	<b>10.95</b>
09	Education Standards Agency	3.69	0.00	<b>3.69</b>	4.69	0.00	<b>4.69</b>
<i>Projects</i>							
1340	Development of PTCs Phase II	0.00	6.48	<b>6.48</b>	0.00	5.98	<b>5.98</b>
1457	Improvement of Muni and Kaliro National Teachers Colleges	0.00	0.12	<b>0.12</b>	0.00	0.12	<b>0.12</b>
1458	Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.00	0.06	<b>0.06</b>	0.00	0.06	<b>0.06</b>
<b>Program :07 Physical Education and Sports</b>		<b>20.02</b>	<b>14.20</b>	<b>34.22</b>	<b>20.02</b>	<b>13.20</b>	<b>33.22</b>
<i>SubProgrammes</i>							
12	Sports and PE	20.02	0.00	<b>20.02</b>	20.02	0.00	<b>20.02</b>

<i>Projects</i>							
1369	Akii Bua Olympic Stadium	0.00	1.00	<b>1.00</b>	0.00	1.00	<b>1.00</b>
1370	National High Altitude Training Centre (NHATC)	0.00	13.20	<b>13.20</b>	0.00	12.20	<b>12.20</b>
<b>Program :10 Special Needs Education</b>		<b>1.50</b>	<b>1.90</b>	<b>3.40</b>	<b>1.55</b>	<b>1.90</b>	<b>3.45</b>
<i>SubProgrammes</i>							
06	Special Needs Education and Career Guidance	1.50	0.00	<b>1.50</b>	1.55	0.00	<b>1.55</b>
<i>Projects</i>							
1308	Development and Improvement of Special Needs Education (SNE)	0.00	1.90	<b>1.90</b>	0.00	1.90	<b>1.90</b>
<b>Program :11 Guidance and Counselling</b>		<b>0.94</b>	<b>0.00</b>	<b>0.94</b>	<b>1.04</b>	<b>0.00</b>	<b>1.04</b>
<i>SubProgrammes</i>							
15	Guidance and Counselling	0.94	0.00	<b>0.94</b>	1.04	0.00	<b>1.04</b>
<i>Projects</i>							
<b>Program :49 Policy, Planning and Support Services</b>		<b>0.00</b>	<b>1.84</b>	<b>1.84</b>	<b>0.00</b>	<b>6.02</b>	<b>6.02</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1435	Retooling and Capacity Development for Ministry of Education and Sports	0.00	1.84	<b>1.84</b>	0.00	6.02	<b>6.02</b>
<b>Vote: 111 Busitema University</b>		<b>0.00</b>	<b>1.08</b>	<b>1.08</b>	<b>0.00</b>	<b>1.08</b>	<b>1.08</b>
<b>Program :51 Delivery of Tertiary Education and Research</b>		<b>0.00</b>	<b>1.08</b>	<b>1.08</b>	<b>0.00</b>	<b>1.08</b>	<b>1.08</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1466	Institutional Support to Busitema University - Retooling	0.00	1.08	<b>1.08</b>	0.00	1.08	<b>1.08</b>
<b>Vote: 127 Muni University</b>		<b>0.00</b>	<b>1.34</b>	<b>1.34</b>	<b>0.00</b>	<b>1.73</b>	<b>1.73</b>
<b>Program :51 Delivery of Tertiary Education and Research</b>		<b>0.00</b>	<b>1.34</b>	<b>1.34</b>	<b>0.00</b>	<b>1.73</b>	<b>1.73</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1463	Institutional Support to Muni University - Retooling	0.00	1.34	<b>1.34</b>	0.00	1.73	<b>1.73</b>
<b>Vote: 128 Uganda National Examinations Board</b>		<b>50.23</b>	<b>4.50</b>	<b>54.73</b>	<b>50.23</b>	<b>4.50</b>	<b>54.73</b>
<b>Program :09 National Examinations Assessment and Certification</b>		<b>50.23</b>	<b>4.50</b>	<b>54.73</b>	<b>50.23</b>	<b>4.50</b>	<b>54.73</b>
<i>SubProgrammes</i>							
01	Headquarters	50.23	0.00	<b>50.23</b>	50.23	0.00	<b>50.23</b>
<i>Projects</i>							
1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	0.00	0.00	<b>0.00</b>	0.00	3.58	<b>3.58</b>
1460	Institutional Support to UNEB - Retooling	0.00	4.50	<b>4.50</b>	0.00	0.92	<b>0.92</b>
<b>Vote: 132 Education Service Commission</b>		<b>7.96</b>	<b>0.35</b>	<b>8.31</b>	<b>7.18</b>	<b>0.35</b>	<b>7.53</b>
<b>Program :52 Education Personnel Policy and Management</b>		<b>7.96</b>	<b>0.35</b>	<b>8.31</b>	<b>7.18</b>	<b>0.35</b>	<b>7.53</b>

<i>SubProgrammes</i>							
01	Headquarters	7.96	0.00	<b>7.96</b>	7.18	0.00	<b>7.18</b>
<i>Projects</i>							
1271	Support to Education Service Commission	0.00	0.35	<b>0.35</b>	0.00	0.35	<b>0.35</b>
<b>Vote: 137 Mbarara University</b>		<b>0.00</b>	<b>0.47</b>	<b>0.47</b>	<b>0.00</b>	<b>0.47</b>	<b>0.47</b>
<b>Program :51 Delivery of Tertiary Education</b>		<b>0.00</b>	<b>0.47</b>	<b>0.47</b>	<b>0.00</b>	<b>0.47</b>	<b>0.47</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1465	Institutional Support to Mbarara University - Retooling	0.00	0.47	<b>0.47</b>	0.00	0.47	<b>0.47</b>
<b>Vote: 149 Gulu University</b>		<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.56</b>	<b>0.56</b>
<b>Program :51 Delivery of Tertiary Education and Research</b>		<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>0.56</b>	<b>0.56</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1467	Institutional Support to Gulu University- Retooling	0.00	1.50	<b>1.50</b>	0.00	0.56	<b>0.56</b>
<b>Vote: 301 Lira University</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Program :51 Delivery of Tertiary Education</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1464	Institutional Support to Lira University - Retooling	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Vote: 303 National Curriculum Development Centre</b>		<b>7.13</b>	<b>0.00</b>	<b>7.13</b>	<b>7.13</b>	<b>0.00</b>	<b>7.13</b>
<b>Program :12 Curriculum and Instructional Materials Development, Orientation and Research</b>		<b>7.13</b>	<b>0.00</b>	<b>7.13</b>	<b>7.13</b>	<b>0.00</b>	<b>7.13</b>
<i>SubProgrammes</i>							
01	Headquarters	7.13	0.00	<b>7.13</b>	7.13	0.00	<b>7.13</b>
<i>Projects</i>							
1415	Support to NCDC Infrastructure Development	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Vote: 307 Kabale University</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Program :51 Delivery of Tertiary Education</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1462	Institutional Support to Kabale University - Retooling	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Vote: 308 Soroti University</b>		<b>0.00</b>	<b>1.93</b>	<b>1.93</b>	<b>0.00</b>	<b>2.80</b>	<b>2.80</b>
<b>Program :51 Delivery of Tertiary Education</b>		<b>0.00</b>	<b>1.93</b>	<b>1.93</b>	<b>0.00</b>	<b>2.80</b>	<b>2.80</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1461	Institutional Support to Soroti University – Retooling	0.00	1.93	<b>1.93</b>	0.00	2.80	<b>2.80</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>1,507.00</b>	<b>0.00</b>	<b>1,507.00</b>	<b>1,507.00</b>	<b>0.00</b>	<b>1,507.00</b>

<b>Program :81 Pre-Primary and Primary Education</b>	<b>1,003.78</b>	<b>0.00</b>	<b>1,003.78</b>	<b>1,003.78</b>	<b>0.00</b>	<b>1,003.78</b>
<i>SubProgrammes</i>						
06 Education	1,003.78	0.00	<b>1,003.78</b>	1,003.78	0.00	<b>1,003.78</b>
<i>Projects</i>						
<b>Program :82 Secondary Education</b>	<b>415.00</b>	<b>0.00</b>	<b>415.00</b>	<b>415.00</b>	<b>0.00</b>	<b>415.00</b>
<i>SubProgrammes</i>						
06 Education	415.00	0.00	<b>415.00</b>	415.00	0.00	<b>415.00</b>
<i>Projects</i>						
<b>Program :83 Skills Development</b>	<b>88.21</b>	<b>0.00</b>	<b>88.21</b>	<b>88.21</b>	<b>0.00</b>	<b>88.21</b>
<i>SubProgrammes</i>						
06 Education	88.21	0.00	<b>88.21</b>	88.21	0.00	<b>88.21</b>
<i>Projects</i>						
<b>Sector: Health</b>	<b>1,023.65</b>	<b>0.00</b>	<b>1,023.65</b>	<b>1,011.15</b>	<b>100.66</b>	<b>1,111.81</b>
<b>Vote: 014 Ministry of Health</b>	<b>57.82</b>	<b>51.75</b>	<b>109.56</b>	<b>57.83</b>	<b>51.75</b>	<b>109.58</b>
<b>Program :01 Health Monitoring and Quality Assurance</b>	<b>0.74</b>	<b>0.00</b>	<b>0.74</b>	<b>0.70</b>	<b>0.00</b>	<b>0.70</b>
<i>SubProgrammes</i>						
03 Quality Assurance	0.74	0.00	<b>0.74</b>	0.70	0.00	<b>0.70</b>
<i>Projects</i>						
<b>Program :02 Health infrastructure and equipment</b>	<b>0.00</b>	<b>34.12</b>	<b>34.12</b>	<b>0.00</b>	<b>36.67</b>	<b>36.67</b>
<i>SubProgrammes</i>						
<i>Projects</i>						
1027 Institutional Support to MoH	0.00	8.71	<b>8.71</b>	0.00	12.40	<b>12.40</b>
1185 Italian Support to HSSP and PRDP	0.00	0.12	<b>0.12</b>	0.00	0.12	<b>0.12</b>
1187 Support to Mulago Hospital Rehabilitation	0.00	2.57	<b>2.57</b>	0.00	8.11	<b>8.11</b>
1243 Rehabilitation and Construction of General Hospitals	0.00	0.05	<b>0.05</b>	0.00	0.05	<b>0.05</b>
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.00	10.83	<b>10.83</b>	0.00	0.20	<b>0.20</b>
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	0.00	7.53	<b>7.53</b>	0.00	7.51	<b>7.51</b>
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.00	0.05	<b>0.05</b>	0.00	0.05	<b>0.05</b>
1394 Regional Hospital for Paediatric Surgery	0.00	1.00	<b>1.00</b>	0.00	5.04	<b>5.04</b>
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.00	0.26	<b>0.26</b>	0.00	0.20	<b>0.20</b>
1519 Strengthening Capacity of Regional Referral Hospitals	0.00	3.00	<b>3.00</b>	0.00	3.00	<b>3.00</b>
<b>Program :03 Health Research</b>	<b>1.49</b>	<b>0.00</b>	<b>1.49</b>	<b>1.04</b>	<b>0.00</b>	<b>1.04</b>
<i>SubProgrammes</i>						
04 Research Institutions	1.25	0.00	<b>1.25</b>	0.80	0.00	<b>0.80</b>
05 JCRC	0.24	0.00	<b>0.24</b>	0.24	0.00	<b>0.24</b>
<i>Projects</i>						

<b>Program :05 Pharmaceutical and other Supplies</b>	<b>0.36</b>	<b>17.13</b>	<b>17.49</b>	<b>0.36</b>	<b>14.37</b>	<b>14.73</b>
<i>SubProgrammes</i>						
18 Pharmacy	0.36	0.00	<b>0.36</b>	0.36	0.00	<b>0.36</b>
<i>Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	0.00	4.28	<b>4.28</b>	0.00	2.28	<b>2.28</b>
1436 GAVI Vaccines and Health Sector Development Plan Support	0.00	12.86	<b>12.86</b>	0.00	12.09	<b>12.09</b>
<b>Program :06 Public Health Services</b>	<b>9.49</b>	<b>0.50</b>	<b>9.99</b>	<b>9.77</b>	<b>0.72</b>	<b>10.48</b>
<i>SubProgrammes</i>						
06 Community Health	2.08	0.00	<b>2.08</b>	2.05	0.00	<b>2.05</b>
08 National Disease Control	5.66	0.00	<b>5.66</b>	6.02	0.00	<b>6.02</b>
13 Health Promotion, Communication and Environment Health	1.15	0.00	<b>1.15</b>	1.14	0.00	<b>1.14</b>
14 Maternal and Child Health	0.59	0.00	<b>0.59</b>	0.56	0.00	<b>0.56</b>
<i>Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.00	0.05	<b>0.05</b>	0.00	0.27	<b>0.27</b>
1441 Uganda Sanitation Fund Project II	0.00	0.45	<b>0.45</b>	0.00	0.45	<b>0.45</b>
<b>Program :08 Clinical Health Services</b>	<b>45.73</b>	<b>0.00</b>	<b>45.73</b>	<b>45.97</b>	<b>0.00</b>	<b>45.97</b>
<i>SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	38.01	0.00	<b>38.01</b>	38.42	0.00	<b>38.42</b>
11 Nursing Services	0.64	0.00	<b>0.64</b>	0.63	0.00	<b>0.63</b>
15 Integrated Curative Services	2.36	0.00	<b>2.36</b>	2.24	0.00	<b>2.24</b>
16 Ambulance Services	0.96	0.00	<b>0.96</b>	0.94	0.00	<b>0.94</b>
17 Health Infrastructure	3.76	0.00	<b>3.76</b>	3.73	0.00	<b>3.73</b>
<i>Projects</i>						
<b>Vote: 114 Uganda Cancer Institute</b>	<b>15.00</b>	<b>11.93</b>	<b>26.93</b>	<b>14.70</b>	<b>11.93</b>	<b>26.63</b>
<b>Program :57 Cancer Services</b>	<b>15.00</b>	<b>11.93</b>	<b>26.93</b>	<b>14.70</b>	<b>11.93</b>	<b>26.63</b>
<i>SubProgrammes</i>						
01 Management/support services	6.17	0.00	<b>6.17</b>	5.90	0.00	<b>5.90</b>
02 Medical Services	8.69	0.00	<b>8.69</b>	8.66	0.00	<b>8.66</b>
03 Internal Audit	0.03	0.00	<b>0.03</b>	0.03	0.00	<b>0.03</b>
04 Radiotherapy	0.12	0.00	<b>0.12</b>	0.12	0.00	<b>0.12</b>
<i>Projects</i>						
1120 Uganda Cancer Institute Project	0.00	8.81	<b>8.81</b>	0.00	8.81	<b>8.81</b>
1345 ADB Support to UCI	0.00	1.99	<b>1.99</b>	0.00	1.99	<b>1.99</b>
1476 Institutional Support to Uganda Cancer Institute	0.00	1.13	<b>1.13</b>	0.00	1.13	<b>1.13</b>
<b>Vote: 115 Uganda Heart Institute</b>	<b>9.00</b>	<b>4.50</b>	<b>13.50</b>	<b>8.71</b>	<b>4.50</b>	<b>13.21</b>
<b>Program :58 Heart Services</b>	<b>9.00</b>	<b>4.50</b>	<b>13.50</b>	<b>8.71</b>	<b>4.50</b>	<b>13.21</b>
<i>SubProgrammes</i>						

01	Management	4.90	0.00	<b>4.90</b>	5.66	0.00	<b>5.66</b>
02	Medical Services	4.08	0.00	<b>4.08</b>	3.04	0.00	<b>3.04</b>
03	Internal Audit	0.01	0.00	<b>0.01</b>	0.01	0.00	<b>0.01</b>
<i>Projects</i>							
1121	Uganda Heart Institute Project	0.00	4.50	<b>4.50</b>	0.00	4.50	<b>4.50</b>
<b>Vote: 116 National Medical Stores</b>		<b>276.96</b>	<b>0.00</b>	<b>276.96</b>	<b>276.96</b>	<b>0.00</b>	<b>276.96</b>
<b>Program :59 Pharmaceutical and Medical Supplies</b>		<b>276.96</b>	<b>0.00</b>	<b>276.96</b>	<b>276.96</b>	<b>0.00</b>	<b>276.96</b>
<i>SubProgrammes</i>							
01	Pharmaceuticals and Other Health Supplies	276.96	0.00	<b>276.96</b>	276.96	0.00	<b>276.96</b>
<i>Projects</i>							
<b>Vote: 134 Health Service Commission</b>		<b>6.14</b>	<b>0.26</b>	<b>6.40</b>	<b>5.73</b>	<b>0.26</b>	<b>6.00</b>
<b>Program :52 Human Resource Management for Health</b>		<b>6.14</b>	<b>0.26</b>	<b>6.40</b>	<b>5.73</b>	<b>0.26</b>	<b>6.00</b>
<i>SubProgrammes</i>							
01	Finance and Administration	4.90	0.00	<b>4.90</b>	4.49	0.00	<b>4.49</b>
02	Human Resource Management	1.21	0.00	<b>1.21</b>	1.21	0.00	<b>1.21</b>
03	Internal Audit	0.03	0.00	<b>0.03</b>	0.03	0.00	<b>0.03</b>
<i>Projects</i>							
0365	Health Service Commission	0.00	0.26	<b>0.26</b>	0.00	0.26	<b>0.26</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>		<b>16.30</b>	<b>2.87</b>	<b>19.17</b>	<b>16.03</b>	<b>2.87</b>	<b>18.90</b>
<b>Program :53 Safe Blood Provision</b>		<b>16.30</b>	<b>2.87</b>	<b>19.17</b>	<b>16.03</b>	<b>2.87</b>	<b>18.90</b>
<i>SubProgrammes</i>							
01	Administration	4.64	0.00	<b>4.64</b>	4.64	0.00	<b>4.64</b>
02	Regional Blood Banks	11.62	0.00	<b>11.62</b>	11.33	0.00	<b>11.33</b>
03	Internal Audit	0.04	0.00	<b>0.04</b>	0.06	0.00	<b>0.06</b>
<i>Projects</i>							
0242	Uganda Blood Transfusion Service	0.00	2.87	<b>2.87</b>	0.00	2.87	<b>2.87</b>
<b>Vote: 161 Mulago Hospital Complex</b>		<b>57.49</b>	<b>6.02</b>	<b>63.51</b>	<b>55.36</b>	<b>6.02</b>	<b>61.38</b>
<b>Program :54 National Referral Hospital Services</b>		<b>57.49</b>	<b>6.02</b>	<b>63.51</b>	<b>55.36</b>	<b>6.02</b>	<b>61.38</b>
<i>SubProgrammes</i>							
01	Management	17.93	0.00	<b>17.93</b>	17.93	0.00	<b>17.93</b>
02	Medical Services	39.42	0.00	<b>39.42</b>	37.29	0.00	<b>37.29</b>
04	Internal Audit Department	0.14	0.00	<b>0.14</b>	0.14	0.00	<b>0.14</b>
<i>Projects</i>							
0392	Mulago Hospital Complex	0.00	6.02	<b>6.02</b>	0.00	6.02	<b>6.02</b>
<b>Vote: 162 Butabika Hospital</b>		<b>11.24</b>	<b>1.81</b>	<b>13.05</b>	<b>10.79</b>	<b>1.81</b>	<b>12.60</b>
<b>Program :55 Provision of Specialised Mental Health Services</b>		<b>11.24</b>	<b>1.81</b>	<b>13.05</b>	<b>10.79</b>	<b>1.81</b>	<b>12.60</b>
<i>SubProgrammes</i>							
01	Management	11.21	0.00	<b>11.21</b>	10.76	0.00	<b>10.76</b>



02	Internal Audit Section	0.03	0.00	<b>0.03</b>	0.03	0.00	<b>0.03</b>
<i>Projects</i>							
0911	Butabika and health centre remodelling/construction	0.00	1.30	<b>1.30</b>	0.00	1.30	<b>1.30</b>
1474	Institutional Support to Butabika National Referral Hospital	0.00	0.51	<b>0.51</b>	0.00	0.51	<b>0.51</b>
<b>Vote: 163 Arua Referral Hospital</b>		<b>8.27</b>	<b>1.06</b>	<b>9.33</b>	<b>6.75</b>	<b>1.06</b>	<b>7.81</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>8.27</b>	<b>1.06</b>	<b>9.33</b>	<b>6.75</b>	<b>1.06</b>	<b>7.81</b>
<i>SubProgrammes</i>							
01	Arua Referral Hospital Services	8.02	0.00	<b>8.02</b>	6.50	0.00	<b>6.50</b>
02	Arua Referral Hospital Internal Audit	0.02	0.00	<b>0.02</b>	0.02	0.00	<b>0.02</b>
03	Arua Regional Maintenance	0.23	0.00	<b>0.23</b>	0.23	0.00	<b>0.23</b>
<i>Projects</i>							
1004	Arua Rehabilitation Referral Hospital	0.00	0.94	<b>0.94</b>	0.00	0.86	<b>0.86</b>
1469	Institutional Support to Arua Regional Referral Hospital	0.00	0.12	<b>0.12</b>	0.00	0.20	<b>0.20</b>
<b>Vote: 164 Fort Portal Referral Hospital</b>		<b>7.83</b>	<b>1.06</b>	<b>8.89</b>	<b>7.02</b>	<b>1.06</b>	<b>8.08</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>7.83</b>	<b>1.06</b>	<b>8.89</b>	<b>7.02</b>	<b>1.06</b>	<b>8.08</b>
<i>SubProgrammes</i>							
01	Fort Portal Referral Hospital Services	7.62	0.00	<b>7.62</b>	6.81	0.00	<b>6.81</b>
02	Fort Portal Referral Hospital Internal Audit	0.02	0.00	<b>0.02</b>	0.02	0.00	<b>0.02</b>
03	Fort Portal Regional Maintenance	0.19	0.00	<b>0.19</b>	0.19	0.00	<b>0.19</b>
<i>Projects</i>							
1004	Fort Portal Rehabilitation Referral Hospital	0.00	0.90	<b>0.90</b>	0.00	0.79	<b>0.79</b>
1470	Institutional Support to Fort Portal Regional Referral Hospital	0.00	0.16	<b>0.16</b>	0.00	0.27	<b>0.27</b>
<b>Vote: 165 Gulu Referral Hospital</b>		<b>7.15</b>	<b>1.49</b>	<b>8.64</b>	<b>6.54</b>	<b>1.49</b>	<b>8.03</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>7.15</b>	<b>1.49</b>	<b>8.64</b>	<b>6.54</b>	<b>1.49</b>	<b>8.03</b>
<i>SubProgrammes</i>							
01	Gulu Referral Hospital Services	6.97	0.00	<b>6.97</b>	6.36	0.00	<b>6.36</b>
02	Gulu Referral Hospital Internal Audit	0.01	0.00	<b>0.01</b>	0.01	0.00	<b>0.01</b>
03	Gulu Regional Maintenance	0.17	0.00	<b>0.17</b>	0.17	0.00	<b>0.17</b>
<i>Projects</i>							
1004	Gulu Rehabilitation Referral Hospital	0.00	1.24	<b>1.24</b>	0.00	1.49	<b>1.49</b>
1468	Institutional Support to Gulu Regional Referral Hospital	0.00	0.25	<b>0.25</b>	0.00	0.00	<b>0.00</b>
<b>Vote: 166 Hoima Referral Hospital</b>		<b>7.83</b>	<b>1.06</b>	<b>8.89</b>	<b>7.38</b>	<b>1.06</b>	<b>8.44</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>7.83</b>	<b>1.06</b>	<b>8.89</b>	<b>7.38</b>	<b>1.06</b>	<b>8.44</b>
<i>SubProgrammes</i>							
01	Hoima Referral Hospital Services	7.73	0.00	<b>7.73</b>	7.27	0.00	<b>7.27</b>
02	Hoima Referral Hospital Internal Audit	0.01	0.00	<b>0.01</b>	0.01	0.00	<b>0.01</b>
03	Hoima Regional Maintenance	0.10	0.00	<b>0.10</b>	0.10	0.00	<b>0.10</b>

<i>Projects</i>							
1004	Hoima Rehabilitation Referral Hospital	0.00	0.96	<b>0.96</b>	0.00	0.96	<b>0.96</b>
1480	Institutional Support to Hoima Regional Hospital	0.00	0.10	<b>0.10</b>	0.00	0.10	<b>0.10</b>
<b>Vote: 167 Jinja Referral Hospital</b>		<b>9.42</b>	<b>1.49</b>	<b>10.90</b>	<b>8.69</b>	<b>1.49</b>	<b>10.18</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>9.42</b>	<b>1.49</b>	<b>10.90</b>	<b>8.69</b>	<b>1.49</b>	<b>10.18</b>
<i>SubProgrammes</i>							
01	Jinja Referral Hospital Services	9.31	0.00	<b>9.31</b>	8.58	0.00	<b>8.58</b>
02	Jinja Referral Hospital Internal Audit	0.02	0.00	<b>0.02</b>	0.02	0.00	<b>0.02</b>
03	Jinja Regional Maintenance	0.09	0.00	<b>0.09</b>	0.09	0.00	<b>0.09</b>
<i>Projects</i>							
1004	Jinja Rehabilitation Referral Hospital	0.00	1.30	<b>1.30</b>	0.00	1.20	<b>1.20</b>
1481	Institutional Support to Jinja Regional Hospital	0.00	0.19	<b>0.19</b>	0.00	0.29	<b>0.29</b>
<b>Vote: 168 Kabale Referral Hospital</b>		<b>5.96</b>	<b>1.49</b>	<b>7.45</b>	<b>5.60</b>	<b>1.49</b>	<b>7.09</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>5.96</b>	<b>1.49</b>	<b>7.45</b>	<b>5.60</b>	<b>1.49</b>	<b>7.09</b>
<i>SubProgrammes</i>							
01	Kabale Referral Hospital Services	5.63	0.00	<b>5.63</b>	5.32	0.00	<b>5.32</b>
02	Kabale Referral Hospital Internal Audit	0.01	0.00	<b>0.01</b>	0.01	0.00	<b>0.01</b>
03	Kabale Regional Maintenance Workshop	0.32	0.00	<b>0.32</b>	0.27	0.00	<b>0.27</b>
<i>Projects</i>							
1004	Kabale Regional Hospital Rehabilitaion	0.00	1.17	<b>1.17</b>	0.00	1.37	<b>1.37</b>
1473	Institutional Support to Kabale Regional Referral Hospital	0.00	0.32	<b>0.32</b>	0.00	0.12	<b>0.12</b>
<b>Vote: 169 Masaka Referral Hospital</b>		<b>6.20</b>	<b>2.06</b>	<b>8.26</b>	<b>5.78</b>	<b>2.06</b>	<b>7.84</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>6.20</b>	<b>2.06</b>	<b>8.26</b>	<b>5.78</b>	<b>2.06</b>	<b>7.84</b>
<i>SubProgrammes</i>							
01	Masaka Referral Hospital Services	6.20	0.00	<b>6.20</b>	5.77	0.00	<b>5.77</b>
02	Masaka Referral Hospital Internal Audit	0.01	0.00	<b>0.01</b>	0.01	0.00	<b>0.01</b>
<i>Projects</i>							
1004	Masaka Rehabilitation Referral Hospital	0.00	2.06	<b>2.06</b>	0.00	2.06	<b>2.06</b>
<b>Vote: 170 Mbale Referral Hospital</b>		<b>9.95</b>	<b>3.06</b>	<b>13.01</b>	<b>9.04</b>	<b>3.06</b>	<b>12.10</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>9.95</b>	<b>3.06</b>	<b>13.01</b>	<b>9.04</b>	<b>3.06</b>	<b>12.10</b>
<i>SubProgrammes</i>							
01	Mbale Referral Hospital Services	9.58	0.00	<b>9.58</b>	8.67	0.00	<b>8.67</b>
02	Mbale Referral Hospital Internal Audit	0.02	0.00	<b>0.02</b>	0.02	0.00	<b>0.02</b>
03	Mbale Regional Maintenance	0.36	0.00	<b>0.36</b>	0.36	0.00	<b>0.36</b>
<i>Projects</i>							
1004	Mbale Rehabilitation Referral Hospital	0.00	2.00	<b>2.00</b>	0.00	2.00	<b>2.00</b>
1478	Institutional Support to Mbale Regional Hospital	0.00	1.06	<b>1.06</b>	0.00	1.06	<b>1.06</b>
<b>Vote: 171 Soroti Referral Hospital</b>		<b>6.53</b>	<b>1.49</b>	<b>8.02</b>	<b>5.84</b>	<b>1.49</b>	<b>7.33</b>

<b>Program :56 Regional Referral Hospital Services</b>		<b>6.53</b>	<b>1.49</b>	<b>8.02</b>	<b>5.84</b>	<b>1.49</b>	<b>7.33</b>
<i>SubProgrammes</i>							
01	Soroti Referral Hospital Services	6.38	0.00	<b>6.38</b>	5.70	0.00	<b>5.70</b>
02	Soroti Referral Hospital Internal Audit	0.01	0.00	<b>0.01</b>	0.01	0.00	<b>0.01</b>
03	Soroti Regional Maintenance	0.14	0.00	<b>0.14</b>	0.14	0.00	<b>0.14</b>
<i>Projects</i>							
1004	Soroti Rehabilitation Referral Hospital	0.00	0.74	<b>0.74</b>	0.00	0.71	<b>0.71</b>
1471	Institutional Support to Soroti Regional Referral Hospital	0.00	0.75	<b>0.75</b>	0.00	0.78	<b>0.78</b>
<b>Vote: 172 Lira Referral Hospital</b>		<b>7.27</b>	<b>1.49</b>	<b>8.76</b>	<b>6.64</b>	<b>1.49</b>	<b>8.12</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>7.27</b>	<b>1.49</b>	<b>8.76</b>	<b>6.64</b>	<b>1.49</b>	<b>8.12</b>
<i>SubProgrammes</i>							
01	Lira Referral Hospital Services	7.12	0.00	<b>7.12</b>	6.49	0.00	<b>6.49</b>
02	Lira Referral Hospital Internal Audit	0.02	0.00	<b>0.02</b>	0.02	0.00	<b>0.02</b>
03	Lira Regional Maintenance	0.13	0.00	<b>0.13</b>	0.13	0.00	<b>0.13</b>
<i>Projects</i>							
1004	Lira Rehabilitation Referral Hospital	0.00	1.41	<b>1.41</b>	0.00	1.41	<b>1.41</b>
1477	Institutional Support to Lira Regional Hospital	0.00	0.08	<b>0.08</b>	0.00	0.08	<b>0.08</b>
<b>Vote: 173 Mbarara Referral Hospital</b>		<b>7.11</b>	<b>1.98</b>	<b>9.09</b>	<b>6.63</b>	<b>1.98</b>	<b>8.60</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>7.11</b>	<b>1.98</b>	<b>9.09</b>	<b>6.63</b>	<b>1.98</b>	<b>8.60</b>
<i>SubProgrammes</i>							
01	Mbarara Referral Hospital Services	7.10	0.00	<b>7.10</b>	6.61	0.00	<b>6.61</b>
02	Mbarara Referral Hospital Internal Audit	0.02	0.00	<b>0.02</b>	0.02	0.00	<b>0.02</b>
<i>Projects</i>							
1004	Mbarara Rehabilitation Referral Hospital	0.00	1.58	<b>1.58</b>	0.00	1.28	<b>1.28</b>
1479	Institutional Support to Mbarara Regional Hospital	0.00	0.40	<b>0.40</b>	0.00	0.70	<b>0.70</b>
<b>Vote: 174 Mubende Referral Hospital</b>		<b>6.40</b>	<b>1.06</b>	<b>7.46</b>	<b>6.13</b>	<b>1.06</b>	<b>7.19</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>6.40</b>	<b>1.06</b>	<b>7.46</b>	<b>6.13</b>	<b>1.06</b>	<b>7.19</b>
<i>SubProgrammes</i>							
01	Mubende Referral Hospital Services	6.31	0.00	<b>6.31</b>	6.04	0.00	<b>6.04</b>
02	Mubende Referral Hospital Internal Audit	0.01	0.00	<b>0.01</b>	0.01	0.00	<b>0.01</b>
03	Mubende Regional Maintenance	0.08	0.00	<b>0.08</b>	0.08	0.00	<b>0.08</b>
<i>Projects</i>							
1004	Mubende Rehabilitation Referral Hospital	0.00	0.91	<b>0.91</b>	0.00	0.89	<b>0.89</b>
1482	Institutional Support to Mubende Regional Hospital	0.00	0.15	<b>0.15</b>	0.00	0.17	<b>0.17</b>
<b>Vote: 175 Moroto Referral Hospital</b>		<b>5.29</b>	<b>1.49</b>	<b>6.77</b>	<b>5.23</b>	<b>1.49</b>	<b>6.72</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>5.29</b>	<b>1.49</b>	<b>6.77</b>	<b>5.23</b>	<b>1.49</b>	<b>6.72</b>
<i>SubProgrammes</i>							
01	Moroto Referral Hospital Services	5.15	0.00	<b>5.15</b>	5.10	0.00	<b>5.10</b>

02	Moroto Referral Hospital Internal Audit	0.01	0.00	<b>0.01</b>	0.01	0.00	<b>0.01</b>
03	Moroto Regional Maintenance	0.13	0.00	<b>0.13</b>	0.13	0.00	<b>0.13</b>
<i>Projects</i>							
1004	Moroto Rehabilitation Referral Hospital	0.00	1.39	<b>1.39</b>	0.00	1.41	<b>1.41</b>
1472	Institutional Support to Moroto Regional Referral Hospital	0.00	0.10	<b>0.10</b>	0.00	0.07	<b>0.07</b>
<b>Vote: 176 Naguru Referral Hospital</b>		<b>7.33</b>	<b>1.06</b>	<b>8.38</b>	<b>7.15</b>	<b>1.06</b>	<b>8.21</b>
<b>Program :56 Regional Referral Hospital Services</b>		<b>7.33</b>	<b>1.06</b>	<b>8.38</b>	<b>7.15</b>	<b>1.06</b>	<b>8.21</b>
<i>SubProgrammes</i>							
01	Naguru Referral Hospital Services	7.30	0.00	<b>7.30</b>	7.12	0.00	<b>7.12</b>
02	Naguru Referral Hospital Internal Audit	0.03	0.00	<b>0.03</b>	0.03	0.00	<b>0.03</b>
<i>Projects</i>							
1004	Naguru Rehabilitation Referral Hospital	0.00	0.90	<b>0.90</b>	0.00	0.90	<b>0.90</b>
1475	Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.00	0.16	<b>0.16</b>	0.00	0.16	<b>0.16</b>
<b>Vote: 304 Uganda Virus Research Institute (UVRI)</b>		<b>6.72</b>	<b>0.20</b>	<b>6.92</b>	<b>6.16</b>	<b>0.20</b>	<b>6.36</b>
<b>Program :03 Virus Research</b>		<b>6.72</b>	<b>0.20</b>	<b>6.92</b>	<b>6.16</b>	<b>0.20</b>	<b>6.36</b>
<i>SubProgrammes</i>							
01	Headquarters	4.93	0.00	<b>4.93</b>	4.28	0.00	<b>4.28</b>
02	Health Research Services	1.63	0.00	<b>1.63</b>	1.73	0.00	<b>1.73</b>
03	Internal Audit	0.15	0.00	<b>0.15</b>	0.15	0.00	<b>0.15</b>
<i>Projects</i>							
1442	UVRI Infrastructural Development Project	0.00	0.20	<b>0.20</b>	0.00	0.20	<b>0.20</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>464.43</b>	<b>0.00</b>	<b>464.43</b>	<b>464.43</b>	<b>0.00</b>	<b>464.43</b>
<b>Program :81 Primary Healthcare</b>		<b>464.43</b>	<b>0.00</b>	<b>464.43</b>	<b>464.43</b>	<b>0.00</b>	<b>464.43</b>
<i>SubProgrammes</i>							
05	Health	464.43	0.00	<b>464.43</b>	464.43	0.00	<b>464.43</b>
<i>Projects</i>							
<b>Sector: Water and Environment</b>		<b>42.33</b>	<b>0.00</b>	<b>42.33</b>	<b>40.71</b>	<b>362.04</b>	<b>402.74</b>
<b>Vote: 019 Ministry of Water and Environment</b>		<b>12.47</b>	<b>292.78</b>	<b>305.25</b>	<b>10.85</b>	<b>289.28</b>	<b>300.13</b>
<b>Program :01 Rural Water Supply and Sanitation</b>		<b>2.58</b>	<b>45.12</b>	<b>47.70</b>	<b>3.14</b>	<b>45.12</b>	<b>48.26</b>
<i>SubProgrammes</i>							
05	Rural Water Supply and Sanitation	2.58	0.00	<b>2.58</b>	3.14	0.00	<b>3.14</b>
<i>Projects</i>							
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	0.00	21.40	<b>21.40</b>	0.00	31.08	<b>31.08</b>
1359	Piped Water in Rural Areas	0.00	14.04	<b>14.04</b>	0.00	14.04	<b>14.04</b>
<b>Program :02 Urban Water Supply and Sanitation</b>		<b>0.71</b>	<b>114.93</b>	<b>115.64</b>	<b>0.76</b>	<b>111.37</b>	<b>112.13</b>
<i>SubProgrammes</i>							
04	Urban Water Supply & Sewerage	0.46	0.00	<b>0.46</b>	0.46	0.00	<b>0.46</b>
22	Urban Water Regulation Programme	0.25	0.00	<b>0.25</b>	0.30	0.00	<b>0.30</b>

<i>Projects</i>							
0164	Support to small town WSP	0.00	2.77	<b>2.77</b>	0.00	0.00	<b>0.00</b>
0168	Urban Water Reform	0.00	2.89	<b>2.89</b>	0.00	0.00	<b>0.00</b>
1074	Water and Sanitation Development Facility-North	0.00	8.97	<b>8.97</b>	0.00	8.97	<b>8.97</b>
1075	Water and Sanitation Development Facility - East	0.00	8.03	<b>8.03</b>	0.00	8.53	<b>8.53</b>
1130	WSDF Central	0.00	15.16	<b>15.16</b>	0.00	15.56	<b>15.56</b>
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.00	17.73	<b>17.73</b>	0.00	17.53	<b>17.53</b>
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.00	2.50	<b>2.50</b>	0.00	0.00	<b>0.00</b>
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.00	3.00	<b>3.00</b>	0.00	3.00	<b>3.00</b>
1231	Water Management and Development Project II	0.00	2.30	<b>2.30</b>	0.00	5.45	<b>5.45</b>
1283	Water and Sanitation Development Facility-South Western	0.00	7.16	<b>7.16</b>	0.00	8.77	<b>8.77</b>
1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.00	6.82	<b>6.82</b>	0.00	6.96	<b>6.96</b>
1438	Water Services Acceleration Project (SCAP)	0.00	37.60	<b>37.60</b>	0.00	36.60	<b>36.60</b>
<b>Program :03 Water for Production</b>		<b>0.53</b>	<b>84.67</b>	<b>85.20</b>	<b>0.25</b>	<b>84.45</b>	<b>84.69</b>
<i>SubProgrammes</i>							
13	Water for Production	0.53	0.00	<b>0.53</b>	0.25	0.00	<b>0.25</b>
<i>Projects</i>							
0169	Water for Production	0.00	37.39	<b>37.39</b>	0.00	37.16	<b>37.16</b>
1396	Water for Production Regional Center-North (WfPRC-N) based in Lira	0.00	13.46	<b>13.46</b>	0.00	13.46	<b>13.46</b>
1397	Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.00	16.02	<b>16.02</b>	0.00	16.02	<b>16.02</b>
1398	Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.00	17.80	<b>17.80</b>	0.00	17.80	<b>17.80</b>
<b>Program :04 Water Resources Management</b>		<b>1.40</b>	<b>12.90</b>	<b>14.30</b>	<b>1.40</b>	<b>14.40</b>	<b>15.80</b>
<i>SubProgrammes</i>							
10	Water Resources M & A	0.57	0.00	<b>0.57</b>	0.61	0.00	<b>0.61</b>
11	Water Resources Regulation	0.32	0.00	<b>0.32</b>	0.35	0.00	<b>0.35</b>
12	Water Quality Management	0.42	0.00	<b>0.42</b>	0.34	0.00	<b>0.34</b>
21	Trans-Boundary Water Resource Management Programme	0.08	0.00	<b>0.08</b>	0.10	0.00	<b>0.10</b>
<i>Projects</i>							
0165	Support to WRM	0.00	2.17	<b>2.17</b>	0.00	0.00	<b>0.00</b>
1231	Water Management and Development Project	0.00	0.66	<b>0.66</b>	0.00	0.66	<b>0.66</b>
1302	Support for Hydro-Power Devt and Operations on River Nile	0.00	2.50	<b>2.50</b>	0.00	4.67	<b>4.67</b>
1348	Water Management Zones Project	0.00	4.07	<b>4.07</b>	0.00	4.07	<b>4.07</b>
1424	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0.00	2.50	<b>2.50</b>	0.00	3.50	<b>3.50</b>

1487	Enhancing Resilience of Communities to Climate Change	0.00	1.00	<b>1.00</b>	0.00	1.50	<b>1.50</b>
<b>Program :05 Natural Resources Management</b>		<b>6.61</b>	<b>35.16</b>	<b>41.78</b>	<b>4.67</b>	<b>33.94</b>	<b>38.61</b>
<i>SubProgrammes</i>							
14	Environment Support Services	0.84	0.00	<b>0.84</b>	0.84	0.00	<b>0.84</b>
15	Forestry Support Services	2.62	0.00	<b>2.62</b>	2.62	0.00	<b>2.62</b>
16	Wetland Management Services	3.15	0.00	<b>3.15</b>	1.20	0.00	<b>1.20</b>
<i>Projects</i>							
1301	The National REDD-Plus Project	0.00	3.00	<b>3.00</b>	0.00	3.00	<b>3.00</b>
1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.00	32.14	<b>32.14</b>	0.00	28.24	<b>28.24</b>
1520	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.00	0.02	<b>0.02</b>	0.00	2.70	<b>2.70</b>
<b>Program :06 Weather, Climate and Climate Change</b>		<b>0.64</b>	<b>0.00</b>	<b>0.64</b>	<b>0.64</b>	<b>0.00</b>	<b>0.64</b>
<i>SubProgrammes</i>							
24	Climate Change Programme	0.64	0.00	<b>0.64</b>	0.64	0.00	<b>0.64</b>
<i>Projects</i>							
<b>Vote: 157 National Forestry Authority</b>		<b>10.49</b>	<b>5.88</b>	<b>16.37</b>	<b>10.49</b>	<b>5.88</b>	<b>16.37</b>
<b>Program :52 Forestry Management</b>		<b>10.49</b>	<b>5.88</b>	<b>16.37</b>	<b>10.49</b>	<b>5.88</b>	<b>16.37</b>
<i>SubProgrammes</i>							
01	Headquarters	10.49	0.00	<b>10.49</b>	10.49	0.00	<b>10.49</b>
<i>Projects</i>							
0161	Support to National Forestry Authority	0.00	5.88	<b>5.88</b>	0.00	5.88	<b>5.88</b>
<b>Vote: 302 Uganda National Meteorological Authority</b>		<b>11.58</b>	<b>14.96</b>	<b>26.54</b>	<b>11.58</b>	<b>14.96</b>	<b>26.54</b>
<b>Program :53 National Meteorological Services</b>		<b>11.58</b>	<b>14.96</b>	<b>26.54</b>	<b>11.58</b>	<b>14.96</b>	<b>26.54</b>
<i>SubProgrammes</i>							
01	Headquarters	0.71	0.00	<b>0.71</b>	0.65	0.00	<b>0.65</b>
02	Finance and Administration	9.46	0.00	<b>9.46</b>	9.43	0.00	<b>9.43</b>
03	Training and Research	1.42	0.00	<b>1.42</b>	1.50	0.00	<b>1.50</b>
04	Applied Meteorology, Data and Climate services	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
05	Station Networks and Observations	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
06	Weather Forecasting Services	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<i>Projects</i>							
1371	Uganda National Meteorological Authority (UNMA)	0.00	14.96	<b>14.96</b>	0.00	14.96	<b>14.96</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>7.79</b>	<b>51.92</b>	<b>59.71</b>	<b>7.79</b>	<b>51.92</b>	<b>59.71</b>
<b>Program :81 Rural Water Supply and Sanitation</b>		<b>4.50</b>	<b>51.92</b>	<b>56.42</b>	<b>4.50</b>	<b>51.92</b>	<b>56.42</b>
<i>SubProgrammes</i>							
07	Works	4.50	0.00	<b>4.50</b>	4.50	0.00	<b>4.50</b>
<i>Projects</i>							
0156	Rural Water	0.00	51.92	<b>51.92</b>	0.00	51.92	<b>51.92</b>

<b>Program :82 Urban Water Supply and Sanitation</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>
<i>SubProgrammes</i>						
07 Works	2.50	0.00	<b>2.50</b>	2.50	0.00	<b>2.50</b>
<i>Projects</i>						
<b>Program :83 Natural Resources Management</b>	<b>0.79</b>	<b>0.00</b>	<b>0.79</b>	<b>0.79</b>	<b>0.00</b>	<b>0.79</b>
<i>SubProgrammes</i>						
08 Natural Resources	0.79	0.00	<b>0.79</b>	0.79	0.00	<b>0.79</b>
<i>Projects</i>						
<b>Sector: Social Development</b>	<b>59.85</b>	<b>0.00</b>	<b>59.85</b>	<b>62.15</b>	<b>34.08</b>	<b>96.23</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	<b>52.21</b>	<b>104.70</b>	<b>156.92</b>	<b>54.51</b>	<b>32.78</b>	<b>87.29</b>
<b>Program :01 Community Mobilisation, Culture and Empowerment</b>	<b>4.46</b>	<b>0.00</b>	<b>4.46</b>	<b>4.57</b>	<b>0.00</b>	<b>4.57</b>
<i>SubProgrammes</i>						
13 Community Development and Literacy	1.46	0.00	<b>1.46</b>	1.57	0.00	<b>1.57</b>
14 Culture and Family Affairs	3.00	0.00	<b>3.00</b>	3.00	0.00	<b>3.00</b>
<i>Projects</i>						
<b>Program :02 Gender, Equality and Women's Empowerment</b>	<b>1.51</b>	<b>38.73</b>	<b>40.24</b>	<b>1.78</b>	<b>27.86</b>	<b>29.64</b>
<i>SubProgrammes</i>						
11 Gender and Women Affairs	1.51	0.00	<b>1.51</b>	1.78	0.00	<b>1.78</b>
<i>Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	0.00	38.73	<b>38.73</b>	0.00	27.86	<b>27.86</b>
<b>Program :03 Promotion of descent Employment</b>	<b>4.45</b>	<b>0.30</b>	<b>4.75</b>	<b>6.72</b>	<b>0.30</b>	<b>7.02</b>
<i>SubProgrammes</i>						
06 Labour and Industrial Relations	1.41	0.00	<b>1.41</b>	1.41	0.00	<b>1.41</b>
07 Occupational Safety and Health	0.55	0.00	<b>0.55</b>	0.63	0.00	<b>0.63</b>
08 Industrial Court	2.19	0.00	<b>2.19</b>	4.08	0.00	<b>4.08</b>
15 Employment Services	0.31	0.00	<b>0.31</b>	0.61	0.00	<b>0.61</b>
<i>Projects</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.00	0.30	<b>0.30</b>	0.00	0.30	<b>0.30</b>
<b>Program :04 Social Protection for Vulnerable Groups</b>	<b>41.80</b>	<b>65.67</b>	<b>107.46</b>	<b>41.44</b>	<b>4.62</b>	<b>46.06</b>
<i>SubProgrammes</i>						
03 Disability and Elderly	35.51	0.00	<b>35.51</b>	35.14	0.00	<b>35.14</b>
05 Youth and Children Affairs	6.06	0.00	<b>6.06</b>	6.03	0.00	<b>6.03</b>
12 Equity and Rights	0.22	0.00	<b>0.22</b>	0.27	0.00	<b>0.27</b>
<i>Projects</i>						
1366 Youth Livelihood Programme (YLP)	0.00	65.67	<b>65.67</b>	0.00	4.62	<b>4.62</b>
<b>Vote: 124 Equal Opportunities Commission</b>	<b>0.00</b>	<b>1.30</b>	<b>1.30</b>	<b>0.00</b>	<b>1.30</b>	<b>1.30</b>
<b>Program :08 Redressing imbalances and promoting equal opportunites for all</b>	<b>0.00</b>	<b>1.30</b>	<b>1.30</b>	<b>0.00</b>	<b>1.30</b>	<b>1.30</b>



<i>SubProgrammes</i>							
<i>Projects</i>							
1269	Strengthening the Capacity of Equal Opportunities Commission	0.00	1.30	<b>1.30</b>	0.00	1.30	<b>1.30</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>7.64</b>	<b>0.00</b>	<b>7.64</b>	<b>7.64</b>	<b>0.00</b>	<b>7.64</b>
<b>Program :81 Community Mobilisation and Empowerment</b>		<b>7.64</b>	<b>0.00</b>	<b>7.64</b>	<b>7.64</b>	<b>0.00</b>	<b>7.64</b>
<i>SubProgrammes</i>							
09	Community Based Services	7.64	0.00	<b>7.64</b>	7.64	0.00	<b>7.64</b>
<i>Projects</i>							
<b>Sector: Justice, Law and Order</b>		<b>640.51</b>	<b>0.00</b>	<b>640.51</b>	<b>584.69</b>	<b>179.52</b>	<b>764.21</b>
<b>Vote: 144 Uganda Police Force</b>		<b>470.83</b>	<b>145.66</b>	<b>616.50</b>	<b>418.91</b>	<b>145.66</b>	<b>564.58</b>
<b>Program :25 General administration, planning, policy and support services</b>		<b>72.56</b>	<b>135.58</b>	<b>208.14</b>	<b>62.71</b>	<b>111.43</b>	<b>174.14</b>
<i>SubProgrammes</i>							
09	Information and Communication Technology	11.31	0.00	<b>11.31</b>	11.30	0.00	<b>11.30</b>
11	Research, Planning & Development	5.95	0.00	<b>5.95</b>	6.30	0.00	<b>6.30</b>
14	Finance & Internal Audit	0.89	0.00	<b>0.89</b>	0.00	0.00	<b>0.00</b>
16	Human Resource Management and Development	54.40	0.00	<b>54.40</b>	45.11	0.00	<b>45.11</b>
<i>Projects</i>							
1484	Institutional support to UPF - Retooling	0.00	135.58	<b>135.58</b>	0.00	111.43	<b>111.43</b>
<b>Program :32 Territorial and Specialised Policing</b>		<b>148.30</b>	<b>0.00</b>	<b>148.30</b>	<b>158.17</b>	<b>0.00</b>	<b>158.17</b>
<i>SubProgrammes</i>							
04	Police Operations	6.38	0.00	<b>6.38</b>	23.81	0.00	<b>23.81</b>
21	Traffic Regulation and Road Safety	2.73	0.00	<b>2.73</b>	4.46	0.00	<b>4.46</b>
22	Foot and Motorized Patrols	52.19	0.00	<b>52.19</b>	53.18	0.00	<b>53.18</b>
23	Urban Crime Management	26.58	0.00	<b>26.58</b>	27.16	0.00	<b>27.16</b>
24	Emergency & Rescue services	33.26	0.00	<b>33.26</b>	35.65	0.00	<b>35.65</b>
25	National Projects Policing	27.16	0.00	<b>27.16</b>	13.91	0.00	<b>13.91</b>
<i>Projects</i>							
<b>Program :33 Command and Control</b>		<b>28.21</b>	<b>0.00</b>	<b>28.21</b>	<b>23.65</b>	<b>0.00</b>	<b>23.65</b>
<i>SubProgrammes</i>							
15	Human Rights & Legal Services	8.93	0.00	<b>8.93</b>	8.62	0.00	<b>8.62</b>
26	Police Management	19.28	0.00	<b>19.28</b>	15.03	0.00	<b>15.03</b>
<i>Projects</i>							
<b>Program :34 Welfare and Infrastructure</b>		<b>80.96</b>	<b>10.08</b>	<b>91.04</b>	<b>67.77</b>	<b>34.23</b>	<b>102.00</b>
<i>SubProgrammes</i>							
27	Police Welfare	80.96	0.00	<b>80.96</b>	67.77	0.00	<b>67.77</b>
<i>Projects</i>							
0385	Assistance to Uganda Police	0.00	6.08	<b>6.08</b>	0.00	30.23	<b>30.23</b>
1107	Police Enhancement PRDP	0.00	4.00	<b>4.00</b>	0.00	4.00	<b>4.00</b>



<b>Program :35 Crime Prevention and Investigation Management</b>		<b>140.80</b>	<b>0.00</b>	<b>140.80</b>	<b>106.62</b>	<b>0.00</b>	<b>106.62</b>
<i>SubProgrammes</i>							
06	Counter Terrorism	15.38	0.00	<b>15.38</b>	15.53	0.00	<b>15.53</b>
17	Crime Intelligence and Community Policing	36.58	0.00	<b>36.58</b>	0.00	0.00	<b>0.00</b>
18	Crime investigations, Forensics and Canine Services	41.21	0.00	<b>41.21</b>	43.47	0.00	<b>43.47</b>
19	International Police and Cross Border Relations	7.73	0.00	<b>7.73</b>	7.71	0.00	<b>7.71</b>
20	Anti Stock Theft	39.90	0.00	<b>39.90</b>	39.90	0.00	<b>39.90</b>
<i>Projects</i>							
<b>Vote: 145 Uganda Prisons</b>		<b>160.17</b>	<b>33.36</b>	<b>193.53</b>	<b>156.43</b>	<b>33.36</b>	<b>189.80</b>
<b>Program :26 Management and Administration</b>		<b>32.61</b>	<b>0.00</b>	<b>32.61</b>	<b>31.56</b>	<b>0.00</b>	<b>31.56</b>
<i>SubProgrammes</i>							
12	Finance and Administration	19.65	0.00	<b>19.65</b>	18.77	0.00	<b>18.77</b>
13	Corporate Services	8.94	0.00	<b>8.94</b>	8.69	0.00	<b>8.69</b>
14	Inspectorate and Quality Assurance	3.42	0.00	<b>3.42</b>	3.42	0.00	<b>3.42</b>
22	Policy, Planning and Statistics	0.59	0.00	<b>0.59</b>	0.67	0.00	<b>0.67</b>
<i>Projects</i>							
<b>Program :27 Prisoners Management</b>		<b>43.82</b>	<b>0.00</b>	<b>43.82</b>	<b>43.52</b>	<b>0.00</b>	<b>43.52</b>
<i>SubProgrammes</i>							
15	Administration of Remand Prisoners	35.44	0.00	<b>35.44</b>	35.11	0.00	<b>35.11</b>
16	Administration of Convicted Prisoners	8.38	0.00	<b>8.38</b>	8.41	0.00	<b>8.41</b>
<i>Projects</i>							
<b>Program :28 Rehabilitation and re-integration of Offenders</b>		<b>2.13</b>	<b>0.00</b>	<b>2.13</b>	<b>2.13</b>	<b>0.00</b>	<b>2.13</b>
<i>SubProgrammes</i>							
17	Offender Education and Training	1.52	0.00	<b>1.52</b>	1.52	0.00	<b>1.52</b>
18	Social Rehabilitation and Re-integration	0.62	0.00	<b>0.62</b>	0.62	0.00	<b>0.62</b>
<i>Projects</i>							
<b>Program :29 Safety and Security</b>		<b>4.69</b>	<b>0.00</b>	<b>4.69</b>	<b>4.84</b>	<b>0.00</b>	<b>4.84</b>
<i>SubProgrammes</i>							
19	Security Operations	4.69	0.00	<b>4.69</b>	4.84	0.00	<b>4.84</b>
<i>Projects</i>							
<b>Program :30 Human Rights and Welfare</b>		<b>76.92</b>	<b>0.00</b>	<b>76.92</b>	<b>74.38</b>	<b>0.00</b>	<b>74.38</b>
<i>SubProgrammes</i>							
04	Prison Medical Services	4.53	0.00	<b>4.53</b>	4.53	0.00	<b>4.53</b>
20	Care and Human Rights	70.23	0.00	<b>70.23</b>	67.69	0.00	<b>67.69</b>
21	Social Welfare Services	2.16	0.00	<b>2.16</b>	2.16	0.00	<b>2.16</b>
24	Prisons Health Services	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<i>Projects</i>							
<b>Program :31 Prisons Production</b>		<b>0.00</b>	<b>33.36</b>	<b>33.36</b>	<b>0.00</b>	<b>33.36</b>	<b>33.36</b>

<i>SubProgrammes</i>							
<i>Projects</i>							
0386	Assistance to the UPS	0.00	17.72	<b>17.72</b>	0.00	17.72	<b>17.72</b>
1109	Prisons Enhancement - Northern Uganda	0.00	1.00	<b>1.00</b>	0.00	1.00	<b>1.00</b>
1395	The maize seed and cotton production project under Uganda Prisons Service	0.00	9.66	<b>9.66</b>	0.00	9.66	<b>9.66</b>
1443	Revitalisation of Prison Industries	0.00	4.98	<b>4.98</b>	0.00	4.98	<b>4.98</b>
<b>Vote: 148 Judicial Service Commission</b>		<b>9.51</b>	<b>0.49</b>	<b>10.00</b>	<b>9.34</b>	<b>0.49</b>	<b>9.84</b>
<b>Program :10 Recruitment and Discipline of Judicial Officers</b>		<b>1.66</b>	<b>0.00</b>	<b>1.66</b>	<b>1.21</b>	<b>0.00</b>	<b>1.21</b>
<i>SubProgrammes</i>							
07	Recruitment, search and selection function	1.16	0.00	<b>1.16</b>	0.85	0.00	<b>0.85</b>
08	Discipline, rewards and sanction function	0.50	0.00	<b>0.50</b>	0.35	0.00	<b>0.35</b>
<i>Projects</i>							
<b>Program :18 Public legal awareness and Judicial education</b>		<b>1.24</b>	<b>0.00</b>	<b>1.24</b>	<b>1.17</b>	<b>0.00</b>	<b>1.17</b>
<i>SubProgrammes</i>							
09	Public legal awareness for administration of justice	0.96	0.00	<b>0.96</b>	0.88	0.00	<b>0.88</b>
10	Judicial Education for administration of justice	0.29	0.00	<b>0.29</b>	0.30	0.00	<b>0.30</b>
<i>Projects</i>							
<b>Program :19 Complaints management and advisory services</b>		<b>1.05</b>	<b>0.00</b>	<b>1.05</b>	<b>1.05</b>	<b>0.00</b>	<b>1.05</b>
<i>SubProgrammes</i>							
11	Public complaints management system	0.70	0.00	<b>0.70</b>	0.70	0.00	<b>0.70</b>
13	Research and planning for administration of justice	0.36	0.00	<b>0.36</b>	0.36	0.00	<b>0.36</b>
<i>Projects</i>							
<b>Program :25 General administration, planning, policy and support services</b>		<b>5.54</b>	<b>0.49</b>	<b>6.04</b>	<b>5.91</b>	<b>0.49</b>	<b>6.40</b>
<i>SubProgrammes</i>							
01	Finance and Administration	3.79	0.00	<b>3.79</b>	3.35	0.00	<b>3.35</b>
04	Internal Audit	0.10	0.00	<b>0.10</b>	0.10	0.00	<b>0.10</b>
05	Human Resource Function	1.53	0.00	<b>1.53</b>	2.29	0.00	<b>2.29</b>
12	Planning and Policy Function	0.12	0.00	<b>0.12</b>	0.17	0.00	<b>0.17</b>
<i>Projects</i>							
0390	Judicial Service Commission	0.00	0.49	<b>0.49</b>	0.00	0.49	<b>0.49</b>
<b>Sector: Public Sector Management</b>		<b>597.95</b>	<b>0.00</b>	<b>597.95</b>	<b>512.59</b>	<b>8.25</b>	<b>520.84</b>
<b>Vote: 003 Office of the Prime Minister</b>		<b>5.49</b>	<b>6.69</b>	<b>12.18</b>	<b>5.49</b>	<b>6.69</b>	<b>12.18</b>
<b>Program :02 Disaster Preparedness and Refugees Management</b>		<b>5.49</b>	<b>6.69</b>	<b>12.18</b>	<b>5.49</b>	<b>6.69</b>	<b>12.18</b>
<i>SubProgrammes</i>							
18	Disaster Preparedness and Management	4.27	0.00	<b>4.27</b>	4.27	0.00	<b>4.27</b>
19	Refugees Management	1.22	0.00	<b>1.22</b>	1.22	0.00	<b>1.22</b>

<i>Projects</i>							
0922	Humanitarian Assistance	0.00	6.42	<b>6.42</b>	0.00	6.42	<b>6.42</b>
1293	Support to Refugee Settlement	0.00	0.27	<b>0.27</b>	0.00	0.27	<b>0.27</b>
1499	Development Response for Displacement IMPACTS Project (DRDIP)	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Vote: 011 Ministry of Local Government</b>		<b>0.00</b>	<b>0.06</b>	<b>0.06</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
<b>Program :17 Local Government Administration and Development</b>		<b>0.00</b>	<b>0.06</b>	<b>0.06</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1509	Local Economic Growth (LEGS) Support Project	0.00	0.06	<b>0.06</b>	0.00	0.50	<b>0.50</b>
<b>Vote: 146 Public Service Commission</b>		<b>8.21</b>	<b>0.48</b>	<b>8.70</b>	<b>7.77</b>	<b>0.48</b>	<b>8.26</b>
<b>Program :52 Public Service Selection and Recruitment</b>		<b>8.21</b>	<b>0.48</b>	<b>8.70</b>	<b>7.77</b>	<b>0.48</b>	<b>8.26</b>
<i>SubProgrammes</i>							
01	Headquarters (Finance and Administration)	6.39	0.00	<b>6.39</b>	3.69	0.00	<b>3.69</b>
02	Selection Systems Department (SSD)	0.46	0.00	<b>0.46</b>	0.50	0.00	<b>0.50</b>
03	Guidance and Monitoring	1.31	0.00	<b>1.31</b>	3.53	0.00	<b>3.53</b>
04	Internal Audit Department	0.05	0.00	<b>0.05</b>	0.05	0.00	<b>0.05</b>
<i>Projects</i>							
0388	Public Service Commission	0.00	0.48	<b>0.48</b>	0.00	0.48	<b>0.48</b>
<b>Vote: 147 Local Government Finance Commission</b>		<b>4.69</b>	<b>0.57</b>	<b>5.26</b>	<b>4.36</b>	<b>0.57</b>	<b>4.93</b>
<b>Program :53 Coordination of Local Government Financing</b>		<b>4.69</b>	<b>0.57</b>	<b>5.26</b>	<b>4.36</b>	<b>0.57</b>	<b>4.93</b>
<i>SubProgrammes</i>							
01	Administration and support services	2.91	0.00	<b>2.91</b>	2.79	0.00	<b>2.79</b>
02	Revenues for Local Governments- Central Grants and Local Revenues	1.28	0.00	<b>1.28</b>	1.12	0.00	<b>1.12</b>
03	Research and data management	0.50	0.00	<b>0.50</b>	0.45	0.00	<b>0.45</b>
<i>Projects</i>							
0389	Support LGFC	0.00	0.57	<b>0.57</b>	0.00	0.57	<b>0.57</b>
<b>Vote: 500 501-850 Local Governments</b>		<b>579.55</b>	<b>0.00</b>	<b>579.55</b>	<b>494.97</b>	<b>0.00</b>	<b>494.97</b>
<b>Program :81 District and Urban Administration</b>		<b>579.55</b>	<b>0.00</b>	<b>579.55</b>	<b>494.97</b>	<b>0.00</b>	<b>494.97</b>
<i>SubProgrammes</i>							
01	Administration	579.55	0.00	<b>579.55</b>	494.97	0.00	<b>494.97</b>
<i>Projects</i>							
<b>Sector: Accountability</b>		<b>34.01</b>	<b>0.00</b>	<b>34.01</b>	<b>34.01</b>	<b>15.41</b>	<b>49.42</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Program :10 Development Policy and Investment Promotion</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>SubProgrammes</i>							

<i>Projects</i>							
1338	Skills Development Project	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>
<b>Vote: 143 Uganda Bureau of Statistics</b>		<b>34.01</b>	<b>15.41</b>	<b>49.42</b>	<b>34.01</b>	<b>15.41</b>	<b>49.42</b>
<b>Program :55 Statistical production and Services</b>		<b>34.01</b>	<b>15.41</b>	<b>49.42</b>	<b>34.01</b>	<b>15.41</b>	<b>49.42</b>
<i>SubProgrammes</i>							
01	Population and Social Statistics	2.66	0.00	<b>2.66</b>	2.63	0.00	<b>2.63</b>
02	Macro economic statistics	5.34	0.00	<b>5.34</b>	4.15	0.00	<b>4.15</b>
03	Business and Industry Statistics	2.33	0.00	<b>2.33</b>	2.61	0.00	<b>2.61</b>
04	Statistical Coordination Services	1.69	0.00	<b>1.69</b>	1.69	0.00	<b>1.69</b>
05	District Statistics and Capacity Building	1.55	0.00	<b>1.55</b>	1.44	0.00	<b>1.44</b>
06	Information Technology Services	2.11	0.00	<b>2.11</b>	2.07	0.00	<b>2.07</b>
07	Administrative Services	6.92	0.00	<b>6.92</b>	6.74	0.00	<b>6.74</b>
08	Communication and Public Relations	1.39	0.00	<b>1.39</b>	1.41	0.00	<b>1.41</b>
09	Financial Services	2.15	0.00	<b>2.15</b>	2.28	0.00	<b>2.28</b>
10	Internal Audit Services	0.77	0.00	<b>0.77</b>	0.76	0.00	<b>0.76</b>
11	Social Economic Surveys	2.78	0.00	<b>2.78</b>	2.66	0.00	<b>2.66</b>
12	Agriculture and Environmental Statistics	3.17	0.00	<b>3.17</b>	4.29	0.00	<b>4.29</b>
13	Geo - Information Services	1.16	0.00	<b>1.16</b>	1.27	0.00	<b>1.27</b>
<i>Projects</i>							
0045	Support to UBOS	0.00	15.41	<b>15.41</b>	0.00	15.41	<b>15.41</b>
<b>Sector: Science, Technology and Innovation</b>		<b>5.73</b>	<b>0.00</b>	<b>5.73</b>	<b>5.73</b>	<b>31.98</b>	<b>37.72</b>
<b>Vote: 023 Ministry of Science,Technology and Innovation</b>		<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>
<b>Program :02 Research and Innovation</b>		<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>
<i>SubProgrammes</i>							
<i>Projects</i>							
1511	Kiira Motors Corporation	0.00	24.00	<b>24.00</b>	0.00	24.00	<b>24.00</b>
<b>Vote: 110 Uganda Industrial Research Institute</b>		<b>5.73</b>	<b>7.98</b>	<b>13.72</b>	<b>5.73</b>	<b>7.98</b>	<b>13.72</b>
<b>Program :04 Industrial Research</b>		<b>5.73</b>	<b>7.98</b>	<b>13.72</b>	<b>5.73</b>	<b>7.98</b>	<b>13.72</b>
<i>SubProgrammes</i>							
01	Headquarters	5.73	0.00	<b>5.73</b>	5.73	0.00	<b>5.73</b>
<i>Projects</i>							
0430	Uganda Industrial Research Institute	0.00	7.98	<b>7.98</b>	0.00	7.98	<b>7.98</b>
<b>Sector: Tourism</b>		<b>21.22</b>	<b>0.00</b>	<b>21.22</b>	<b>21.21</b>	<b>5.13</b>	<b>26.34</b>
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>		<b>4.56</b>	<b>5.45</b>	<b>10.01</b>	<b>4.55</b>	<b>4.57</b>	<b>9.13</b>
<b>Program :01 Tourism, Wildlife Conservation and Museums</b>		<b>4.56</b>	<b>5.45</b>	<b>10.01</b>	<b>4.55</b>	<b>4.57</b>	<b>9.13</b>
<i>SubProgrammes</i>							
09	Tourism	1.93	0.00	<b>1.93</b>	1.93	0.00	<b>1.93</b>
10	Museums and Monuments	0.91	0.00	<b>0.91</b>	0.83	0.00	<b>0.83</b>

11	Wildlife Conservation	1.72	0.00	<b>1.72</b>	1.80	0.00	<b>1.80</b>
<i>Projects</i>							
1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.00	1.32	<b>1.32</b>	0.00	1.22	<b>1.22</b>
1334	Development of Museums and Heritage Sites for Cultural Promotion	0.00	1.73	<b>1.73</b>	0.00	1.26	<b>1.26</b>
1335	Establishment of Lake Victoria Tourism Circuit	0.00	0.60	<b>0.60</b>	0.00	0.85	<b>0.85</b>
1336	Development of Source of the Nile	0.00	1.66	<b>1.66</b>	0.00	1.09	<b>1.09</b>
1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.00	0.15	<b>0.15</b>	0.00	0.15	<b>0.15</b>
<b>Vote: 117 Uganda Tourism Board</b>		<b>16.66</b>	<b>0.55</b>	<b>17.21</b>	<b>16.66</b>	<b>0.55</b>	<b>17.21</b>
<b>Program :02 Tourism Development</b>		<b>16.66</b>	<b>0.55</b>	<b>17.21</b>	<b>16.66</b>	<b>0.55</b>	<b>17.21</b>
<i>SubProgrammes</i>							
01	Headquarters	16.66	0.00	<b>16.66</b>	16.66	0.00	<b>16.66</b>
<i>Projects</i>							
1127	Support to Uganda Tourism Board	0.00	0.55	<b>0.55</b>	0.00	0.55	<b>0.55</b>
<b>Grand Total PAF</b>		<b>5,232.54</b>	<b>3,576.08</b>	<b>8,808.62</b>	<b>5,029.41</b>	<b>3,503.10</b>	<b>8,532.51</b>

## Annex 5. External Financing over the Medium Term FY2018/19– FY2023/24

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2018/19	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Loan/Grant
Accountability	World Bank	1289	008	Competitiveness and Enterprise Development Project	56.61	-	-	-	-	-	L
Accountability	EU	1290	008	FINMAP III	1.50	-	-	-	-	-	G
Accountability	Germany	1290	008	FINMAP III	12.24	-	-	-	-	-	G
Accountability	Denmark		008	FINMAP IV	-	4.26	4.28	4.35	4.43	4.52	G
Accountability	IFAD	1288	008	Project for Financial Inclusion in Rural Areas	44.35	31.11	26.03	8.39	-	-	L
Accountability	EU	1208	008	Technical Support Programme I (TSP I)	1.47	1.48	1.57	-	-	-	G
Accountability	World Bank	1427	008	Uganda Clean Cooking Supply Chain Expansion Project	3.02	-	-	-	-	-	G
Accountability	World Bank	1338	008	Uganda Skills Development Project	27.32	12.43	8.74	15.23	-	-	L
<b>Accountability Total</b>					<b>146.51</b>	<b>49.28</b>	<b>40.61</b>	<b>27.96</b>	<b>4.43</b>	<b>4.52</b>	
Agriculture	World Bank	1263	010	Agriculture Cluster Development Project	117.00	68.44	-	-	-	-	L
Agriculture	EU	1493	010	Developing a Market - Oriented & Environmentally Sustainable Beef	2.11	7.07	7.64	-	-	-	G
Agriculture	India Exim bank		010	Development of infrastructure for agriculture and dairy sector in	-	13.98	48.46	78.12	79.69	-	L
Agriculture	IDB	1316	010	Enhancement of National Food Security Through Increased Rice	21.14	23.95	-	-	-	-	L
Agriculture	World Bank	1425	010	Multi-sectoral Food Security and Nutrition Project	30.17	22.82	7.70	-	-	-	G
Agriculture	Japan	1324	010	Northern Uganda Farmer Livelihood Improvement Project	3.25	3.31	-	-	-	-	G
Agriculture	EU	1494	010	Promoting Commercial Aquaculture Project	3.21	8.14	7.48	-	-	-	G
Agriculture	World Bank	1363	010	Regional Pastoral Livelihood Resilience Project	15.10	4.56	-	-	-	-	L
Agriculture	AfDB	1444	010	Support to enhancing the Agriculture Value Chain Development	-	13.00	30.47	88.48	67.69	-	L
Agriculture	IFAD	1195	010	Vegetable Oil Development Project III	18.87	34.22	53.46	38.81	-	-	L
<b>Agriculture Total</b>					<b>210.84</b>	<b>199.50</b>	<b>155.22</b>	<b>205.42</b>	<b>147.38</b>	<b>-</b>	
Education	World Bank	1310	013	Albertine Region Sustainable Development	49.06	2.40	-	-	-	-	L
Education	World Bank	1491	013	Eastern and Southern Africa Higher Education Centers of Excellence	18.36	11.10	8.67	12.59	-	-	L
Education	Belgium	1458	013	Improve Secondary School Teachers' Education in NTC Kabale and	5.70	9.67	6.50	-	-	-	L
Education	Japan	1412	013	Nakawa TVET Lead Project	4.88	-	-	-	-	-	G
Education	OFID	1432	013	OFID-Vocational Education (VE) Project Phase II	36.43	24.30	-	-	-	-	L
Education	Belgium	1233	013	Program/Project Support to Improve the Quality of Teaching and	8.31	-	-	-	-	-	G
Education	AfDB	1273	013	Support to Higher Education, Science and Technology Project	56.61	-	-	-	-	-	L
Education	Belgium	1378	013	Support to the Implementation of Skilling Uganda	12.47	12.70	-	-	-	-	G
Education	IDB		013	Technical and Vocational Education & Training Support (TVETS)	16.98	20.53	24.06	52.39	35.63	-	L
Education	IDB	1433	013	Technical and Vocational Education & Training Support (TVETS)	4.88	41.45	70.53	-	-	-	L
Education	World Bank	1338	013	Uganda Skills Development Project	75.48	45.62	40.10	-	-	-	L
Education	World Bank	1296	013	Uganda Teacher and School Effectiveness Project	47.18	47.52	-	-	-	-	G
Education	Saudi Arabia		013	Vocational Education and Training (VET) Project Phase II	-	6.25	11.25	32.48	3.05	-	L
<b>Education Total</b>					<b>336.35</b>	<b>221.55</b>	<b>161.10</b>	<b>97.46</b>	<b>38.67</b>	<b>-</b>	
Energy & Mineral	China		123	Bridging the Demand Supply Gap through the Accelerated Rural	85.05	242.57	224.00	-	-	-	L
Energy & Mineral	Abu Dhabi		123	Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and	16.61	7.53	5.29	-	-	-	L
Energy & Mineral	BADEA		123	Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and	22.64	10.27	7.22	-	-	-	L
Energy & Mineral	OFID		123	Construction of the 33Kv Distribution Lines in Kayunga, Kamuli and	22.64	10.27	7.22	-	-	-	L
Energy & Mineral	World Bank	1212	017	Electricity Sector Development Project	62.20	-	-	-	-	-	L
Energy & Mineral	China	1222	017	Electrification of Industrial Parks Project	94.43	57.08	-	-	-	-	L
Energy & Mineral	GEF	1428	017	Energy for Rural Transformation III	16.98	4.98	4.01	0.74	-	-	G
Energy & Mineral	World Bank	1428	123	Energy for Rural Transformation III	97.52	96.04	77.60	45.06	-	-	L
Energy & Mineral	World Bank	1428	017	Energy for Rural Transformation III	14.27	7.07	9.94	3.88	-	-	L
Energy & Mineral	India Exim bank	1426	017	Grid Expansion and Reinforcement Project	-	46.19	107.59	175.61	139.54	-	L
Energy & Mineral	World Bank	1426	017	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to	139.60	57.01	26.81	-	-	-	L
Energy & Mineral	IDB	1354	123	Grid Rural Electrification Project	79.26	64.56	-	-	-	-	L*
Energy & Mineral	Germany		017	Gulu-Agago transmission line	-	22.81	40.10	77.62	59.38	-	L
Energy & Mineral		1184	017	Hoima Oil Refinery	-	228.12	267.30	271.66	-	-	L*
Energy & Mineral	China	1143	017	Isimba Hydro Power Plant	346.99	-	-	-	-	-	L*
Energy & Mineral	IDB		017	Kabale-Mirama Transmission Line	100.96	37.36	-	-	-	-	L*
Energy & Mineral	Japan	1492	017	Kampala Metropolitan project	46.80	42.43	-	-	-	-	L
Energy & Mineral	China	1183	017	Karuma Hydro Power Plant	656.73	557.00	651.38	-	-	-	L*
Energy & Mineral	France-AfD	1497	017	Masaka-Mbarara Transmission Line	54.35	46.99	49.72	-	-	-	L*
Energy & Mineral	Germany -GIZ	1410	017	Masaka-Mbarara Transmission Line	46.80	46.99	49.72	-	-	-	L*
Energy & Mineral	Germany	1259	017	Mutundwe Entebbe Transmission Line	13.02	23.27	14.01	-	-	-	L
Energy & Mineral	France	1350	017	Muzizi Hydropower Plant	64.69	31.06	13.40	-	-	-	L*
Energy & Mineral	Germany	1350	017	Muzizi Hydropower Plant	57.51	27.61	11.91	-	-	-	L
Energy & Mineral	AfDB	1140	017	Nile Equatorial Lakes Countries Project	7.55	4.33	-	-	-	-	L
Energy & Mineral	France		017	Oil Pipeline	-	239.53	280.67	285.25	-	-	L*
Energy & Mineral	IDB	1221	017	Opuyo Moroto Interconnection Project	37.74	45.62	13.37	-	-	-	L
Energy & Mineral	Germany	1151	123	Rural Electrification in Three Territories	38.57	77.71	68.30	-	-	-	G
Energy & Mineral	France	1262	123	Rural Electrification Project in Mid Western, North and South	14.00	11.20	4.14	-	-	-	G
Energy & Mineral	France	1262	123	Rural Electrification Project in Mid Western, North and South	72.78	34.94	15.07	-	-	-	L
Energy & Mineral	Germany - GIZ	1410	017	Skills for Oil and Gas Africa (SOGA)	4.36	4.45	4.47	-	-	-	G
Energy & Mineral	AfDB		123	Uganda Rural Electricity Access Project (UREAP)	75.92	6.93	-	-	-	-	L*
Energy & Mineral	Germany		123	Uganda Rural Electricity Access Project (UREAP)	8.72	7.07	-	-	-	-	G
<b>Energy &amp; Mineral Total</b>					<b>2,298.68</b>	<b>2,099.00</b>	<b>1,953.22</b>	<b>859.81</b>	<b>198.92</b>	<b>-</b>	
Health	Spain	1243	014	Construction of Itojo and Kawolo Hospitals	12.83	22.77864	3.82	-	-	-	G
Health	IDB	1315	014	Construction of Maternal and Neonatal Health Care Unit At Mulago	-	-	-	-	-	-	L
Health	World Bank	1413	014	East Africa Public Health Laboratory Networking Project	16.71	18.98	-	-	-	-	L
Health	Gavi	1436	014	Gavi Vaccines and HSSP	31.46	57.00	-	-	-	-	G
Health	Global Fund	220	014	Health Systems Strengthening for HIV/AIDS	750.18	749.59	5.26	-	-	-	G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership and	4.16	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Support for the Private-Non-for Profit	6.23	-	-	-	-	-	G
Health	Italy	1185	014	Italian Support to HSSP and PRDP	5.60	-	-	-	-	-	G
Health	SFD	1344	014	Rehabilitation of Kayunga and Yumbe General Hospitals	18.12	25.99	-	-	-	-	L
Health	BADEA	1344	014	Rehabilitation of Kayunga and Yumbe General Hospitals	12.03	14.95	-	-	-	-	L
Health	OPEC	1344	014	Rehabilitation of Kayunga and Yumbe General Hospitals	13.21	25.99	-	-	-	-	L
Health	AfDB	1345	114	Skills Development for Higher Medical and Health Science Project	64.16	34.00	-	-	-	-	L
Health	World Bank	1440	014	Uganda Reproductive Maternal and Child Health Improvement	83.03	118.40	91.11	85.38	-	-	L
Health	UN	1441	014	Uganda Sanitation Fund Project II	4.86	3.88	-	-	-	-	G
Health	UN	1441	501-850	Uganda Sanitation Fund Project II	2.64	2.66	-	-	-	-	G
<b>Health Total</b>					<b>1,025.22</b>	<b>1,074.22</b>	<b>100.19</b>	<b>85.38</b>	<b>-</b>	<b>-</b>	
ICT	China		126	National Science, Technology and Engineering Skills Development	113.64	49.43	69.90	66.09	19.04	-	L
ICT	World Bank	1400	126	Regional Communication Infrastructure Programme	94.30	25.06	-	-	-	-	L
<b>ICT Total</b>					<b>207.94</b>	<b>74.49</b>	<b>69.90</b>	<b>66.09</b>	<b>19.04</b>	<b>-</b>	
JLOS	SCB			National CCTV Network Expansion Project	-	117.60	63.01	-	-	-	L
<b>JLOS Total</b>					<b>-</b>	<b>117.60</b>	<b>63.01</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Lands, Housing & Urban	World Bank	1310	012	Albertine Region Sustainable Development	22.77	4.56	-	-	-	-	L
Lands, Housing & Urban	World Bank	1289	012	Competitiveness and Enterprise Development Project	94.35	-	-	-	-	-	L
Lands, Housing & Urban	World Bank	1255	012	Municipal Infrastructure Development Project	18.87	-	-	-	-	-	L
Lands, Housing & Urban	World Bank	1514	012	Municipal Infrastructure Development Project-Additional Financing	-	319.75	359.33	382.27	284.22	46.43	L
<b>Lands, Housing &amp; Urban Total</b>					<b>136.00</b>	<b>324.31</b>	<b>359.33</b>	<b>382.27</b>	<b>284.22</b>	<b>46.43</b>	
Public Sector	EU	1486	003	Development Initiative for Northern Uganda (DINU)	112.62	201.96	139.61	-	-	-	G
Public Sector	World Bank	1499	003	Development Response to Displacement Impacts Project in the Horn	67.96	31.47	42.12	22.34	-	-	L
Public Sector	IDB	1317	003	Dry Lands Integration Project	18.87	6.84	-	-	-	-	L
Public Sector	IDB		003	Local Economic Growth Support	8.68	19.62	28.33	50.06	-	-	L
Public Sector	AfDB	1360	011	Markets and Agriculture Trade Improvement (MATIP II)	67.44	-	-	-	-	-	L*
Public Sector	World Bank	1380	003	NUSAF III	150.97	68.44	26.73	-	-	-	L
Public Sector	IFAD	1371	011	Programme for the Restoration of Livelihood in the Northern Region	105.67	55.88	17.40	-	-	-	L
Public Sector	UN	1379	018	Promotion of Green Jobs & Fair Labour Market (ProGreL)	3.75	5.35	-	-	-	-	G
Public Sector	World Bank	1295	122	Second Kila Institutional and Infrastructure Devt	157.00	63.24	-	-	-	-	L
Public Sector	World Bank		018	Strengthening Social Risk Management and Gender-Based Violence	15.51	24.50	29.54	28.14	27.12	-	L

## Annex 5. External Financing over the Medium Term FY2018/19– FY2023/24

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2018/19	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Loan/Grant
<b>Public Sector</b>					<b>708.47</b>	<b>477.30</b>	<b>283.73</b>	<b>100.54</b>	<b>27.12</b>	-	
Security	AU	1178	004	UPDF Peace Keeping Mission in Somalia	358.66	266.15	-	-	-	-	G
<b>Security Total</b>					<b>358.66</b>	<b>266.15</b>	-	-	-	-	
Tourism, Trade &	World Bank	1291	015	Great Lakes Trade Facilitation Project	12.04	10.11	7.11	-	-	-	L
<b>Tourism, Trade &amp;</b>					<b>12.04</b>	<b>10.11</b>	<b>7.11</b>	-	-	-	
Water & Environment	AfDB	1417	019	Farm Income Enhancement and Forest Conservation II	82.56	23.95	16.57	-	-	-	L*
Water & Environment	NDF	1417	019	Farm Income Enhancement and Forest Conservation II	7.10	5.70	4.58	-	-	-	L
Water & Environment	Korea Exim Bank	1417	019	Farm Income Enhancement and Forest Conservation II	33.97	27.37	16.04	-	-	-	L
Water & Environment	AIDF		019	Integrated Fisheries and Water Resources Management	11.32	5.99	-	-	-	-	L
Water & Environment	Germany		019	Integrated Program to Improve the Living Conditions (IPLC) in Gulu	22.57	34.10	34.25	11.60	-	-	G
Water & Environment	Germany		019	Integrated Programme to Improve the Living Conditions (IPLC) in	7.85	18.90	18.98	11.60	-	-	G
Water & Environment	France		019	Integrated Water Management Project	-	34.22	168.40	240.62	257.30	185.73	L
Water & Environment	IDB		019	Irrigation Schemes Development in Unyama, Namalu and Sipi	-	18.90	44.28	128.58	98.37	-	L
Water & Environment	France	1193	019	Kla Water L.Vict Water Sanitation Program-Phase II	18.87	34.22	53.46	38.81	-	-	L
Water & Environment	France-AFD		019	Multi purpose bulk water kanyaruru and kiruhura	-	15.97	42.77	38.81	67.29	40.38	L
Water & Environment	AfDB		019	Strategic Towns Water and Sanitation Project	-	25.64	45.87	77.73	56.61	12.80	L
Water & Environment	France-AFD		019	Water and sanitation infrastructure in south west towns of masaka	-	24.32	80.38	192.57	118.76	-	L
Water & Environment	AIDF		019	Water and Sanitation Sector Programme Support Phase 2	96.84	58.53	45.72	33.19	-	-	L
Water & Environment	World Bank	1231	019	Water Management and Development Project	81.26	-	-	-	-	-	L
<b>Water &amp; Environment</b>					<b>362.33</b>	<b>327.81</b>	<b>571.31</b>	<b>773.52</b>	<b>598.33</b>	<b>238.91</b>	
Works & Transport	World Bank	1310	113	Albertine Region Sustainable Development	61.82	12.68	-	-	-	-	L
Works & Transport	AKA Ausfuhrkr	1284	016	Bukasa Inland Port	83.33	35.15	13.42	0.64	-	-	L*



**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	District unconditional recurrent grants											Urban unconditional recurrent grants				
		District UCG - Wage	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	Honoraria for District LLG Councillors	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality	
501	Adjumani District	2,333,916,868	2,333,916,868	670,844,475	313,915,275	0	8,230,461	30,000,000	25,392,379	87,000,000	68,874,623	137,431,738	177,167,992	0	177,167,992	96,712,460	0
502	Apac District	1,441,266,314	1,441,266,314	488,984,993	226,518,485	0	6,771,275	30,000,000	25,392,379	74,280,000	34,437,311	91,585,543	0	0	0	0	0
503	Arua District	2,443,405,829	2,443,405,829	1,414,513,533	530,167,775	25,000,000	27,066,286	30,000,000	25,392,379	251,755,323	131,797,117	393,334,653	0	0	0	0	0
504	Bugiri District	2,113,496,352	2,113,496,352	895,015,918	381,245,182	0	13,211,210	30,000,000	25,392,379	114,600,000	81,204,030	249,363,116	0	0	0	0	0
505	Bundibugyo District	1,890,240,353	1,890,240,353	902,711,175	331,430,059	0	11,415,350	30,000,000	25,392,379	185,520,000	140,725,309	178,228,077	407,253,500	0	407,253,500	251,200,862	0
506	Bushenyi District	2,343,231,940	2,343,231,940	704,273,162	254,504,175	25,000,000	11,551,166	47,143,000	25,392,379	135,000,000	75,677,055	130,005,386	125,000,000	0	125,000,000	79,296,506	0
507	Busia District	1,367,113,389	1,367,113,389	868,139,500	334,089,051	0	12,963,655	30,000,000	25,392,379	165,120,000	85,455,550	215,118,415	0	0	0	0	0
508	Gulu District	2,587,119,507	2,587,119,507	516,741,352	255,134,423	0	5,807,104	30,000,000	25,392,379	66,120,000	36,988,223	97,299,223	0	0	0	0	0
509	Hoima District	952,456,035	952,456,035	654,118,412	270,230,046	0	5,931,306	30,000,000	25,392,379	147,120,000	40,389,439	135,055,243	88,335,037	0	88,335,037	31,683,268	0
510	Iganga District	1,308,100,776	1,308,100,776	759,046,828	322,433,606	0	14,788,875	30,000,000	25,392,379	119,280,000	54,419,455	192,732,513	29,733,264	0	29,733,264	0	0
511	Jinja District	1,857,270,016	1,857,270,016	791,463,032	312,553,266	25,000,000	17,350,517	47,143,000	25,392,379	118,440,000	65,898,559	179,685,310	533,534,904	0	533,534,904	276,389,597	0
512	Kabale District	2,793,531,430	2,793,531,430	663,787,526	247,974,463	0	13,688,790	30,000,000	25,392,379	156,000,000	68,874,623	121,857,271	287,001,875	0	287,001,875	72,968,162	0
513	Kabarole District	2,895,767,652	2,895,767,652	770,292,080	284,090,523	0	9,457,047	30,000,000	25,392,379	174,720,000	86,731,006	159,901,124	479,076,036	0	479,076,036	169,285,731	0
514	Kaberamaido District	707,939,179	707,939,179	445,536,187	212,039,238	0	4,482,738	30,000,000	25,392,379	62,244,106	28,910,335	82,467,391	78,081,528	0	78,081,528	27,100,674	0
515	Kalangala District	1,435,244,442	1,435,244,442	400,508,513	191,333,357	0	2,933,630	30,000,000	25,392,379	54,360,000	38,688,831	57,800,316	66,376,008	0	66,376,008	29,501,080	0
517	Kamuli District	2,603,515,117	2,603,515,117	1,066,852,578	421,761,120	0	17,558,811	30,000,000	25,392,379	187,320,000	90,982,526	293,837,741	0	0	0	0	0
518	Kamwenge District	1,240,530,841	1,240,530,841	693,691,878	301,367,129	0	8,729,696	30,000,000	25,392,379	102,527,767	57,820,671	167,854,235	177,229,380	0	177,229,380	157,460,370	0
519	Kanungu District	1,804,264,867	1,804,264,867	836,214,832	336,904,951	0	13,635,945	30,000,000	25,392,379	158,880,000	104,162,238	167,239,319	608,214,228	0	608,214,228	185,870,357	0
520	Kapchorwa District	1,892,595,734	1,892,595,734	555,516,967	202,481,483	0	5,741,183	30,000,000	25,392,379	126,720,000	76,527,359	88,654,565	0	0	0	0	0
521	Kasese District	2,913,829,815	2,913,829,815	1,400,430,312	496,147,628	0	28,786,240	30,000,000	25,392,379	252,720,000	193,019,004	374,365,061	762,292,208	0	762,292,208	335,651,524	0
522	Katakwi District	1,572,591,092	1,572,591,092	695,751,251	260,396,940	0	8,481,721	30,000,000	25,392,379	168,720,000	73,126,143	129,634,069	147,975,180	0	147,975,180	35,611,206	0
523	Kayunga District	1,543,616,799	1,543,616,799	811,163,835	348,080,169	0	16,359,059	30,000,000	25,392,379	108,120,000	70,150,079	213,062,150	164,618,868	0	164,618,868	80,782,490	0
524	Kibaale District	2,446,497,754	2,446,497,754	619,939,253	256,478,342	0	4,434,152	30,000,000	25,392,379	105,360,000	64,623,103	133,651,277	336,054,876	0	336,054,876	35,611,206	0
525	Kiboga District	1,531,978,035	1,531,978,035	506,359,701	215,744,862	0	7,327,283	30,000,000	25,392,379	81,000,000	59,946,431	86,948,746	439,821,044	0	439,821,044	148,513,401	0
526	Kisoro District	2,359,276,136	2,359,276,136	862,658,464	374,743,933	0	15,753,050	30,000,000	25,392,379	135,000,000	81,204,030	200,565,071	223,365,576	0	223,365,576	21,645,205	0
527	Kitungu District	1,916,377,486	1,916,377,486	682,182,357	292,538,313	0	8,878,332	30,000,000	25,392,379	137,280,000	62,497,343	125,595,990	0	0	0	0	0
528	Kotido District	1,418,691,408	1,418,691,408	478,490,467	247,325,558	0	2,716,742	30,000,000	25,392,379	56,760,000	31,461,247	84,834,541	0	0	0	0	0
529	Kumi District	1,694,261,127	1,694,261,127	614,665,648	271,512,826	0	8,452,208	30,000,000	25,392,379	73,680,000	66,323,711	139,304,524	11,158,548	0	11,158,548	0	0
530	Kyuni District	2,150,760,712	2,150,760,712	1,082,908,983	400,360,327	0	12,012,941	30,000,000	25,392,379	199,440,000	143,701,373	272,001,963	868,211,952	0	868,211,952	267,089,284	0
531	Lira District	1,647,067,274	1,647,067,274	922,743,483	343,022,111	25,000,000	14,715,683	47,143,000	25,392,379	182,040,000	76,102,207	209,328,103	0	0	0	0	0
532	Luwero District	1,830,711,959	1,830,711,959	946,866,876	373,308,709	0	23,591,271	30,000,000	25,392,379	153,000,000	102,886,782	238,687,735	596,393,796	0	596,393,796	283,154,379	0
533	Masaka District	1,451,382,045	1,451,382,045	632,233,465	260,922,668	25,000,000	8,821,261	47,143,000	25,392,379	93,600,000	41,239,743	130,114,414	0	0	0	0	0
534	Masindi District	1,709,593,719	1,709,593,719	585,132,568	273,253,120	0	9,500,342	30,000,000	25,392,379	86,040,000	31,461,247	129,485,479	0	0	0	0	0
535	Mayuge District	1,678,769,859	1,678,769,859	1,044,581,942	449,330,913	0	15,116,341	30,000,000	25,392,379	132,480,000	94,808,894	297,453,414	416,950,988	0	416,950,988	118,357,665	0
536	Mbale District	2,350,349,169	2,350,349,169	1,192,854,382	403,809,402	25,000,000	16,610,319	47,143,000	25,392,379	236,520,000	145,827,133	292,552,148	568,410,648	0	568,410,648	173,650,106	0
537	Mbarara District	1,126,313,202	1,126,313,202	597,859,419	239,804,474	25,000,000	10,799,992	47,143,000	25,392,379	89,886,086	47,191,871	112,641,617	0	0	0	0	0
538	Moroto District	1,299,502,031	1,299,502,031	456,273,571	227,354,804	0	2,668,788	30,000,000	25,392,379	75,240,000	28,910,335	66,707,265	0	0	0	0	0
539	Moyo District	1,362,864,325	1,362,864,325	431,166,128	200,927,658	0	6,640,322	30,000,000	25,392,379	60,285,155	38,263,679	69,656,935	153,644,616	0	153,644,616	42,157,769	0
540	Mpigi District	1,395,926,480	1,395,926,480	686,560,739	269,045,515	25,000,000	11,035,065	47,143,000	25,392,379	109,200,000	61,647,039	138,097,742	174,769,152	0	174,769,152	105,836,101	0
541	Mubende District	1,402,637,865	1,402,637,865	901,313,815	371,190,899	0	8,294,480	30,000,000	25,392,379	159,000,000	72,275,839	235,160,218	197,432,748	0	197,432,748	48,922,550	0
542	Mukono District	2,373,172,504	2,373,172,504	1,037,101,080	430,466,637	0	19,122,918	30,000,000	25,392,379	148,080,000	87,581,310	296,457,835	0	0	0	0	0
543	Nakapiripirit District	873,660,284	873,660,284	420,533,436	225,773,876	0	3,064,099	30,000,000	25,392,379	65,760,000	31,886,399	68,656,682	42,232,932	0	42,232,932	26,446,018	0
544	Nakasongola District	1,466,595,089	1,466,595,089	631,711,154	258,639,000	0	11,686,983	30,000,000	25,392,379	105,720,000	75,677,055	124,595,738	444,804,336	0	444,804,336	111,416,211	0
545	Nebbi District	2,447,793,846	2,447,793,846	702,819,575	279,652,088	0	9,950,679	30,000,000	25,392,379	155,160,000	53,143,999	149,520,430	6,660,144	0	6,660,144	0	0
546	Ntungamo District	2,333,341,393	2,333,341,393	1,206,852,712	412,171,736	0	22,525,114	30,000,000	25,392,379	287,760,000	143,701,373	285,302,110	406,095,704	0	406,095,704	237,411,532	0
547	Pader District	1,730,386,320	1,730,386,320	758,730,834	304,740,989	0	9,113,266	30,000,000	25,392,379	169,080,000	81,204,030	199,200,169	52,826,136	0	52,826,136	48,267,894	0
548	Pallisa District	1,909,436,960	1,909,436,960	801,197,637	325,047,316	0	10,170,005	30,000,000	25,392,379	124,920,000	81,204,030	204,463,906	98,261,544	0	98,261,544	105,222,992	0
549	Rakai District	2,689,278,260	2,689,278,260	846,549,334	320,295,951	0	11,817,646	30,000,000	25,392,379	196,080,000	71,850,687	191,112,671	308,788,692	0	308,788,692	34,520,112	0
550	Rukungiri District	2,232,245,784	2,232,245,784	805,812,896	304,764,205	0	18,104,297	30,000,000	25,392,379	168,840,000	85,030,398	173,681,616	481,149,156	0	481,149,156	105,565,852	0
551	Sembabule District	1,647,106,576	1,647,106,576	682,032,353	296,741,915	0	12,855,002	30,000,000	25,392,379	102,600,000	53,994,303	160,448,755	334,422,480	0	334,422,480	75,150,349	0
552	Sironko District	1,705,196,435	1,705,196,435	982,964,367	309,604,019	0	12,827,838	30,000,000	25,392,379	273,720,000							



Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	District unconditional recurrent grants												Urban unconditional recurrent grants				
		District UCG - Wage	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	Honoraria for District LLG Councillors	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality		
566	Manafwa District	2,429,287,138	809,754,487	266,786,872	0	7,075,998	30,000,000	25,392,379	210,840,000	104,587,390	165,071,847	176,960,784	0	176,960,784	101,159,929	0		
567	Bukwo District	1,559,671,291	625,206,754	240,543,998	0	6,295,080	30,000,000	25,392,379	135,960,000	82,904,638	104,110,659	190,482,972	0	190,482,972	37,575,175	0		
568	Mityana District	1,580,480,304	746,061,477	289,521,748	0	11,216,261	30,000,000	25,392,379	139,680,000	85,455,550	164,795,538	445,375,484	0	445,375,484	33,429,018	0		
569	Nakaseke District	1,459,814,693	697,649,352	266,125,411	0	10,423,892	30,000,000	25,392,379	132,840,000	97,359,806	135,507,864	778,752,444	0	778,752,444	181,329,310	0		
570	Amuru District	2,683,573,515	591,459,743	296,629,969	0	6,532,758	30,000,000	25,392,379	81,480,000	37,838,527	113,586,109	149,246,092	0	149,246,092	39,320,925	0		
571	Budaka District	1,587,350,063	688,838,210	279,336,236	0	8,807,679	30,000,000	25,392,379	115,680,000	68,024,319	161,597,597	144,826,752	0	144,826,752	77,727,427	0		
572	Oyam District	1,594,040,182	876,392,954	947,158,449	0	16,216,452	0	25,392,379	169,680,000	90,982,526	254,494,276	84,615,104	0	84,615,104	45,867,488	0		
573	Abim District	1,434,776,839	585,740,870	249,849,982	0	6,186,427	30,000,000	25,392,379	88,320,000	93,958,590	92,033,492	103,703,280	0	103,703,280	66,598,270	0		
574	Namutumba District	1,332,687,967	712,739,383	300,017,038	0	9,928,163	30,000,000	25,392,379	138,000,000	36,137,919	173,263,884	145,481,088	0	145,481,088	64,416,083	0		
575	Dokolo District	1,393,764,705	666,584,800	261,443,212	0	8,101,435	30,000,000	25,392,379	126,720,000	77,377,663	137,550,111	143,311,440	0	143,311,440	66,598,270	0		
576	Buliisa District	780,217,777	479,808,045	221,826,707	0	3,972,623	30,000,000	25,392,379	62,400,000	43,790,655	92,425,680	121,043,494	0	121,043,494	36,265,862	0		
577	Maracha District	876,392,954	574,885,077	255,415,927	0	9,337,363	30,000,000	25,392,379	122,160,000	6,802,432	125,776,960	227,572,572	0	227,572,572	38,666,268	0		
578	Bukedea District	1,104,745,647	589,472,524	269,254,617	0	7,537,798	30,000,000	25,392,379	63,840,000	58,670,975	134,776,574	168,921,504	0	168,921,504	45,649,269	0		
579	Bududa District	1,166,605,995	847,531,779	300,404,767	0	9,120,057	0	25,392,379	194,040,000	131,371,965	187,202,312	185,325,000	0	185,325,000	94,613,366	0		
580	Lyantonde District	1,239,577,948	475,767,771	198,875,411	0	4,739,985	30,000,000	25,392,379	97,680,000	45,916,415	73,163,581	161,306,544	0	161,306,544	51,104,738	0		
581	Amudat District	840,693,521	416,237,579	227,859,915	0	1,120,484	0	25,392,379	69,000,000	24,233,664	68,630,139	109,237,206	0	109,237,206	47,831,457	0		
582	Bukwiwe District	1,364,780,723	526,924,944	211,754,407	0	6,972,669	30,000,000	25,392,379	128,760,000	40,814,591	83,230,897	646,301,856	0	646,301,856	94,135,382	0		
583	Buyende District	1,299,866,960	775,051,416	337,094,388	0	5,969,121	30,000,000	25,392,379	133,560,000	46,341,567	196,693,960	121,534,224	0	121,534,224	78,600,302	0		
584	Kyegegwa District	1,388,663,222	779,287,555	345,856,118	0	6,125,310	30,000,000	25,392,379	99,600,000	61,221,887	211,091,862	300,201,340	0	300,201,340	75,763,458	0		
585	Lamwo District	1,662,695,383	579,842,706	270,272,671	0	5,867,259	0	25,392,379	103,800,000	71,425,535	103,084,862	125,181,193	0	125,181,193	73,841,037	0		
586	Otuke District	1,282,286,294	512,555,122	221,227,844	0	4,597,378	30,000,000	25,392,379	99,000,000	40,814,591	91,522,930	175,380,456	0	175,380,456	32,992,581	0		
587	Zombo District	1,187,776,295	738,871,003	284,962,835	0	8,120,088	30,000,000	25,392,379	162,720,000	67,174,015	160,411,686	324,646,872	0	324,646,872	142,579,947	0		
588	Alebong District	1,219,495,788	701,760,261	290,109,174	0	8,461,348	30,000,000	25,392,379	130,440,000	59,946,431	157,410,928	140,387,484	0	140,387,484	33,210,799	0		
589	Bulambuli District	2,171,490,294	918,124,964	288,254,146	0	6,417,315	0	25,392,379	285,000,000	134,348,029	178,713,095	237,729,348	0	237,729,348	95,704,460	0		
590	Buvuma District	1,685,491,694	514,389,225	230,461,096	0	1,602,631	30,000,000	25,392,379	83,880,000	52,293,695	90,759,424	134,448,576	0	134,448,576	45,649,269	0		
591	Gomba District	1,225,166,141	487,093,359	228,094,291	0	7,076,223	0	25,392,379	90,720,000	42,090,047	93,720,619	109,359,120	0	109,359,120	45,431,050	0		
592	Kiryandongo District	995,640,766	604,252,593	273,341,042	0	8,244,042	30,000,000	25,392,379	93,960,000	43,365,503	129,949,626	424,646,376	0	424,646,376	224,017,094	0		
593	Luuka District	1,143,941,911	596,894,185	280,557,833	0	8,732,981	0	25,392,379	71,160,000	59,096,127	151,954,865	77,976,636	0	77,976,636	41,284,894	0		
594	Namayingo District	1,350,735,098	662,932,681	308,056,488	0	6,043,820	30,000,000	25,392,379	90,720,000	61,647,039	141,072,955	159,732,396	0	159,732,396	53,505,144	0		
595	Ntoroko District	1,217,718,408	421,724,699	192,865,290	0	2,886,094	0	25,392,379	82,320,000	65,473,407	52,787,529	280,157,700	0	280,157,700	123,459,790	0		
596	Sererere District	1,344,530,300	769,357,390	319,350,741	0	9,588,622	30,000,000	25,392,379	117,240,000	82,479,486	185,306,161	299,379,648	0	299,379,648	140,480,854	0		
597	Kyankwazi District	1,489,238,630	761,533,940	290,937,926	0	7,069,232	30,000,000	25,392,379	150,840,000	93,958,590	163,335,812	394,674,727	0	394,674,727	133,456,306	0		
598	Kalungu District	1,284,799,833	482,124,565	222,384,743	0	8,739,771	0	25,392,379	82,200,000	51,868,543	91,539,128	509,102,216	0	509,102,216	134,329,181	0		
599	Lwengo District	1,213,064,774	680,838,142	282,506,301	0	10,838,131	30,000,000	25,392,379	124,440,000	57,820,671	149,840,660	311,398,288	0	311,398,288	100,463,726	0		
600	Bukomasimbi District	1,133,264,617	451,050,345	218,049,792	0	6,274,708	0	25,392,379	80,160,000	88,011,611	153,015,216	153,015,216	0	153,015,216	38,229,831	0		
601	Mitooma District	1,605,646,344	633,569,573	256,554,868	0	10,138,678	0	25,392,379	129,480,000	77,377,663	134,625,985	205,285,596	0	205,285,596	59,220,379	0		
602	Rubirizi District	1,731,154,596	539,250,734	226,383,604	0	4,807,893	0	25,392,379	106,920,000	73,126,143	102,620,715	78,061,764	0	78,061,764	74,277,474	0		
603	Ngora District	759,714,446	492,252,369	218,506,383	0	6,824,763	30,000,000	25,392,379	62,520,000	61,647,039	87,361,805	189,076,416	0	189,076,416	53,941,582	0		
604	Napak District	1,615,999,904	576,258,536	276,845,613	0	3,178,099	0	25,392,379	115,320,000	50,167,935	105,354,510	600,056,364	0	600,056,364	27,755,330	0		
605	Kibuku District	1,320,919,715	702,818,778	299,842,235	0	5,649,953	0	25,392,379	118,080,000	65,048,255	188,805,955	157,213,764	0	157,213,764	38,666,268	0		
606	Nwoya District	1,375,786,513	590,373,121	303,462,030	0	4,291,791	0	25,392,379	81,360,000	51,018,239	124,848,682	99,696,408	0	99,696,408	64,197,864	0		
607	Kole District	1,420,895,171	651,482,730	288,690,518	0	9,615,786	0	25,392,379	124,920,000	48,892,479	153,971,568	150,367,140	0	150,367,140	38,884,487	0		
608	Butambala District	961,036,378	389,486,673	191,607,910	0	8,033,527	0	25,392,379	60,600,000	36,563,071	67,289,785	133,356,552	0	133,356,552	52,414,051	0		
609	Sheema District	1,541,469,028	512,689,068	194,038,177	0	9,661,469	30,000,000	25,392,379	129,360,000	52,718,847	71,518,196	737,141,328	0	737,141,328	205,115,155	0		
610	Buhweju District	1,104,869,413	492,610,815	223,931,996	0	3,972,623	0	25,392,379	90,360,000	51,443,391	97,510,426	87,703,470	0	87,703,470	47,000,129	0		
611	Agago District	1,314,803,967	849,454,012	339,905,538	0	9,045,358	0	25,392,379	203,880,000	105,012,542	166,218,196	435,468,888	0	435,468,888	117,962,774	0		
612	Kween District	1,249,440,117	581,801,729	220,729,065	0	4,400,444	0	25,392,379	135,600,000	92,683,134	102,996,706	233,911,608	0	233,911,608	44,381,503	0		
613	Kagadi District	2,364,545,857	950,099,384	364,347,128	0	10,394,601	0	25,392,379	197,280,000	108,413,758	244,271,518	224,553,107	0	224,553,107	190,629,623	0		
614	Kakumiro District	1,390,359,445	817,776,842	377,918,480	0	6,249,918	0	25,392,379	106,200,000	53,994,303	248,021,762	131,899,196	0	131,899,196	106,137,414	0		
615	Omoro District	1,463,320,173	537,487,658	274,004,456	0	11,461,924	0	25,392,379	74,160,000	44,215,807	108,253,092	125,000,000	0	125,000,000	65,288,958	0		
616	Rubanda District	1,371,165,993	574,082,076	247,297,524	0	11,227,440	0	25,392,379	112,200,000	59,521,279	118,443,454	125,000,000	0	125,000,000	94,135,382	0		
617	Namisindwa District	1,415,093,786	749,813,140	281,810,417	0	10,254,147	0	25,392,379	163,920,000	100,335,870	168,100,327	192,547,284	0	192,547,284	86,975,710	0		
618	Pakwach District	1,353,701,392	484,586,889	232,639,653	0	6,728,617	0	25,392,379	79,200,000	39,964,287	100,661,952	173,404,248	0	173,404,248	76,636,333	0		
619	Butebo District	1,202,834,288	432,854,158	202,418,840	0	5,638,999	0	25,392,379	73,560,000	49,317,631	76,526,310	125,000,000	0	125,000,000	37,138,737	0		
620	Rukiga District	1,134,933,288	40															

Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	District unconditional recurrent grants											Urban unconditional recurrent grants				
		District UCG - Wage	District UCG - Wage	District UCG - NWR	District UCG - NWR District	IPPS District	Payroll Printing District	IFMIS District	Boards & Commissions District	Councillors Allowances & Ex-Gratia District	Honoraria for District LLG Councillors	District UCG - NWR Subcounty	Urban UCG - Wage	Municipal UCG - Wage	Town UCG - Wage	Urban UCG - NWR	Urban UCG - NWR Municipality
631	Rwampara District	959,451,987	959,451,987	426,269,682	207,561,673	0	9,212,523	0	25,392,379	76,673,914	30,185,791	77,243,401	0	0	0	57,869,520	0
632	Kitagwenda District	659,210,110	659,210,110	465,319,007	234,291,070	0	4,634,616	0	25,392,379	54,432,233	41,239,743	105,328,966	94,178,552	0	94,178,552	39,539,143	0
633	Madi-Okollo	591,880,915	591,880,915	509,593,618	245,146,913	0	6,541,428	0	25,392,379	60,844,677	54,844,607	116,823,613	0	0	0	31,028,612	0
634	Karenga District	560,743,664	560,743,664	373,896,489	198,482,531	0	1,764,527	0	25,392,379	53,787,892	39,964,287	54,504,873	30,234,641	0	30,234,641	16,407,954	0
635	Kalaki District	677,460,389	677,460,389	440,046,895	220,463,050	0	4,297,779	0	25,392,379	59,675,894	37,838,527	92,379,265	74,719,896	0	74,719,896	16,407,954	0
751	Arua Municipal Council	0	0	0	0	0	0	0	0	0	0	0	855,726,572	855,726,572	0	309,207,073	207,127,681
752	Entebbe Municipal Council	0	0	0	0	0	0	0	0	0	0	0	628,761,455	628,761,455	0	362,090,845	230,470,088
753	Fort-Portal Municipal Council	0	0	0	0	0	0	0	0	0	0	0	939,987,254	939,987,254	0	344,935,224	195,348,422
754	Gulu Municipal Council	0	0	0	0	0	0	0	0	0	0	0	905,233,354	905,233,354	0	582,493,203	381,795,630
755	Jinja Municipal Council	0	0	0	0	0	0	0	0	0	0	0	1,292,941,257	1,292,941,257	0	346,592,440	226,113,126
757	Kabale Municipal Council	0	0	0	0	0	0	0	0	0	0	0	789,366,727	789,366,727	0	318,091,528	186,387,918
758	Lira Municipal Council	0	0	0	0	0	0	0	0	0	0	0	772,375,168	772,375,168	0	526,685,049	289,311,757
759	Masaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0	749,152,771	749,152,771	0	420,411,617	276,404,381
760	Mbale Municipal Council	0	0	0	0	0	0	0	0	0	0	0	838,357,964	838,357,964	0	442,043,297	267,453,419
761	Mbarara Municipal Council	0	0	0	0	0	0	0	0	0	0	0	914,933,559	914,933,559	0	722,266,813	466,857,137
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	0	328,684,568	328,684,568	0	221,148,270	118,461,862
763	Soroti Municipal Council	0	0	0	0	0	0	0	0	0	0	0	718,136,567	718,136,567	0	331,354,749	193,359,828
764	Tororo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	568,947,629	568,947,629	0	270,888,395	165,581,542
770	Kasese Municipal Council	0	0	0	0	0	0	0	0	0	0	0	814,948,796	814,948,796	0	412,107,616	281,489,680
771	Hoima Municipal Council	0	0	0	0	0	0	0	0	0	0	0	543,280,223	543,280,223	0	478,562,655	296,018,412
772	Mukono Municipal Council	0	0	0	0	0	0	0	0	0	0	0	733,881,826	733,881,826	0	512,131,666	369,455,257
773	Iganga Municipal Council	0	0	0	0	0	0	0	0	0	0	0	929,549,464	929,549,464	0	298,216,331	188,420,141
774	Masindi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	659,710,544	659,710,544	0	432,237,805	276,169,912
775	Ntungamo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	550,726,896	550,726,896	0	259,282,840	134,196,905
776	Busia Municipal Council	0	0	0	0	0	0	0	0	0	0	0	544,066,243	544,066,243	0	302,519,914	189,350,378
777	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0	0	0	0	603,298,519	603,298,519	0	339,476,274	170,661,751
778	Rukungiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	605,184,332	605,184,332	0	273,115,769	160,656,850
779	Nansana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	642,907,044	642,907,044	0	1,084,907,418	824,107,630
780	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0	0	0	0	571,826,388	571,826,388	0	787,548,929	655,518,041
781	Kira Municipal Council	0	0	0	0	0	0	0	0	0	0	0	588,051,660	588,051,660	0	842,162,199	721,940,033
782	Kisoro Municipal Council	0	0	0	0	0	0	0	0	0	0	0	600,701,868	600,701,868	0	248,762,045	129,787,692
783	Mityana Municipal Council	0	0	0	0	0	0	0	0	0	0	0	609,324,696	609,324,696	0	395,103,016	258,147,219
784	Kitgum Municipal Council	0	0	0	0	0	0	0	0	0	0	0	838,756,006	838,756,006	0	330,769,495	180,466,653
785	Koboko Municipal Council	0	0	0	0	0	0	0	0	0	0	0	643,850,844	643,850,844	0	303,063,555	202,000,976
786	Mubende Municipal Council	0	0	0	0	0	0	0	0	0	0	0	578,300,592	578,300,592	0	443,434,683	266,069,401
787	Kumi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	520,588,080	520,588,080	0	313,210,772	158,102,811
788	Lugazi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	576,776,820	576,776,820	0	484,226,518	290,860,456
789	Kamuli Municipal Council	0	0	0	0	0	0	0	0	0	0	0	599,102,652	599,102,652	0	330,712,403	193,397,890
790	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0	0	0	0	525,470,064	525,470,064	0	432,232,535	179,203,407
791	Ibanda Municipal Council	0	0	0	0	0	0	0	0	0	0	0	789,231,150	789,231,150	0	433,654,207	282,381,133
792	Njeru Municipal Council	0	0	0	0	0	0	0	0	0	0	0	608,007,528	608,007,528	0	498,971,361	366,889,692
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	0	679,278,732	679,278,732	0	306,484,315	185,545,230
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	583,863,792	583,863,792	0	255,168,665	165,730,315
795	Bugiri Municipal Council	0	0	0	0	0	0	0	0	0	0	0	598,645,728	598,645,728	0	237,173,296	144,767,615
796	Sheema Municipal Council	0	0	0	0	0	0	0	0	0	0	0	589,970,352	589,970,352	0	377,578,250	245,545,414
797	Kotido Municipal Council	0	0	0	0	0	0	0	0	0	0	0	724,956,336	724,956,336	0	338,338,327	235,551,380
	<b>Total</b>	<b>207,383,496,356</b>	<b>207,383,496,356</b>	<b>91,230,639,136</b>	<b>38,044,261,935</b>	<b>275,000,000</b>	<b>1,232,260,212</b>	<b>2,777,144,000</b>	<b>3,402,578,797</b>	<b>16,354,800,000</b>	<b>9,144,594,192</b>	<b>20,000,000,000</b>	<b>57,347,215,949</b>	<b>28,156,862,022</b>	<b>29,190,353,927</b>	<b>29,310,020,364</b>	<b>10,957,105,068</b>

Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	District Discretionary Development Equalisation Grant											Local Government Grant	District Development (Local Government Grant)	Subcounty Development (Local Government Grant)		
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Honoraria for Municipal LLG Councillors	Urban UCG - NWR Town	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP				LRDP District Development	LRDP Subcounty Development
501	Adjumani District	0	0	0	0	0	96,712,460	1,392,909,917	1,392,909,917	578,057,616	814,852,302	0	0	0	0	0	0
502	Apac District	0	0	0	0	0	0	1,142,280,193	1,142,280,193	474,046,280	668,233,913	0	0	0	0	0	0
503	Arua District	0	0	0	0	0	0	3,744,861,510	3,744,861,510	1,554,117,527	2,190,743,984	0	0	0	0	0	0
504	Bugiri District	0	0	0	0	0	0	763,357,741	0	0	0	0	0	0	763,357,741	314,679,771	448,677,970
505	Bundibugyo District	0	0	0	0	0	251,200,862	556,105,449	0	0	0	556,105,449	235,388,395	320,717,054	0	0	0
506	Bushenyi District	0	0	0	0	0	79,296,506	214,174,111	0	0	0	0	0	0	214,174,111	91,335,840	122,838,271
507	Busia District	0	0	0	0	0	0	1,757,067,107	1,757,067,107	729,182,849	1,027,884,257	0	0	0	0	0	0
508	Gulu District	0	0	0	0	0	0	1,129,862,783	1,129,862,783	468,893,055	660,969,728	0	0	0	0	0	0
509	Hoima District	0	0	0	0	0	31,683,268	307,727,228	0	0	0	0	0	0	307,727,228	129,484,947	178,242,281
510	Iganga District	0	0	0	0	0	0	492,090,422	0	0	0	0	0	0	492,090,422	203,878,571	288,211,851
511	Jinja District	0	0	0	0	0	276,389,597	427,426,543	0	0	0	0	0	0	427,426,543	178,848,672	248,577,871
512	Kabale District	0	0	0	0	0	72,968,162	217,813,840	0	0	0	0	0	0	217,813,840	91,713,694	126,100,146
513	Kabarole District	0	0	0	0	0	169,285,731	596,014,406	0	0	0	596,014,406	247,089,658	348,924,748	0	0	0
514	Kaberamaido District	0	0	0	0	0	27,100,674	930,447,303	930,447,303	386,135,631	544,311,672	0	0	0	0	0	0
515	Kalangala District	0	0	0	0	0	29,501,080	117,837,445	0	0	0	0	0	0	117,837,445	49,943,673	67,893,772
517	Kamuli District	0	0	0	0	0	0	734,848,802	0	0	0	0	0	0	734,848,802	305,349,734	429,499,068
518	Kamwenge District	0	0	0	0	0	157,460,370	380,920,678	0	0	0	0	0	0	380,920,678	196,271,248	184,649,430
519	Kanungu District	0	0	0	0	0	185,870,357	254,884,813	0	0	0	0	0	0	254,884,813	107,002,354	147,882,459
520	Kapchorwa District	0	0	0	0	0	0	636,968,931	636,968,931	264,342,106	372,626,825	0	0	0	0	0	0
521	Kasese District	0	0	0	0	0	335,651,524	1,317,901,718	0	0	0	1,317,901,718	545,737,309	772,164,409	0	0	0
522	Katakwi District	0	0	0	0	0	35,611,206	1,188,377,396	1,188,377,396	493,176,619	695,200,777	0	0	0	0	0	0
523	Kayunga District	0	0	0	0	0	80,782,490	969,950,005	0	0	0	969,950,005	402,841,603	567,108,402	0	0	0
524	Kibaale District	0	0	0	0	0	35,611,206	240,240,370	0	0	0	0	0	0	240,240,370	99,322,695	140,917,676
525	Kiboga District	0	0	0	0	0	148,513,401	430,541,485	0	0	0	430,541,485	178,358,990	252,182,495	0	0	0
526	Kisoro District	0	0	0	0	0	21,645,205	313,861,946	0	0	0	0	0	0	313,861,946	131,372,629	182,489,317
527	Kitgum District	0	0	0	0	0	0	1,502,162,281	1,502,162,281	623,397,347	878,764,934	0	0	0	0	0	0
528	Kotido District	0	0	0	0	0	0	1,530,973,117	1,530,973,117	635,353,843	895,619,273	0	0	0	0	0	0
529	Kumi District	0	0	0	0	0	0	1,400,444,368	1,400,444,368	581,184,413	819,259,955	0	0	0	0	0	0
530	Kyenjojo District	0	0	0	0	0	267,089,284	1,057,121,625	0	0	0	1,057,121,625	434,727,492	622,394,133	0	0	0
531	Lira District	0	0	0	0	0	0	2,006,162,698	2,006,162,698	832,557,520	1,173,605,179	0	0	0	0	0	0
532	Luwero District	0	0	0	0	0	283,154,379	863,749,491	0	0	0	863,749,491	357,606,004	506,143,487	0	0	0
533	Masaka District	0	0	0	0	0	0	240,895,682	0	0	0	0	0	0	240,895,682	101,008,126	139,887,556
534	Masindi District	0	0	0	0	0	0	1,074,972,534	1,074,972,534	446,113,601	628,858,932	0	0	0	0	0	0
535	Mayuge District	0	0	0	0	0	118,357,665	789,520,792	0	0	0	0	0	0	789,520,792	326,846,840	462,673,952
536	Mbale District	0	0	0	0	0	173,650,106	1,883,248,474	1,883,248,474	781,548,117	1,101,700,357	0	0	0	0	0	0
537	Mbarara District	0	0	0	0	0	0	250,147,153	0	0	0	0	0	0	250,147,153	130,888,306	119,258,847
538	Moroto District	0	0	0	0	0	0	1,196,595,104	1,196,595,104	496,586,968	700,008,136	0	0	0	0	0	0
539	Moyo District	0	0	0	0	0	42,157,769	853,086,831	853,086,831	354,031,035	499,055,796	0	0	0	0	0	0
540	Mpigi District	0	0	0	0	0	105,836,101	251,091,235	0	0	0	0	0	0	251,091,235	105,166,571	145,924,664
541	Mubende District	0	0	0	0	0	48,922,550	1,020,826,745	0	0	0	1,020,826,745	408,401,068	612,425,677	0	0	0
542	Mukono District	0	0	0	0	0	0	999,907,927	0	0	0	999,907,927	413,142,458	586,765,469	0	0	0
543	Nakapiripiri District	0	0	0	0	0	26,446,018	1,235,843,195	1,235,843,195	512,874,926	722,968,269	0	0	0	0	0	0
544	Nakasongola District	0	0	0	0	0	111,416,211	574,717,016	0	0	0	574,717,016	237,451,331	337,265,685	0	0	0
545	Nebbi District	0	0	0	0	0	0	1,625,409,084	1,625,409,084	674,544,770	950,864,314	0	0	0	0	0	0
546	Ntungamo District	0	0	0	0	0	237,411,532	433,109,548	0	0	0	0	0	0	433,109,548	180,757,218	252,352,330
547	Pader District	0	0	0	0	0	48,267,894	1,486,114,437	1,486,114,437	616,737,491	869,376,945	0	0	0	0	0	0
548	Pallisa District	0	0	0	0	0	105,222,992	1,779,931,138	1,779,931,138	738,671,422	1,041,259,716	0	0	0	0	0	0
549	Rakai District	0	0	0	0	0	34,520,112	341,867,557	0	0	0	0	0	0	341,867,557	142,325,222	199,542,335
550	Rukungiri District	0	0	0	0	0	105,565,852	299,926,352	0	0	0	0	0	0	299,926,352	126,077,219	173,849,133
551	Sembabule District	0	0	0	0	0	75,150,349	304,057,059	0	0	0	0	0	0	304,057,059	126,872,001	177,185,059
552	Sironko District	0	0	0	0	0	115,084,383	1,230,838,128	1,230,838,128	510,797,823	720,040,305	0	0	0	0	0	0
553	Soroti District	0	0	0	0	0	0	1,715,286,010	1,715,286,010	711,843,694	1,003,442,316	0	0	0	0	0	0
554	Tororo District	0	0	0	0	0	107,228,508	2,514,755,667	2,514,755,667	1,043,623,602	1,471,132,065	0	0	0	0	0	0
555	Wakiso District	0	0	0	0	0	2,147,605,019	664,334,125	0	0	0	664,334,125	281,385,196	382,948,929	0	0	0
556	Yumbe District	0	0	0	0	0	115,042,836	4,150,109,485	4,150,109,485	1,722,295,436	2,427,814,049	0	0	0	0	0	0
557	Butaleja District	0	0	0	0	0	118,794,102	1,489,942,162	1,489,942,162	618,325,997	871,616,165	0	0	0	0	0	0
558	Ibanda District	0	0	0	0	0	148,991,386	177,876,090	0	0	0	0	0	0	177,876,090	75,068,146	102,807,944
559	Kaabong District	0	0	0	0	0	44,776,394	1,430,239,345	1,430,239,345	593,549,328	836,690,017	0	0	0	0	0	0
560	Isingiro District	0	0	0	0	0	229,601,397	494,168,715	0	0	0	0	0	0	494,168,715	205,742,757	288,425,958
561	Kaliro District	0	0	0	0	0	59,615,270	508,029,575	0	0	0	0	0	0	508,029,575	210,395,186	297,634,390
562	Kiruhura District	0	0	0	0	0	70,785,974	272,599,863	0	0	0	0	0	0	272,599,863	151,064,120	121,535,743
563	Koboko District	0	0	0	0	0	0	1,573,496,175	1,573,496,175	653,000,913	920,495,262	0	0	0	0	0	0
564	Amolatar District	0	0	0	0	0	85,843,069	1,106,539,909	1,106,539,909	459,214,062	647,325,847	0	0	0	0	0	0
565	Amuria District	0	0	0	0	0	35,174,768	1,349,795,933	1,349,795,933	560,165,312	789,630,621	0	0	0	0	0	0

**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	District Discretionary Development Equalisation Grant													Local Government Grant	District Development (Local Government Grant)	Subcounty Development (Local Government Grant)	
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Honoraria for Municipal LLG Councillors	Urban UCG - NWR Town	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP	LRDP District Development	LRDP Subcounty Development				
566	Manafwa District	0	0	0	0	0	101,159,929	936,836,172	936,836,172	388,787,011	548,049,160	0	0	0	0	0	0	0
567	Bukwo District	0	0	0	0	0	37,575,175	842,796,412	842,796,412	349,760,511	493,035,901	0	0	0	0	0	0	0
568	Mityana District	0	0	0	0	0	33,429,018	662,491,175	0	0	0	662,491,175	275,262,263	387,228,912	0	0	0	0
569	Nakaseke District	0	0	0	0	0	181,329,310	519,873,446	0	0	0	519,873,446	214,846,330	305,027,116	0	0	0	0
570	Amuru District	0	0	0	0	0	39,320,925	1,496,548,944	1,496,548,944	621,067,812	875,481,132	0	0	0	0	0	0	0
571	Budaka District	0	0	0	0	0	77,727,427	1,289,761,802	1,289,761,802	535,251,148	754,510,654	0	0	0	0	0	0	0
572	Oyam District	0	0	0	0	0	45,867,488	2,543,186,011	2,543,186,011	1,055,422,195	1,487,763,816	0	0	0	0	0	0	0
573	Abim District	0	0	0	0	0	66,598,270	1,190,846,298	1,190,846,298	494,201,214	696,645,085	0	0	0	0	0	0	0
574	Namutumba District	0	0	0	0	0	64,416,083	510,045,263	0	0	0	0	0	0	510,045,263	211,421,290	298,623,973	0
575	Dokolo District	0	0	0	0	0	66,598,270	1,299,439,580	1,299,439,580	539,267,426	760,172,155	0	0	0	0	0	0	0
576	Buliisa District	0	0	0	0	0	36,265,862	821,943,225	821,943,225	341,106,438	480,836,787	0	0	0	0	0	0	0
577	Maracha District	0	0	0	0	0	38,666,268	1,373,885,056	1,373,885,056	570,162,298	803,722,758	0	0	0	0	0	0	0
578	Bukedea District	0	0	0	0	0	45,649,269	1,418,017,299	1,418,017,299	588,477,179	829,540,120	0	0	0	0	0	0	0
579	Bududa District	0	0	0	0	0	94,613,366	1,437,175,872	1,437,175,872	596,427,987	840,747,885	0	0	0	0	0	0	0
580	Lyantonde District	0	0	0	0	0	51,104,738	153,749,241	0	0	0	0	0	0	153,749,241	64,805,083	88,944,158	0
581	Amudat District	0	0	0	0	0	47,831,457	1,339,324,160	1,339,324,160	555,819,526	783,504,634	0	0	0	0	0	0	0
582	Buikwe District	0	0	0	0	0	94,135,382	185,610,345	0	0	0	0	0	0	185,610,345	78,190,024	107,420,321	0
583	Buyende District	0	0	0	0	0	78,600,302	669,219,331	0	0	0	0	0	0	669,219,331	275,517,974	393,701,357	0
584	Kyegegwa District	0	0	0	0	0	75,763,458	973,808,490	0	0	0	973,808,490	406,181,561	567,626,929	0	0	0	0
585	Lamwo District	0	0	0	0	0	73,841,037	1,188,901,661	1,188,901,661	493,394,189	695,507,472	0	0	0	0	0	0	0
586	Otuke District	0	0	0	0	0	32,992,581	1,070,428,161	1,070,428,161	444,227,687	626,200,474	0	0	0	0	0	0	0
587	Zombo District	0	0	0	0	0	142,579,947	1,637,240,947	1,637,240,947	679,454,993	957,785,954	0	0	0	0	0	0	0
588	Alebtong District	0	0	0	0	0	33,210,799	1,676,625,045	1,676,625,045	695,799,394	980,825,651	0	0	0	0	0	0	0
589	Bulambuli District	0	0	0	0	0	95,704,460	1,225,030,809	1,225,030,809	508,387,786	716,643,023	0	0	0	0	0	0	0
590	Buvuma District	0	0	0	0	0	45,649,269	169,857,690	0	0	0	0	0	0	169,857,690	70,739,563	99,118,127	0
591	Gomba District	0	0	0	0	0	45,431,050	216,810,110	0	0	0	0	0	0	216,810,110	91,295,108	125,515,002	0
592	Kiryandongo District	0	0	0	0	0	224,017,094	1,077,795,303	1,077,795,303	447,285,051	630,510,252	0	0	0	0	0	0	0
593	Luuka District	0	0	0	0	0	41,284,894	416,721,634	0	0	0	0	0	0	416,721,634	174,065,700	242,655,934	0
594	Namayingo District	0	0	0	0	0	53,505,144	441,891,695	0	0	0	0	0	0	441,891,695	184,791,290	257,100,405	0
595	Ntoroko District	0	0	0	0	0	123,459,790	295,724,186	0	0	0	295,724,186	122,657,758	173,066,428	0	0	0	0
596	Serere District	0	0	0	0	0	140,480,854	1,792,870,778	1,792,870,778	744,041,373	1,048,829,405	0	0	0	0	0	0	0
597	Kyankwani District	0	0	0	0	0	133,456,306	682,523,378	0	0	0	682,523,378	279,887,101	402,636,277	0	0	0	0
598	Kalungu District	0	0	0	0	0	134,329,181	203,124,947	0	0	0	0	0	0	203,124,947	85,720,131	117,404,816	0
599	Lwengo District	0	0	0	0	0	100,463,726	284,043,770	0	0	0	0	0	0	284,043,770	119,496,701	164,547,069	0
600	Bukomansimbi District	0	0	0	0	0	38,229,831	195,647,784	0	0	0	0	0	0	195,647,784	82,754,811	112,892,973	0
601	Mitooma District	0	0	0	0	0	59,220,379	221,340,602	0	0	0	0	0	0	221,340,602	93,375,118	127,965,484	0
602	Rubirizi District	0	0	0	0	0	74,277,474	174,566,088	0	0	0	0	0	0	174,566,088	73,644,605	100,921,483	0
603	Ngora District	0	0	0	0	0	53,941,582	978,766,937	978,766,937	406,188,279	572,578,658	0	0	0	0	0	0	0
604	Napak District	0	0	0	0	0	27,755,330	1,612,681,922	1,612,681,922	669,262,998	943,418,924	0	0	0	0	0	0	0
605	Kibuku District	0	0	0	0	0	38,666,268	1,418,315,727	1,418,315,727	588,601,027	829,714,700	0	0	0	0	0	0	0
606	Nwoya District	0	0	0	0	0	64,197,864	1,394,592,225	1,394,592,225	578,755,773	815,836,452	0	0	0	0	0	0	0
607	Kole District	0	0	0	0	0	38,884,487	1,656,877,420	1,656,877,420	687,604,129	969,273,291	0	0	0	0	0	0	0
608	Butambala District	0	0	0	0	0	52,414,051	148,386,431	0	0	0	0	0	0	148,386,431	62,901,425	85,485,006	0
609	Sheema District	0	0	0	0	0	205,115,155	139,891,025	0	0	0	0	0	0	139,891,025	61,419,726	78,471,299	0
610	Buhweju District	0	0	0	0	0	47,000,129	197,353,849	0	0	0	0	0	0	197,353,849	82,768,545	114,585,304	0
611	Agago District	0	0	0	0	0	117,962,774	1,796,962,138	1,796,962,138	745,739,287	1,051,222,851	0	0	0	0	0	0	0
612	Kween District	0	0	0	0	0	44,381,503	809,023,678	809,023,678	335,744,826	473,278,852	0	0	0	0	0	0	0
613	Kagadi District	0	0	0	0	0	190,629,623	390,266,570	0	0	0	0	0	0	390,266,570	164,248,319	226,018,251	0
614	Kakumiro District	0	0	0	0	0	106,137,414	440,271,078	0	0	0	0	0	0	440,271,078	182,304,586	257,966,492	0
615	Omoro District	0	0	0	0	0	65,288,958	1,266,685,122	1,266,685,122	525,674,326	741,010,797	0	0	0	0	0	0	0
616	Rubanda District	0	0	0	0	0	94,135,382	225,694,668	0	0	0	0	0	0	225,694,668	95,168,849	130,525,819	0
617	Namisindwa District	0	0	0	0	0	86,975,710	1,174,478,357	1,174,478,357	487,408,518	687,069,839	0	0	0	0	0	0	0
618	Pakwach District	0	0	0	0	0	76,636,333	1,345,746,230	1,345,746,230	558,484,686	787,261,545	0	0	0	0	0	0	0
619	Butebo District	0	0	0	0	0	37,138,737	870,617,120	870,617,120	361,306,105	509,311,015	0	0	0	0	0	0	0
620	Rukiga District	0	0	0	0	0	67,949,130	150,418,868	0	0	0	0	0	0	150,418,868	63,803,378	86,615,491	0
621	Kyotera District	0	0	0	0	0	173,826,778	235,556,456	0	0	0	0	0	0	235,556,456	101,901,123	133,655,333	0
622	Bunyangabu District	0	0	0	0	0	228,901,001	425,936,231	0	0	0	425,936,231	176,476,568	249,459,663	0	0	0	0
623	Nablatuk District	0	0	0	0	0	25,354,924	1,101,011,649	1,101,011,649	456,919,834	644,091,815	0	0	0	0	0	0	0
624	Bugweri District	0	0	0	0	0	132,323,665	286,285,337	0	0	0	0	0	0	286,285,337	130,429,223	155,856,114	0
625	Kasanda District	0	0	0	0	0	52,850,488	803,842,985	0	0	0	803,842,985	349,937,416	453,905,569	0	0	0	0
626	Kwania District	0	0	0	0	0	35,611,206	1,374,127,913	1,374,127,913	570,263,084	803,864,829	0	0	0	0	0	0	0
627	Kapelebyong District	0	0	0	0	0	29,937,518	816,373,583	816,373,583	338,795,037	477,578,546	0	0	0	0	0	0	0
628	Kikuube District	0	0	0	0	0	73,186,380	381,936,422	0	0	0	0	0	0	381,936,422	154,995,713	226,940,709	0
629	Obongi District	0	0	0	0	0	16,407,954	604,771,535	604,771,535	250,980,187	353,791,348	0	0	0	0	0	0	0
630	Kazo District	0	0	0	0	0	50,013,644	137,091,911	0	0	0	0	0	0	137,091,911	0	137,091,911	0

**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	District Discretionary Development Equalisation Grant											Local Government Grant	District Development (Local Government Grant)	Subcounty Development (Local Government Grant)			
		Payroll Printing Municipalities	IFMIS Urban	Boards & Commissions Urban	Councillors Allowances & Ex-Gratia Urban	Honoraria for Municipal LLG Councillors	Urban UCG - NWR Town	District DDEG	PRDP Districts	PRDP District Development	PRDP Subcounty Development	LRDP				LRDP District Development	LRDP Subcounty Development	
631	Rwampara District	0	0	0	0	0	57,869,520	100,033,171	0	0	0	0	0	0	0	100,033,171	0	100,033,171
632	Kitagwenda District	0	0	0	0	0	39,539,143	127,456,299	0	0	0	0	0	0	0	127,456,299	0	127,456,299
633	Madi-Okollo	0	0	0	0	0	31,028,612	1,137,398,590	1,137,398,590	472,020,415	665,378,175	0	0	0	0	0	0	0
634	Karenge District	0	0	0	0	0	16,407,954	799,228,453	799,228,453	331,679,808	467,548,645	0	0	0	0	0	0	0
635	Kalaki District	0	0	0	0	0	16,407,954	979,420,039	979,420,039	406,459,316	572,960,723	0	0	0	0	0	0	0
751	Arua Municipal Council	4,291,791	30,000,000	5,212,432	48,120,000	14,455,168	0	0	0	0	0	0	0	0	0	0	0	0
752	Entebbe Municipal Council	4,217,092	30,000,000	5,212,432	74,760,000	17,431,232	0	0	0	0	0	0	0	0	0	0	0	0
753	Fort-Portal Municipal Council	4,183,138	30,000,000	5,212,432	92,760,000	17,431,232	0	0	0	0	0	0	0	0	0	0	0	0
754	Gulu Municipal Council	8,318,741	30,000,000	5,212,432	125,280,000	31,886,399	0	0	0	0	0	0	0	0	0	0	0	0
755	Jinja Municipal Council	6,193,218	30,000,000	5,212,432	54,840,000	24,233,664	0	0	0	0	0	0	0	0	0	0	0	0
757	Kabale Municipal Council	5,914,795	30,000,000	5,212,432	72,720,000	17,856,384	0	0	0	0	0	0	0	0	0	0	0	0
758	Lira Municipal Council	5,133,852	30,000,000	5,212,432	163,440,000	33,587,007	0	0	0	0	0	0	0	0	0	0	0	0
759	Masaka Municipal Council	3,626,292	30,000,000	5,212,432	81,360,000	23,808,512	0	0	0	0	0	0	0	0	0	0	0	0
760	Mbale Municipal Council	6,804,391	30,000,000	5,212,432	110,040,000	22,533,056	0	0	0	0	0	0	0	0	0	0	0	0
761	Mbarara Municipal Council	5,996,284	30,000,000	5,212,432	169,560,000	44,640,959	0	0	0	0	0	0	0	0	0	0	0	0
762	Moroto Municipal Council	1,460,024	30,000,000	5,212,432	54,960,000	11,053,952	0	0	0	0	0	0	0	0	0	0	0	0
763	Soroti Municipal Council	4,875,801	30,000,000	5,212,432	79,200,000	18,706,688	0	0	0	0	0	0	0	0	0	0	0	0
764	Tororo Municipal Council	4,169,557	30,000,000	5,212,432	52,320,000	13,604,864	0	0	0	0	0	0	0	0	0	0	0	0
770	Kasese Municipal Council	5,106,688	30,000,000	5,212,432	65,640,000	24,658,816	0	0	0	0	0	0	0	0	0	0	0	0
771	Hoima Municipal Council	3,992,996	30,000,000	5,212,432	118,680,000	24,658,816	0	0	0	0	0	0	0	0	0	0	0	0
772	Mukono Municipal Council	5,785,769	30,000,000	5,212,432	78,720,000	22,958,208	0	0	0	0	0	0	0	0	0	0	0	0
773	Iganga Municipal Council	1,928,590	30,000,000	5,212,432	58,200,000	14,455,168	0	0	0	0	0	0	0	0	0	0	0	0
774	Masindi Municipal Council	4,441,189	30,000,000	5,212,432	90,480,000	25,934,272	0	0	0	0	0	0	0	0	0	0	0	0
775	Ntungamo Municipal Council	1,052,575	30,000,000	5,212,432	72,240,000	16,580,928	0	0	0	0	0	0	0	0	0	0	0	0
776	Busia Municipal Council	1,962,544	30,000,000	5,212,432	63,240,000	12,754,560	0	0	0	0	0	0	0	0	0	0	0	0
777	Bushenyi- Ishaka Municipal Council	3,809,644	30,000,000	5,212,432	108,960,000	20,832,448	0	0	0	0	0	0	0	0	0	0	0	0
778	Rukungiri Municipal Council	3,470,103	30,000,000	5,212,432	55,920,000	17,856,384	0	0	0	0	0	0	0	0	0	0	0	0
779	Nansana Municipal Council	5,945,501	30,000,000	5,212,432	186,480,000	33,161,855	0	0	0	0	0	0	0	0	0	0	0	0
780	Makindye-Ssabagabo Municipal Council	2,151,768	30,000,000	5,212,432	75,960,000	18,706,688	0	0	0	0	0	0	0	0	0	0	0	0
781	Kira Municipal Council	3,323,654	30,000,000	5,212,432	64,680,000	17,006,080	0	0	0	0	0	0	0	0	0	0	0	0
782	Kisoro Municipal Council	1,060,993	30,000,000	5,212,432	66,120,000	16,580,928	0	0	0	0	0	0	0	0	0	0	0	0
783	Mityana Municipal Council	3,730,309	30,000,000	5,212,432	75,480,000	22,533,056	0	0	0	0	0	0	0	0	0	0	0	0
784	Kitgum Municipal Council	2,903,722	30,000,000	5,212,432	93,480,000	18,706,688	0	0	0	0	0	0	0	0	0	0	0	0
785	Koboko Municipal Council	2,349,219	30,000,000	5,212,432	46,920,000	16,580,928	0	0	0	0	0	0	0	0	0	0	0	0
786	Mubende Municipal Council	3,209,490	30,000,000	5,212,432	115,560,000	23,383,360	0	0	0	0	0	0	0	0	0	0	0	0
787	Kumi Municipal Council	1,849,449	30,000,000	5,212,432	101,040,000	17,006,080	0	0	0	0	0	0	0	0	0	0	0	0
788	Lugazi Municipal Council	2,869,663	30,000,000	5,212,432	130,200,000	25,083,968	0	0	0	0	0	0	0	0	0	0	0	0
789	Kamuli Municipal Council	2,446,913	30,000,000	5,212,432	85,200,000	14,455,168	0	0	0	0	0	0	0	0	0	0	0	0
790	Kapchorwa Municipal Council	2,611,513	30,000,000	5,212,432	186,720,000	28,485,183	0	0	0	0	0	0	0	0	0	0	0	0
791	Ibanda Municipal Council	4,772,130	30,000,000	5,212,432	87,480,000	23,808,512	0	0	0	0	0	0	0	0	0	0	0	0
792	Njeru Municipal Council	3,834,358	0	5,212,432	95,400,000	27,634,879	0	0	0	0	0	0	0	0	0	0	0	0
793	Apac Municipal Council	1,376,316	30,000,000	5,212,432	55,440,000	28,910,335	0	0	0	0	0	0	0	0	0	0	0	0
794	Nebbi Municipal Council	297,726	30,000,000	5,212,432	45,000,000	8,928,192	0	0	0	0	0	0	0	0	0	0	0	0
795	Bugiri Municipal Council	1,321,121	30,000,000	5,212,432	49,920,000	5,952,128	0	0	0	0	0	0	0	0	0	0	0	0
796	Sheema Municipal Council	4,015,221	0	5,212,432	94,320,000	28,485,183	0	0	0	0	0	0	0	0	0	0	0	0
797	Kotido Municipal Council	1,296,627	30,000,000	5,212,432	58,200,000	8,077,888	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>148,100,768</b>	<b>1,170,000,000</b>	<b>213,709,720</b>	<b>3,605,040,000</b>	<b>855,405,808</b>	<b>12,360,659,000</b>	<b>121,901,567,416</b>	<b>92,854,453,389</b>	<b>38,534,598,156</b>	<b>54,319,855,233</b>	<b>13,415,369,882</b>	<b>5,567,378,501</b>	<b>7,847,991,381</b>	<b>15,631,744,145</b>	<b>6,487,173,821</b>	<b>9,144,570,324</b>	



Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	Urban Discretionary Development Equalisation Grant						01 Production & Marketing					04 Works and Transport				
		Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Conditional wage grant PM	Conditional non-wage grant PM	Production	Commercial Services	Agricultural Extension	Development Grant PM	Production - Development	Agricultural Extension - Development	Development Grant (RTI)	Transitional development grant
501	Adjumani District	75,516,314	0	0	0	0	75,516,314	623,872,916	233,455,416	37,338,456	16,253,837	179,863,122	114,033,298	49,748,678	64,284,620	0	0
502	Apac District	0	0	0	0	0	0	268,751,462	141,882,955	23,077,800	9,418,635	109,386,520	54,050,248	28,336,400	25,713,848	238,656,250	0
503	Arua District	0	0	0	0	0	0	582,697,892	430,143,699	62,796,828	30,956,045	336,390,826	219,553,210	110,269,356	109,283,854	0	0
504	Bugiri District	0	0	0	0	0	0	761,358,397	330,176,296	41,663,367	19,478,258	269,034,671	132,280,604	67,995,983	64,284,620	0	0
505	Bundibugyo District	85,607,169	0	0	0	0	85,607,169	644,970,121	465,580,080	31,429,148	13,580,411	420,570,521	195,832,290	41,549,202	154,283,088	0	0
506	Bushenyi District	32,635,876	0	0	0	0	32,635,876	637,664,171	254,097,513	21,522,160	9,218,190	223,357,163	99,516,294	28,803,212	70,713,082	0	0
507	Busia District	0	0	0	0	0	0	787,820,591	192,940,686	32,197,371	14,556,597	146,186,718	139,216,612	49,218,144	89,998,468	0	0
508	Gulu District	0	0	0	0	0	0	534,022,666	264,338,826	26,264,174	10,669,308	227,405,344	70,069,591	31,498,819	38,570,772	238,656,250	0
509	Hoima District	18,436,564	0	0	0	0	18,436,564	483,972,218	206,712,960	26,568,075	11,501,919	168,642,967	76,076,965	37,506,193	38,570,772	0	0
510	Iganga District	0	0	0	0	0	0	432,215,532	236,120,284	32,230,476	14,432,178	189,457,630	100,927,907	49,499,401	51,427,696	0	0
511	Jinja District	133,095,776	0	0	0	0	133,095,776	658,912,377	262,875,888	38,990,720	17,565,429	206,319,739	116,343,324	58,487,166	57,856,158	0	0
512	Kabale District	30,056,951	0	0	0	0	30,056,951	629,715,946	319,182,344	20,562,459	8,786,489	289,833,396	91,582,283	27,297,663	64,284,620	0	0
513	Kabarole District	60,819,938	0	0	0	0	60,819,938	531,013,642	357,371,457	27,964,327	12,113,041	317,294,090	135,286,033	38,859,102	96,426,930	0	0
514	Kaberamaido District	18,284,344	0	0	0	0	18,284,344	367,577,863	179,048,579	18,603,617	7,384,926	153,060,035	59,832,032	21,261,260	38,570,772	477,312,500	0
515	Kalangala District	16,560,443	0	0	0	0	16,560,443	873,830,040	274,611,315	11,643,562	4,834,483	258,133,270	56,349,087	11,349,853	44,999,234	0	0
517	Kamuli District	0	0	0	0	0	0	1,035,434,064	297,423,071	45,656,092	21,142,216	230,624,763	164,784,639	74,786,171	89,998,468	0	0
518	Kamwenge District	64,765,374	0	0	0	0	64,765,374	442,158,437	266,467,402	33,071,289	14,470,610	218,925,504	118,325,809	47,612,727	70,713,082	0	0
519	Kanungu District	69,357,490	0	0	0	0	69,357,490	995,939,641	433,229,060	33,953,460	14,692,453	384,583,147	155,210,022	45,926,168	109,283,854	0	0
520	Kapchorwa District	0	0	0	0	0	0	496,221,143	475,199,699	12,397,015	4,539,452	458,263,231	81,700,237	10,987,155	70,713,082	0	0
521	Kasese District	128,614,616	0	0	0	0	128,614,616	959,228,135	297,955,857	60,817,616	27,168,764	209,969,477	281,642,788	95,217,389	186,425,398	0	0
522	Katakwi District	24,319,272	0	0	0	0	24,319,272	476,684,040	175,660,933	26,696,584	11,320,250	137,644,099	99,185,754	34,901,134	64,284,620	477,312,500	0
523	Kayunga District	42,820,110	0	0	0	0	42,820,110	382,315,406	222,454,363	38,625,602	17,050,508	166,778,253	116,633,450	58,777,292	57,856,158	0	0
524	Kibaale District	20,307,407	0	0	0	0	20,307,407	985,761,084	332,463,437	21,823,751	9,299,255	301,340,431	99,626,982	28,913,900	70,713,082	0	0
525	Kiboga District	59,772,405	0	0	0	0	59,772,405	567,312,398	269,405,611	21,063,788	8,935,178	239,406,447	83,601,601	25,745,443	57,856,158	0	0
526	Kisoro District	13,094,123	0	0	0	0	13,094,123	629,083,818	363,253,711	34,474,763	14,959,281	313,819,666	139,343,670	49,345,202	89,998,468	0	0
527	Kitgum District	0	0	0	0	0	0	535,480,636	227,530,506	35,021,255	14,542,718	177,966,533	101,683,236	43,827,078	57,856,158	477,312,500	0
528	Kotido District	0	0	0	0	0	0	573,464,076	158,258,419	32,978,549	12,418,927	112,860,943	68,179,135	36,036,825	32,142,310	0	0
529	Kumi District	0	0	0	0	0	0	447,875,611	139,867,845	26,808,523	11,689,475	101,369,847	76,575,048	38,004,276	38,570,772	477,312,500	0
530	Kyenjojo District	103,056,914	0	0	0	0	103,056,914	1,028,561,907	453,855,209	48,167,116	21,391,825	384,296,268	201,934,853	73,365,613	128,569,240	0	0
531	Lira District	0	0	0	0	0	0	674,000,760	265,342,020	36,508,910	16,680,165	212,152,945	114,852,568	56,996,410	57,856,158	477,312,500	0
532	Luwero District	121,903,979	0	0	0	0	121,903,979	1,024,690,219	417,176,458	47,855,783	21,011,781	348,308,894	155,199,973	71,629,966	83,570,006	0	0
533	Masaka District	0	0	0	0	0	0	577,173,667	363,708,055	23,275,319	9,990,027	330,442,709	70,846,440	32,275,668	38,570,772	0	0
534	Masindi District	0	0	0	0	0	0	496,502,842	198,693,740	30,161,954	12,973,688	155,558,098	73,458,547	41,316,237	32,142,310	0	0
535	Mayuge District	61,644,704	0	0	0	0	61,644,704	1,225,868,773	541,615,479	52,599,689	24,584,662	464,431,129	175,883,226	85,884,758	89,998,468	0	0
536	Mbale District	75,646,549	0	0	0	0	75,646,549	591,884,540	505,799,471	41,630,170	19,022,814	445,146,487	220,355,325	66,072,237	154,283,088	0	0
537	Mbarara District	0	0	0	0	0	0	481,384,336	120,086,455	18,976,496	8,059,284	93,050,675	69,823,605	24,824,371	44,999,234	0	0
538	Moroto District	0	0	0	0	0	0	510,744,158	133,582,138	30,733,658	11,105,017	91,743,463	56,866,713	31,152,865	25,713,848	0	0
539	Moyo District	30,521,785	0	0	0	0	30,521,785	454,852,715	227,185,580	18,787,587	7,128,759	201,269,234	58,052,910	19,482,138	38,570,772	0	0
540	Mpigi District	61,112,194	0	0	0	0	61,112,194	598,543,527	261,095,725	28,347,719	12,275,572	220,472,435	78,196,526	39,625,754	38,570,772	0	0
541	Mubende District	26,950,363	0	0	0	0	26,950,363	742,085,228	299,590,199	41,397,478	18,292,204	239,900,517	134,056,881	63,343,799	70,713,082	0	0
542	Mukono District	0	0	0	0	0	0	1,006,738,562	501,962,374	45,921,928	20,137,838	435,902,608	155,985,495	72,415,488	83,570,006	0	0
543	Nakapiripirit District	21,636,627	0	0	0	0	21,636,627	277,258,211	113,703,970	29,604,066	10,780,447	73,319,458	62,516,328	30,374,018	32,142,310	0	0
544	Nakasongola District	41,908,531	0	0	0	0	41,908,531	667,147,914	377,432,923	28,224,077	12,104,169	337,104,677	107,892,219	37,179,137	70,713,082	0	0
545	Nebbi District	0	0	0	0	0	0	491,369,433	176,213,732	28,253,776	12,387,761	135,572,196	91,485,843	40,058,147	51,427,696	0	0
546	Ntungamo District	86,615,889	0	0	0	0	86,615,889	572,987,491	361,759,419	47,507,558	21,007,792	293,244,069	207,895,630	72,897,928	134,997,702	0	0
547	Pader District	39,404,461	0	0	0	0	39,404,461	289,567,022	214,982,559	35,924,510	15,244,212	163,813,837	123,289,002	46,147,458	77,141,544	477,312,500	0
548	Pallisa District	75,639,157	0	0	0	0	75,639,157	549,477,444	321,745,333	34,715,242	15,907,579	271,122,512	142,746,509	52,748,041	89,998,468	0	0
549	Rakai District	19,613,647	0	0	0	0	19,613,647	428,355,280	422,721,593	31,731,708	13,865,591	377,124,294	117,586,662	46,873,580	70,713,082	0	0
550	Rukungiri District	30,016,825	0	0	0	0	30,016,825	510,934,445	332,484,192	29,929,465	13,008,210	289,546,517	126,951,369	43,381,363	83,570,006	0	0
551	Sembabule District	31,500,533	0	0	0	0	31,500,533	708,975,098	314,868,398	31,737,605	13,793,305	269,337,487	103,272,845	45,416,687	57,856,158	0	0
552	Sironko District	63,339,803	0	0	0	0	63,339,803	629,819,119	228,038,359	27,053,836	11,877,523	189,107,000	173,451,643	38,453,941	134,997,702	0	0
553	Soroti District	0	0	0	0	0	0	601,995,705	247,687,190	32,273,178	14,465,285	200,948,727	93,290,334	48,291,100	44,999,234	477,312,500	0
554	Tororo District	59,408,813	0	0	0	0	59,408,813	769,570,087	370,123,944	49,667,530	23,451,044	297,005,371	204,538,665	82,397,887	122,140,778	0	0
555	Wakiso District	912,512,391	0	0	0	0	912,512,391	745,281,607	359,153,172	105,576,086	45,934,516	207,642,570	247,384,673	144,529,281	102,855,392	0	0
556	Yumbe District	98,424,685	0	0	0	0	98,424,685	865,913,835	477,944,728	62,513,976	32,457,315	382,973,437	195,422,953	111,852,947	83,570,006	0	0
557	Butaleja District	68,822,334	0	0	0	0	68,822,334	629,776,468	294,574,793	30,556,834	13,710,110	250,307,849	121,697,111	44,555,567	77,141,544	0	0
558	Ibanda District	51,521,276	0	0	0	0	51,521,276	689,342,001	322,605,771	18,150,920	7,672,600	296,782,243	99,135,708	21,994,164	77,141,544	0	0
559	Kaabong District	42,351,698	0	0	0	0	42,351,698	243,752,343	181,253,759	36,789,945	14,265,897	130,197,917	124,849,243	41,279,237	83,570,006	0	0
560	Isingiro District	91,538,887	0	0</													

Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	Urban Discretionary Development Equalisation Grant					01 Production & Marketing							04 Works and Transport			
		Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Conditional wage grant PM	Conditional non-wage grant PM	Production	Commercial Services	Agricultural Extension	Development Grant PM	Production - Development	Agricultural Extension - Development	Development Grant (RTI)	Transitional development grant
566	Manafwa District	42,999,219	0	0	0	0	42,999,219	110,650,194	216,488,716	19,846,873	8,315,790	188,326,052	166,343,249	24,917,085	141,426,164	0	0
567	Bukwo District	25,254,961	0	0	0	0	25,254,961	474,600,804	229,693,240	19,722,383	7,715,236	202,255,620	98,560,222	21,418,678	77,141,544	0	0
568	Mityana District	18,892,341	0	0	0	0	18,892,341	507,475,317	268,619,256	26,758,263	11,570,922	230,290,071	108,765,796	38,052,714	70,713,082	0	0
569	Nakaseke District	58,738,696	0	0	0	0	58,738,696	651,920,578	367,720,939	29,645,951	12,748,287	325,326,701	135,554,207	39,127,277	96,426,930	0	0
570	Amuru District	29,972,612	0	0	0	0	29,972,612	298,605,710	263,771,659	37,222,422	16,006,002	210,543,235	81,293,053	49,150,743	32,142,310	477,312,500	0
571	Budaka District	50,915,736	0	0	0	0	50,915,736	386,345,190	184,303,132	26,290,606	11,522,992	146,489,535	120,451,329	36,881,323	83,570,006	0	0
572	Oyam District	33,961,770	0	0	0	0	33,961,770	684,965,477	239,314,512	45,832,849	21,635,214	171,846,449	151,444,324	74,302,780	77,141,544	477,312,500	0
573	Abim District	58,696,190	0	0	0	0	58,696,190	272,532,698	139,294,618	29,798,074	11,888,000	97,608,545	85,676,660	34,248,963	51,427,696	0	0
574	Namutumba District	40,733,724	0	0	0	0	40,733,724	566,122,467	221,418,901	31,284,175	14,048,844	176,085,882	110,708,176	46,423,556	64,284,620	0	0
575	Dokolo District	50,225,301	0	0	0	0	50,225,301	568,799,078	305,644,482	25,818,101	11,094,527	268,731,854	105,216,768	34,503,686	70,713,082	477,312,500	0
576	Buliisa District	22,762,383	0	0	0	0	22,762,383	495,081,122	126,075,485	18,771,309	7,814,980	99,489,196	67,897,849	22,898,615	44,999,234	0	0
577	Maracha District	27,810,191	0	0	0	0	27,810,191	498,204,001	241,188,735	24,642,745	10,545,005	206,000,984	84,608,719	33,181,023	51,427,696	0	0
578	Bukedea District	30,319,156	0	0	0	0	30,319,156	511,845,214	129,831,192	28,306,742	12,442,586	89,081,864	78,828,796	40,258,024	38,570,772	477,312,500	0
579	Bududa District	41,315,673	0	0	0	0	41,315,673	588,117,685	306,012,396	27,539,731	12,195,200	266,277,445	155,391,278	39,678,961	115,712,316	0	0
580	Lyantonde District	27,518,813	0	0	0	0	27,518,813	503,902,350	137,210,902	14,971,457	6,206,895	116,032,550	61,653,779	16,654,545	44,999,234	0	0
581	Amudat District	45,581,703	0	0	0	0	45,581,703	455,793,304	106,100,628	29,426,042	11,084,924	65,589,663	57,395,070	31,681,221	25,713,848	0	0
582	Buikwe District	40,272,669	0	0	0	0	40,272,669	761,009,163	219,267,465	18,292,551	7,755,982	193,218,932	61,392,502	22,821,735	38,570,772	0	0
583	Buyende District	50,089,832	0	0	0	0	50,089,832	510,440,570	162,863,141	40,188,832	18,626,926	104,047,384	101,898,040	63,327,267	38,570,772	0	0
584	Kyegegwa District	40,627,511	0	0	0	0	40,627,511	611,299,376	273,342,359	38,185,625	16,851,830	218,304,905	121,908,133	57,623,513	64,284,620	0	0
585	Lamwo District	49,437,997	0	0	0	0	49,437,997	245,961,254	187,398,843	36,767,723	14,867,671	135,763,448	113,682,154	42,969,072	70,713,082	409,125,000	0
586	Otuke District	25,009,012	0	0	0	0	25,009,012	337,471,808	188,999,886	22,350,717	8,700,413	157,948,756	76,439,654	25,011,958	51,427,696	409,125,000	0
587	Zombo District	100,323,157	0	0	0	0	100,323,157	572,705,072	294,543,963	31,759,368	14,357,398	248,427,197	129,074,239	45,504,233	83,570,006	0	0
588	Alebong District	24,118,816	0	0	0	0	24,118,816	348,710,688	312,994,815	30,997,944	13,759,086	268,237,785	102,551,253	44,695,095	57,856,158	409,125,000	0
589	Bulambuli District	41,417,206	0	0	0	0	41,417,206	627,612,761	398,471,801	25,185,410	10,888,551	362,397,840	162,918,532	34,349,292	128,569,240	0	0
590	Buvuma District	25,069,374	0	0	0	0	25,069,374	687,087,489	206,175,572	17,244,846	16,866,953	181,743,773	77,874,679	20,018,521	57,856,158	0	0
591	Gomba District	25,049,249	0	0	0	0	25,049,249	601,270,675	184,819,396	21,648,517	9,190,615	153,980,263	59,974,746	27,832,436	32,142,310	0	0
592	Kiryandongo District	113,374,692	0	0	0	0	113,374,692	664,889,560	261,417,939	35,966,246	15,673,469	209,778,224	100,724,403	49,296,707	51,427,696	0	0
593	Luuka District	25,138,273	0	0	0	0	25,138,273	625,239,767	238,842,021	27,622,745	12,151,200	199,068,076	91,396,661	39,968,965	51,427,696	0	0
594	Namayingo District	34,518,667	0	0	0	0	34,518,667	632,032,200	281,659,270	31,305,133	13,625,226	236,728,910	100,646,911	42,790,753	57,856,158	0	0
595	Ntoroko District	40,129,130	0	0	0	0	40,129,130	482,638,549	257,782,754	15,218,599	6,138,062	236,426,094	79,034,131	14,749,510	64,284,620	0	0
596	Serere District	61,875,368	0	0	0	0	61,875,368	653,837,318	366,853,848	36,726,642	16,801,608	313,325,597	132,990,998	55,849,453	77,141,544	409,125,000	0
597	Kyankwazi District	53,084,758	0	0	0	0	53,084,758	683,366,975	205,382,806	30,841,806	13,388,762	161,152,238	132,840,897	42,842,429	89,998,468	0	0
598	Kalungu District	52,126,422	0	0	0	0	52,126,422	380,522,916	250,287,213	21,102,602	9,014,992	220,169,618	72,171,564	27,172,330	44,999,234	0	0
599	Lwengo District	43,485,868	0	0	0	0	43,485,868	611,112,970	235,958,786	28,685,469	12,460,613	194,812,704	92,531,707	41,104,011	51,427,696	0	0
600	Bukomansimbi District	21,148,489	0	0	0	0	21,148,489	551,788,215	154,814,139	17,858,272	7,551,570	129,404,298	54,738,956	22,596,646	32,142,310	0	0
601	Mitooma District	23,337,746	0	0	0	0	23,337,746	599,822,823	176,460,952	20,452,096	8,738,373	147,270,483	104,503,748	27,362,204	77,141,544	0	0
602	Rubirizi District	30,578,761	0	0	0	0	30,578,761	574,785,940	173,425,134	17,848,171	7,525,532	148,051,431	92,361,676	21,648,594	70,713,082	0	0
603	Ngora District	35,296,054	0	0	0	0	35,296,054	617,028,504	245,056,432	20,619,182	8,538,941	215,898,309	57,587,962	25,445,651	32,142,310	409,125,000	0
604	Napak District	22,977,445	0	0	0	0	22,977,445	333,054,446	219,890,851	39,188,760	15,820,427	164,881,665	98,186,749	46,759,053	51,427,696	0	0
605	Kibuku District	25,759,950	0	0	0	0	25,759,950	364,036,342	273,431,500	26,664,826	11,695,287	235,071,387	147,211,856	37,928,002	109,283,854	0	0
606	Nwoya District	49,870,307	0	0	0	0	49,870,307	465,906,131	233,116,135	39,109,787	16,836,701	177,169,647	102,684,112	51,256,416	51,427,696	409,125,000	0
607	Kole District	27,244,411	0	0	0	0	27,244,411	370,541,120	178,322,707	30,853,421	13,793,680	133,675,607	90,343,843	45,344,609	44,999,234	409,125,000	0
608	Butambala District	27,831,233	0	0	0	0	27,831,233	485,428,573	219,480,130	13,655,415	5,672,874	200,151,841	53,608,580	15,037,808	38,570,772	0	0
609	Sheema District	69,002,404	0	0	0	0	69,002,404	469,709,174	205,247,775	15,630,649	6,582,398	183,034,729	94,384,078	17,242,534	77,141,544	0	0
610	Buhweju District	17,674,579	0	0	0	0	17,674,579	259,572,290	127,206,412	17,304,213	7,241,397	102,660,802	79,080,282	21,224,124	57,856,158	0	0
611	Agago District	75,225,344	0	0	0	0	75,225,344	399,397,274	282,562,871	42,011,739	18,564,614	221,986,519	160,034,247	57,178,855	102,855,392	409,125,000	0
612	Kween District	18,337,746	0	0	0	0	18,337,746	626,626,956	321,996,379	17,260,653	6,678,465	298,057,260	101,959,645	18,389,639	83,570,006	0	0
613	Kagadi District	81,677,410	0	0	0	0	81,677,410	1,015,466,910	436,034,259	39,370,981	17,419,267	379,244,211	181,259,909	59,119,131	122,140,778	0	0
614	Kakumiro District	47,717,582	0	0	0	0	47,717,582	469,553,102	136,205,157	41,535,108	18,433,988	76,236,061	153,997,771	63,999,303	89,998,468	0	0
615	Omoro District	50,946,119	0	0	0	0	50,946,119	273,274,610	206,999,175	30,149,787	12,764,610	164,084,778	83,486,109	38,486,874	44,999,234	238,656,250	0
616	Rubanda District	40,647,831	0	0	0	0	40,647,831	377,611,082	184,619,487	21,859,689	9,369,230	153,390,568	86,996,361	29,140,203	57,856,158	0	0
617	Namisindwa District	34,038,259	0	0	0	0	34,038,259	241,119,758	184,592,150	24,031,698	10,405,601	150,155,210	142,593,828	33,309,973	109,283,854	0	0
618	Pakwach District	62,142,170	0	0	0	0	62,142,170	234,203,424	120,684,323	26,011,197	10,946,336	83,726,790	31,162,252	38,570,772	0	0	
619	Butebo District	25,575,112	0	0	0	0	25,575,112	258,731,110	138,849,899	16,985,439	6,628,796	115,235,664	57,153,841	18,583,069	38,570,772	0	0
620	Rukiga District	27,637,174	0	0	0	0	27,637,174	347,973,932	146,835,692	13,662,795	5,649,251	127,523,647	53,479,625	14,908,853	38,570,772	0	0
621	Kyotera District	70,341,653	0	0	0	0	70,341,653	371,711,759	227,940,706	27,833,755	12,019,965	188,086,986	121,270,812	37,700,806	83,570,006	0	0
622	Bunyangabu District	82,783,467	0	0	0	0	82,783,467	166,152,788	126,644,685	20,327,003	8,677,262						

Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	Urban Discretionary Development Equalisation Grant					01 Production & Marketing						04 Works and Transport				
		Urban DDEG	Municipal Development (USMID)	Division Development (USMID)	Municipal Development (non USMID)	Division Development (non USMID)	Town Development	Conditional wage grant PM	Conditional non-wage grant PM	Production	Commercial Services	Agricultural Extension	Development Grant PM	Production - Development	Agricultural Extension - Development	Development Grant (RTI)	Transitional development grant
631	Rwampara District	30,481,001	0	0	0	0	30,481,001	410,068,138	104,419,261	16,575,756	6,985,824	80,857,681	52,225,840	20,083,530	32,142,310	0	0
632	Kitagwenda District	22,117,727	0	0	0	0	22,117,727	234,960,150	152,363,883	19,412,056	8,232,247	124,719,580	70,160,875	25,161,641	44,999,234	0	0
633	Madi-Okollo	21,705,298	0	0	0	0	21,705,298	141,150,421	132,239,070	24,086,324	9,910,039	98,242,707	94,043,006	29,758,386	64,284,620	0	0
634	Karenga District	10,526,316	0	0	0	0	10,526,316	106,970,453	99,607,356	24,837,370	7,662,972	67,107,014	64,340,294	19,341,060	44,999,234	0	0
635	Kalaki District	10,526,316	0	0	0	0	10,526,316	351,752,593	174,677,051	18,945,524	7,572,692	148,158,836	67,195,249	22,196,015	44,999,234	477,312,500	0
751	Arua Municipal Council	384,635,488	0	384,635,488	0	0	0	54,725,513	54,857,461	11,196,178	4,241,357	39,419,926	12,856,924	0	12,856,924	0	0
752	Entebbe Municipal Council	334,729,612	0	334,729,612	0	0	0	25,000,000	55,546,086	11,310,236	4,815,924	39,419,926	12,856,924	0	12,856,924	0	0
753	Fort-Portal Municipal Council	226,225,935	0	226,225,935	0	0	0	54,717,753	52,660,892	8,779,727	3,664,353	40,216,812	19,285,386	0	19,285,386	0	0
754	Gulu Municipal Council	832,599,067	0	832,599,067	0	0	0	25,000,000	67,070,535	18,307,035	7,749,802	41,013,698	25,713,848	0	25,713,848	0	0
755	Jinja Municipal Council	359,162,625	0	359,162,625	0	0	0	48,529,048	55,853,429	11,126,883	4,509,734	40,216,812	19,285,386	0	19,285,386	0	0
757	Kabale Municipal Council	197,779,817	0	197,779,817	0	0	0	25,000,000	51,786,630	8,157,109	3,412,710	40,216,812	19,285,386	0	19,285,386	0	0
758	Lira Municipal Council	508,521,119	0	508,521,119	0	0	0	55,666,380	59,846,511	13,294,432	5,538,381	41,013,698	25,713,848	0	25,713,848	0	0
759	Masaka Municipal Council	421,630,525	0	421,630,525	0	0	0	55,189,192	58,384,191	12,742,666	5,424,714	40,216,812	19,285,386	0	19,285,386	0	0
760	Mbale Municipal Council	483,346,904	0	483,346,904	0	0	0	48,534,184	58,735,522	13,116,811	5,401,899	40,216,812	19,285,386	0	19,285,386	0	0
761	Mbarara Municipal Council	822,160,603	0	822,160,603	0	0	0	53,264,512	73,213,205	21,418,870	9,186,866	42,607,470	38,570,772	0	38,570,772	0	0
762	Moroto Municipal Council	121,485,132	0	121,485,132	0	0	0	25,000,000	49,235,478	7,541,961	2,273,591	39,419,926	12,856,924	0	12,856,924	0	0
763	Soroti Municipal Council	283,600,965	0	283,600,965	0	0	0	47,527,888	53,489,331	9,540,778	3,731,741	40,216,812	19,285,386	0	19,285,386	0	0
764	Tororo Municipal Council	229,461,791	0	229,461,791	0	0	0	25,000,000	51,637,696	8,860,489	3,357,281	39,419,926	12,856,924	0	12,856,924	0	0
770	Kasese Municipal Council	247,014,101	0	0	135,857,756	111,156,346	0	30,718,432	58,870,756	13,117,009	5,536,936	40,216,812	19,285,386	0	19,285,386	0	0
771	Hoima Municipal Council	467,968,197	0	467,968,197	0	0	0	31,405,156	60,544,512	13,729,152	5,801,663	41,013,698	25,713,848	0	25,713,848	0	0
772	Mukono Municipal Council	349,634,193	0	0	192,298,806	157,335,387	0	61,734,432	65,616,130	18,342,533	7,853,671	39,419,926	12,856,924	0	12,856,924	0	0
773	Iganga Municipal Council	181,235,687	0	0	99,679,628	81,556,059	0	50,297,645	53,114,063	9,820,516	3,873,622	39,419,926	12,856,924	0	12,856,924	0	0
774	Masindi Municipal Council	419,901,494	0	0	230,945,822	188,955,672	0	138,486,024	59,581,120	13,084,235	5,483,188	41,013,698	25,713,848	0	25,713,848	0	0
775	Ntungamo Municipal Council	91,705,245	0	0	50,437,885	41,267,360	0	39,364,996	48,725,735	6,101,463	2,407,461	40,216,812	19,285,386	0	19,285,386	0	0
776	Busia Municipal Council	242,397,017	0	0	133,318,359	109,078,657	0	56,081,796	53,497,597	10,172,548	3,905,123	39,419,926	12,856,924	0	12,856,924	0	0
777	Bushenyi- Ishaka Municipal Council	128,425,082	0	0	70,633,795	57,791,287	0	48,824,800	51,105,058	7,705,182	3,183,064	40,216,812	19,285,386	0	19,285,386	0	0
778	Rukungiri Municipal Council	120,423,010	0	0	66,232,656	54,190,355	0	45,784,476	50,495,060	7,326,702	2,951,546	40,216,812	19,285,386	0	19,285,386	0	0
779	Nansana Municipal Council	822,209,413	0	0	452,215,177	369,994,236	0	31,138,600	101,276,862	42,091,679	18,171,486	41,013,698	25,713,848	0	25,713,848	0	0
780	Makindye-Ssabagabo Municipal Council	632,557,803	0	0	347,906,792	284,651,011	0	57,624,760	87,561,484	33,114,136	14,230,536	40,216,812	19,285,386	0	19,285,386	0	0
781	Kira Municipal Council	701,037,506	0	0	385,570,628	315,466,878	0	41,757,016	92,594,500	36,630,863	15,746,826	40,216,812	19,285,386	0	19,285,386	0	0
782	Kisoro Municipal Council	85,479,082	0	0	47,013,495	38,465,587	0	41,416,396	48,178,236	5,695,122	2,266,303	40,216,812	19,285,386	0	19,285,386	0	0
783	Mityana Municipal Council	233,769,825	0	0	128,573,404	105,196,421	0	25,000,000	58,180,892	12,646,432	5,317,648	40,216,812	19,285,386	0	19,285,386	0	0
784	Kitgum Municipal Council	172,275,461	0	0	94,751,504	77,523,958	0	41,513,316	54,457,601	10,447,107	3,793,682	40,216,812	19,285,386	0	19,285,386	0	0
785	Koboko Municipal Council	226,776,971	0	0	124,727,334	102,049,637	0	48,646,072	55,932,024	11,636,215	4,078,998	40,216,812	19,285,386	0	19,285,386	0	0
786	Mubende Municipal Council	248,487,643	0	0	136,668,204	111,819,439	0	25,000,000	59,855,827	13,834,886	5,804,129	40,216,812	19,285,386	0	19,285,386	0	0
787	Kumi Municipal Council	168,137,470	0	0	92,475,609	75,661,862	0	41,868,904	52,901,995	10,096,300	3,385,769	39,419,926	12,856,924	0	12,856,924	0	0
788	Lugazi Municipal Council	278,233,285	0	0	153,028,307	125,204,978	0	33,954,168	61,067,260	14,664,725	6,185,724	40,216,812	19,285,386	0	19,285,386	0	0
789	Kamuli Municipal Council	203,762,320	0	0	112,069,276	91,693,044	0	31,777,168	54,338,990	10,794,044	4,125,020	39,419,926	12,856,924	0	12,856,924	0	0
790	Kapchorwa Municipal Council	173,705,431	0	0	95,537,987	78,167,444	0	25,000,000	53,846,714	10,002,946	3,626,956	40,216,812	19,285,386	0	19,285,386	0	0
791	Ibanda Municipal Council	263,958,213	0	0	145,177,017	118,781,196	0	55,203,524	60,048,586	13,977,901	5,853,874	40,216,812	19,285,386	0	19,285,386	0	0
792	Njeru Municipal Council	378,994,471	0	0	208,446,959	170,547,512	0	43,779,808	66,632,244	18,525,234	7,890,199	40,216,812	19,285,386	0	19,285,386	0	0
793	Apac Municipal Council	172,319,340	0	0	94,775,637	77,543,703	0	31,660,144	56,666,268	11,393,220	4,259,351	41,013,698	25,713,848	0	25,713,848	0	0
794	Nebbi Municipal Council	170,670,370	0	0	93,868,704	76,801,667	0	48,403,396	53,751,752	10,247,197	3,287,743	40,216,812	19,285,386	0	19,285,386	0	0
795	Bugiri Municipal Council	128,910,005	0	0	70,900,503	58,009,502	0	40,867,744	50,340,124	8,015,203	2,904,995	39,419,926	12,856,924	0	12,856,924	0	0
796	Sheema Municipal Council	208,488,928	0	0	114,668,910	93,820,018	0	31,777,168	57,162,897	11,415,872	4,733,328	41,013,698	25,713,848	0	25,713,848	0	0
797	Kotido Municipal Council	483,700,184	0	0	266,035,101	217,665,083	0	31,899,196	68,262,026	20,910,414	6,337,914	41,013,698	25,713,848	0	25,713,848	0	0
	<b>Total</b>	<b>19,207,517,331</b>	<b>0</b>	<b>5,673,307,781</b>	<b>4,143,815,253</b>	<b>3,390,394,297</b>	<b>6,000,000,000</b>	<b>71,599,398,346</b>	<b>35,998,067,490</b>	<b>4,574,792,218</b>	<b>1,960,625,236</b>	<b>29,462,650,036</b>	<b>15,369,057,421</b>	<b>5,533,510,546</b>	<b>9,835,546,875</b>	<b>10,910,000,000</b>	<b>0</b>



**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	07 Education											08 Health			
		Transitional Development - Works Ad Hoc	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent
501	Adjumani District	0	7,194,004,395	5,386,630,152	1,424,390,283	382,983,960	1,360,214,178	555,726,392	679,506,689	124,981,097	1,006,392,180	0	0	6,159,316,746	484,550,057	321,892,321
502	Apac District	0	6,035,795,841	4,856,393,082	1,144,916,626	34,486,133	782,255,752	529,405,687	252,850,065	0	564,433,349	0	0	4,062,910,146	257,090,404	94,433,067
503	Arua District	0	23,694,684,537	18,200,624,047	4,219,936,529	1,274,123,961	4,131,566,253	2,232,870,953	1,196,937,202	701,738,097	1,769,883,240	0	0	5,151,453,565	337,231,824	337,231,824
504	Bugiri District	0	11,700,017,156	10,108,480,588	1,584,485,512	7,051,056	1,741,155,497	1,009,570,787	731,584,710	0	1,422,643,550	0	0	4,478,918,505	448,548,941	265,685,178
505	Bundibugyo District	0	10,197,325,111	8,234,723,638	1,669,806,427	292,795,046	1,865,612,576	627,038,925	985,223,364	253,350,287	941,413,922	0	0	5,493,127,713	354,243,913	180,591,906
506	Bushenyi District	0	10,351,497,621	7,459,638,009	2,203,497,924	688,361,688	1,674,751,812	582,282,000	779,836,000	312,633,812	608,993,170	0	0	2,322,577,815	616,336,123	361,225,163
507	Busia District	0	11,800,030,501	8,618,427,685	2,387,423,448	794,179,368	2,721,203,501	918,092,375	1,393,443,934	409,667,193	933,981,326	0	0	3,162,256,505	363,307,798	193,436,152
508	Gulu District	0	11,640,244,127	8,775,549,255	1,898,496,385	966,198,486	1,281,634,839	456,314,219	288,195,126	537,125,944	610,044,560	0	0	2,354,542,047	560,930,359	277,348,593
509	Hoima District	0	5,548,322,963	4,158,621,018	1,165,905,753	223,796,193	1,277,819,183	385,024,231	451,285,952	441,509,000	950,403,277	0	0	2,921,811,662	141,378,920	141,378,920
510	Iganga District	0	13,305,651,760	9,456,066,857	2,873,584,984	975,999,919	3,433,969,919	720,220,013	1,901,953,000	811,796,906	1,061,156,531	0	0	4,899,128,470	514,441,343	181,125,606
511	Jinja District	0	16,645,391,474	9,587,568,866	6,025,694,424	1,032,128,184	3,265,901,886	733,164,555	2,226,941,000	305,796,331	1,221,509,715	0	0	7,567,958,195	380,366,836	340,583,222
512	Kabale District	0	12,516,801,907	9,818,138,487	2,085,642,347	613,021,073	1,597,130,285	617,540,000	759,617,762	219,972,523	563,439,038	0	0	3,244,943,317	353,413,186	180,425,984
513	Kabarole District	0	6,490,790,238	4,954,874,064	1,027,812,308	508,103,866	1,646,884,384	408,370,000	635,494,308	603,020,076	892,099,464	0	0	3,328,390,981	376,225,234	219,018,736
514	Kaberamaido District	0	3,798,573,855	2,769,801,475	617,301,404	411,470,976	1,072,579,038	430,908,132	485,354,000	156,316,906	490,251,656	0	0	1,272,195,358	138,412,749	138,412,749
515	Kalangala District	0	2,005,626,645	1,300,970,996	576,264,982	128,390,667	1,444,544,750	89,682,000	144,794,239	180,068,511	489,041,276	0	0	3,177,435,290	113,946,689	113,946,689
517	Kamuli District	0	15,081,302,930	12,572,019,890	2,057,290,568	451,992,472	3,650,401,982	1,136,388,076	2,057,697,000	156,316,906	1,556,979,238	0	0	6,087,260,218	697,052,069	333,312,527
518	Kamwenge District	0	7,594,550,299	5,658,943,324	1,935,606,975	0	1,428,134,496	528,478,000	899,656,496	0	1,049,562,531	0	0	2,605,995,900	185,963,686	185,963,686
519	Kamungu District	0	13,440,635,857	9,089,943,090	3,179,553,661	1,171,139,106	2,604,857,513	660,865,229	1,411,385,949	532,606,335	1,012,912,537	0	0	5,961,972,081	726,822,539	222,567,923
520	Kapchorwa District	0	3,355,066,902	2,126,265,169	991,558,529	237,243,204	504,393,000	147,932,000	356,461,000	0	355,440,472	0	0	3,684,852,073	244,831,630	76,231,229
521	Kasese District	0	24,992,432,692	19,929,622,672	4,474,164,244	588,645,777	4,347,963,297	1,553,347,391	2,488,820,000	305,795,906	1,866,141,569	0	0	9,837,801,305	971,256,400	526,488,096
522	Katakwi District	0	6,358,550,856	4,833,005,880	1,328,418,120	197,126,856	1,163,312,463	400,775,996	499,943,276	122,553,191	636,684,922	0	0	3,216,261,923	302,200,439	161,926,711
523	Kayunga District	0	15,279,704,694	10,938,063,952	4,063,759,263	277,881,480	2,747,287,826	968,311,920	1,622,659,000	156,316,906	1,261,604,099	0	0	4,711,395,163	429,290,833	266,633,497
524	Kibaale District	0	4,374,358,216	3,797,766,045	566,765,083	9,827,088	594,867,449	226,302,000	368,565,449	0	827,623,724	0	0	1,790,700,165	90,473,154	90,473,154
525	Kiboga District	0	7,127,951,886	5,588,423,912	1,202,594,037	336,933,936	1,016,053,715	375,538,000	507,611,639	132,904,076	181,147,845	0	0	3,177,435,290	113,946,689	113,946,689
526	Kisoro District	0	14,135,921,497	11,148,982,463	2,722,454,754	264,484,280	2,004,654,298	877,035,562	821,822,829	305,795,906	1,099,130,506	0	0	7,008,016,960	583,862,464	304,628,220
527	Kitungu District	0	8,441,304,455	7,038,949,392	1,277,348,399	125,006,664	991,559,824	473,366,605	453,273,665	64,919,554	779,352,982	0	0	5,599,836,990	657,539,124	167,131,116
528	Kotido District	0	2,045,056,211	1,303,387,743	374,609,936	367,058,532	588,423,766	140,368,497	192,085,363	255,969,906	977,634,374	0	0	3,378,396,419	185,612,695	185,612,695
529	Kumi District	0	6,174,282,863	4,877,942,043	1,138,841,756	157,499,064	1,510,174,675	693,175,637	816,999,038	0	734,551,566	0	0	2,699,598,180	412,850,559	115,069,141
530	Kyenjojo District	0	8,965,806,128	7,173,376,496	1,250,671,200	541,758,432	2,094,454,181	799,262,953	959,499,322	335,691,906	1,565,270,350	0	0	4,720,622,601	395,914,769	255,641,038
531	Lira District	0	12,403,695,033	9,080,716,741	2,649,539,025	673,439,268	3,263,945,168	894,807,356	1,808,679,000	560,458,812	1,026,709,851	0	0	2,642,320,530	212,853,317	212,853,317
532	Luwero District	0	24,327,154,635	16,965,520,888	6,977,321,868	384,711,880	4,180,557,856	1,331,342,000	2,770,014,000	79,201,856	1,350,362,167	0	0	6,631,012,091	378,903,382	368,262,282
533	Masaka District	0	7,516,976,950	5,120,542,386	1,946,667,436	449,767,128	4,179,159,329	382,096,000	857,129,423	469,933,906	764,988,927	0	0	2,424,832,432	385,857,399	218,285,591
534	Masindi District	0	6,238,552,554	5,189,337,793	1,006,647,401	42,567,360	964,891,366	430,988,064	384,424,321	149,479,000	782,414,594	0	0	4,527,187,968	316,650,617	138,998,992
535	Mayero District	0	14,261,494,167	11,520,257,675	2,489,880,112	251,356,380	3,142,530,668	1,183,832,095	1,802,381,667	156,316,906	1,819,598,867	0	0	3,692,884,506	348,919,082	265,564,341
536	Mbale District	0	14,659,857,026	10,274,812,075	3,703,547,862	681,497,088	3,969,200,288	930,139,793	2,481,629,000	557,431,495	1,351,472,631	0	0	5,251,054,273	319,882,648	259,882,647
537	Mbarara District	0	9,129,571,994	6,409,580,542	1,818,940,367	901,051,085	1,372,819,416	423,740,000	704,091,351	244,988,065	552,351,017	0	0	1,606,326,214	320,680,180	271,635,570
538	Moroto District	0	3,601,436,016	3,481,194,492	120,241,524	0	629,083,899	125,987,669	165,935,288	337,160,943	673,302,133	0	0	1,682,841,936	97,130,563	97,130,563
539	Moyo District	0	4,856,947,286	3,513,727,573	854,295,313	488,924,400	1,066,078,493	262,314,000	468,072,587	335,691,906	442,544,975	0	0	3,896,506,608	460,150,511	162,955,804
540	Mpigi District	0	10,710,257,480	6,781,843,028	3,522,856,536	405,557,916	2,041,303,906	512,824,000	1,372,163,000	156,316,906	893,985,004	0	0	3,192,854,148	342,546,045	239,918,116
541	Mubende District	0	8,165,790,329	5,740,443,960	2,294,987,287	130,359,082	1,386,343,283	678,474,000	707,869,283	0	1,381,512,044	0	0	2,500,000,344	154,287,175	154,287,175
542	Mukono District	0	17,240,736,003	11,146,515,409	5,757,952,849	336,267,744	3,687,983,175	950,178,000	2,661,553,000	76,252,175	1,457,070,930	0	0	3,551,551,375	340,500,257	278,873,802
543	Nakapiripiri District	0	2,586,512,895	2,180,079,295	216,545,222	189,888,377	534,007,244	176,321,826	201,368,512	156,316,906	639,831,056	0	0	1,429,244,632	82,985,166	82,985,166
544	Nakasongola District	0	9,608,375,912	7,658,278,307	1,598,578,857	351,518,748	1,588,584,386	557,140,000	875,127,480	156,316,906	737,272,403	0	0	3,560,848,044	162,415,725	162,415,725
545	Nebbi District	0	8,016,943,391	6,320,289,985	1,686,916,822	9,736,584	1,410,511,122	736,477,720	515,178,080	158,855,322	724,307,932	0	0	3,896,498,056	529,251,751	109,424,390
546	Ntungamo District	0	18,219,674,053	13,865,973,806	3,740,813,927	612,886,320	3,417,434,812	1,173,328,000	1,752,098,000	492,008,812	1,446,229,955	0	0	5,840,386,628	574,744,751	332,372,080
547	Pader District	0	8,692,025,243	6,644,399,482	1,348,845,645	698,780,116	1,746,873,109	904,182,461	563,780,551	278,910,097	753,081,052	0	0	3,557,462,747	155,380,925	155,380,925
548	Palisa District	0	7,816,295,863	6,180,960,997	1,184,698,831	450,636,036	1,184,698,831	781,794,144	1,107,984,268	156,316,906	1,047,571,967	0	0	3,998,725,155	344,198,801	165,432,154
549	Rakai District	0	11,320,509,079	9,302,292,797	1,555,388,720	462,827,562	1,856,634,604	715,544,000	984,773,698	156,316,906	965,905,117	0	0	5,267,980,539	333,000,827	199,313,279
550	Rukungiri District	0	14,789,935,810	10,545,902,669	3,314,156,753	929,876,388	3,136,778,121	701,104,000	1,986,515,767	449,158,354	892,751,586	0	0	3,621,560,405	629,524,852	380,711,496
551	Sembabule District	0	12,560,147,593	11,016,280,388	1,397,790,917	146,076,288	1,639,260,707	820,034,000	777,028,996	42,197,710	922,338,113	0	0	1,958,217,166	179,411,808	179,411,808
55																

Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	07 Education											08 Health			
		Transitional Development - Works Ad Hoc	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent
566	Manafwa District	0	6,380,680,986	5,096,122,356	1,252,721,040	31,837,590	1,532,642,734	440,733,543	969,316,000	122,593,191	561,359,585	0	0	2,054,330,772	112,271,901	112,271,901
567	Bukwo District	0	5,969,408,830	4,139,689,512	1,829,719,318	0	1,463,730,210	407,125,867	1,056,604,342	0	497,960,732	0	0	2,549,093,196	234,418,580	93,894,853
568	Mityana District	0	8,979,364,110	6,620,511,398	2,358,852,712	0	1,776,437,023	507,778,000	858,098,023	410,561,000	903,694,578	0	0	5,919,743,461	591,697,394	278,239,326
569	Nakaseke District	0	8,499,442,324	5,555,944,307	1,984,722,125	958,775,892	1,729,566,727	570,494,000	686,179,871	472,892,906	708,386,138	0	0	5,663,185,567	520,295,260	149,038,582
570	Amuru District	0	5,634,143,746	4,545,173,765	836,654,214	252,315,768	1,090,148,617	522,955,082	476,781,057	90,412,479	958,744,786	0	0	2,330,436,459	180,407,201	180,407,201
571	Budaka District	0	7,567,146,267	5,757,994,329	1,805,355,222	3,796,716	2,204,711,329	667,097,329	1,537,614,000	0	752,605,821	0	0	2,079,430,638	191,647,269	141,751,815
572	Oyam District	0	13,099,039,599	10,251,726,446	1,590,536,785	1,256,776,368	1,233,912,263	1,233,912,263	579,750,413	683,199,097	1,312,016,762	0	0	2,319,462,759	393,650,519	220,129,519
573	Abim District	0	4,211,690,420	3,540,927,591	486,864,701	183,898,128	960,057,555	331,782,560	471,958,089	156,316,906	644,819,936	0	0	2,747,961,329	333,267,102	164,666,701
574	Namutumba District	0	9,473,215,908	7,863,652,208	1,255,635,052	353,928,648	2,448,894,651	694,933,565	1,612,340,000	141,621,086	950,250,708	0	0	1,837,191,804	236,037,434	236,037,434
575	Dokolo District	0	6,679,307,062	5,001,234,883	1,213,097,835	464,974,344	1,106,953,497	572,762,828	411,597,478	122,593,191	703,817,179	0	0	2,029,689,750	175,385,752	175,385,752
576	Buliisa District	0	2,672,821,578	2,335,881,740	336,939,837	0	480,852,963	253,678,473	227,174,490	0	536,882,663	0	0	2,890,949,999	308,801,003	100,767,269
577	Maracha District	0	7,706,906,136	6,659,790,204	1,047,115,932	0	1,276,215,742	812,799,484	463,416,258	0	600,998,796	0	0	3,049,819,176	319,231,673	181,130,189
578	Bukedea District	0	10,466,898,594	8,504,193,384	1,364,272,890	598,432,320	1,746,295,472	737,697,317	732,199,249	276,398,906	751,337,226	0	0	1,556,951,484	158,615,686	158,615,686
579	Bududa District	0	6,534,373,672	5,262,635,739	1,271,737,933	0	1,455,935,517	583,330,842	872,604,675	0	916,280,957	0	0	3,218,935,378	302,841,680	139,184,346
580	Lyantonde District	0	3,935,611,703	2,545,984,328	1,030,425,519	359,201,856	1,222,198,569	238,920,000	426,961,663	156,316,906	403,328,783	0	0	3,461,267,198	261,495,546	101,215,439
581	Amudat District	0	1,144,470,511	766,383,466	378,087,045	0	287,298,771	126,048,561	161,250,210	0	1,157,905,591	0	0	778,624,818	172,795,517	71,954,234
582	Bukiwé District	0	6,327,236,310	4,311,808,348	1,685,397,638	330,030,324	6,327,236,310	359,966,000	721,013,001	236,068,000	557,237,723	0	0	3,264,058,091	444,946,501	103,294,912
583	Buyende District	0	7,696,399,664	6,673,754,052	1,022,645,612	0	1,891,600,780	902,326,780	989,274,000	0	1,280,159,686	0	0	1,754,379,489	199,373,815	199,373,815
584	Kyegegwa District	0	4,940,399,329	3,839,214,762	1,101,184,567	0	906,784,440	485,244,499	421,539,942	0	1,488,313,602	0	0	2,435,409,172	111,802,656	111,802,656
585	Lamwo District	0	5,028,351,294	4,160,059,292	868,292,002	0	979,169,317	529,645,315	449,524,002	0	620,011,390	0	0	2,468,989,346	133,805,135	133,805,135
586	Otuke District	0	4,399,258,396	3,410,821,544	988,436,852	0	760,347,158	386,922,674	373,424,883	0	448,992,804	0	0	1,292,890,036	85,580,793	85,580,793
587	Zombo District	0	7,282,522,429	5,998,915,436	823,913,681	459,693,312	1,282,100,823	732,201,551	470,524,272	179,375,000	839,968,497	0	0	2,112,201,600	327,997,299	210,134,918
588	Alebong District	0	8,162,749,157	6,210,795,116	1,270,536,465	681,417,576	1,284,841,297	758,407,055	370,117,336	156,316,906	850,539,316	0	0	1,526,680,304	118,292,462	118,292,462
589	Bulambuli District	0	5,087,408,479	3,961,262,211	1,126,146,268	0	1,432,260,885	399,602,885	1,032,658,000	0	799,193,277	0	0	2,978,446,950	125,648,630	125,648,630
590	Buvuma District	0	1,427,299,655	1,245,137,844	182,161,814	0	364,717,760	170,492,738	194,225,023	0	1,030,462,980	0	0	1,303,462,980	69,619,978	69,619,978
591	Gomba District	0	7,059,607,027	4,474,589,440	1,690,959,795	894,057,792	1,585,945,418	410,376,000	515,113,512	660,455,906	654,941,865	0	0	1,468,181,923	124,956,616	124,956,616
592	Kiryandongo District	0	6,728,172,939	5,340,322,194	867,090,381	520,760,364	1,410,269,130	674,692,427	579,259,797	156,316,906	911,848,003	0	0	3,303,367,191	452,180,523	145,458,478
593	Luuka District	0	9,821,572,412	8,190,238,051	1,631,334,361	0	2,159,132,243	742,292,243	1,416,840,000	0	866,542,193	0	0	2,110,995,480	175,274,386	175,274,386
594	Namayingo District	0	7,548,850,783	6,772,048,261	776,802,522	0	1,330,592,791	635,613,003	694,979,788	0	935,809,332	0	0	2,107,340,876	130,586,432	130,586,432
595	Ntoroko District	0	2,822,320,908	2,408,022,098	414,298,810	0	516,638,208	163,262,000	353,376,208	0	377,794,008	0	0	1,062,064,217	77,902,406	77,902,406
596	Serere District	0	9,669,155,104	7,487,202,409	1,954,207,684	227,745,012	2,174,708,879	967,935,627	1,089,918,055	116,855,198	1,062,927,111	0	0	2,396,655,174	157,447,732	157,447,732
597	Kyankwazi District	0	8,431,369,904	6,717,040,985	1,714,328,919	0	857,793,454	501,352,000	356,441,454	0	947,809,191	0	0	2,026,787,040	142,582,752	142,582,752
598	Kalungu District	0	9,786,577,208	7,200,044,716	2,436,689,776	149,842,716	2,297,657,320	607,259,320	1,540,919,000	149,479,000	562,527,253	0	0	2,009,252,710	257,757,910	164,259,514
599	Lwengo District	0	10,547,978,336	8,375,005,076	1,785,183,576	387,789,684	2,333,224,906	707,414,000	1,469,494,000	156,316,906	901,579,875	0	0	2,521,882,702	194,681,233	194,681,233
600	Bukomansimbi District	0	6,113,640,650	4,775,251,159	1,338,389,491	0	1,407,134,643	499,477,643	907,657,000	0	532,263,740	0	0	1,444,325,930	126,014,851	126,014,851
601	Mitooma District	0	9,949,504,524	7,213,467,120	2,254,251,480	481,785,924	2,354,552,906	536,868,000	1,511,889,000	305,795,906	600,967,248	0	0	1,581,963,300	125,315,196	125,315,196
602	Rubirizi District	0	4,669,909,813	3,619,562,426	1,050,347,387	0	1,069,826,519	292,436,000	777,390,519	0	499,820,133	0	0	1,263,604,200	91,136,139	91,136,139
603	Ngora District	0	5,695,134,992	4,127,131,474	1,167,675,635	400,327,884	1,490,351,095	471,032,749	664,425,000	354,893,346	1,928,371,101	0	0	3,366,599,593	111,733,447	111,733,447
604	Napak District	0	2,887,655,381	2,251,415,329	453,568,635	182,671,417	523,780,935	226,692,085	297,088,851	0	887,121,553	0	0	2,115,301,503	412,630,424	119,430,053
605	Kibuku District	0	6,972,780,490	5,973,838,601	998,941,889	0	2,077,571,651	783,985,651	1,293,586,000	0	719,007,016	0	0	2,163,675,204	140,294,852	140,294,852
606	Nwoya District	0	4,127,312,665	2,894,589,199	1,232,723,466	0	757,464,834	379,814,845	377,649,989	0	1,008,617,134	0	0	2,906,543,545	356,284,378	79,842,416
607	Kole District	0	10,299,853,606	8,116,973,300	1,736,839,178	446,041,128	1,310,037,247	739,954,418	570,082,829	0	846,838,687	0	0	1,808,600,207	136,504,224	136,504,224
608	Butambala District	0	7,208,349,353	3,845,205,515	2,877,725,454	485,418,384	1,817,084,906	311,012,000	1,349,756,000	156,316,906	409,194,055	0	0	2,786,223,760	231,455,065	68,797,731
609	Sheema District	0	8,384,543,348	5,180,860,855	2,937,815,017	265,867,476	1,832,031,417	350,880,000	1,144,766,000	336,385,417	409,656,362	0	0	3,312,130,375	278,116,233	115,458,507
610	Buhweju District	0	3,927,257,421	3,154,931,987	772,325,434	0	551,447,840	270,054,000	281,393,840	0	559,307,219	0	0	1,054,259,423	79,019,084	79,019,084
611	Agago District	0	9,090,807,968	6,909,892,154	1,945,014,514	235,901,300	1,691,541,927	922,501,224	612,723,797	156,316,906	950,737,722	0	0	2,443,171,164	430,911,304	155,486,771
612	Kween District	0	4,300,539,564	2,789,740,980	1,510,798,584	0	942,977,186	267,872,236	675,104,951	0	444,306,549	0	0	2,615,371,692	106,725,214	106,725,214
613	Kagadi District	0	9,006,986,473	7,829,518,628	1,177,467,845	0	1,296,816,747	727,608,000	1,233,210,000	0	1,296,816,747	0	0	3,926,246,108	365,337,239	202,679,905
614	Kakumiro District	0	5,310,284,696	3,956,691,808	1,154,567,896	199,024,992	1,066,840,465	503,761,012	454,142,822	108,936,631	1,622,753,270	0	0	1,580,697,828	224,051,392	224,051,392
615	Omoro District	0	9,577,249,070	7,579,909,586	1,538,414,844	458,924,640	1,025,657,108	560,788,727	464,868,381	0	771,508,474	0	0	2,314,740,108	162,811,742	162,811,742
616	Rubanda District	0	8,724,404,564	6,092,373,258	2,470,178,863	161,852,442	1,344,926,160	656,280,000	688,646,160	0	603,079,195	0	0	2,211,717,744	179,335,727	179,335,727
617	Namisindwa District	0	9,393,868,397	8,030,347,958	1,187,820,640	175,699,799	1,118,982,586	783,907,586	1,335,075,000	0	692,738,956	0	0	1,938,415,260	100,791,968	100,791,968
618	Nakwach District	0	4,371,975,96													

**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	07 Education											08 Health			
		Transitional Development - Works Ad Hoc	Conditional wage grant	Primary Education - Wage	Secondary Education - Wage	Skills Development - Wage	Conditional non-wage grant	Primary Education - Non Wage Recurrent	Secondary Education - Non Wage Recurrent	Skills Development - Non Wage Recurrent	Development Grant Education	Transitional development grant	Transitional Development - Education Ad Hoc	Conditional wage grant Health	Conditional non-wage grant	Primary Health Care - Non Wage Recurrent
631	Rwampara District	0	8,361,057,402	5,460,013,055	1,549,467,720	1,351,576,627	944,800,608	290,360,000	195,462,000	458,978,608	461,328,566	0	0	1,368,351,960	159,754,059	159,754,059
632	Kitagwenda District	0	4,656,303,442	3,007,126,085	1,028,569,097	620,608,260	780,562,097	304,396,000	197,256,000	278,910,097	666,175,382	0	0	1,384,809,460	73,641,221	73,641,221
633	Madi-Okollo	0	5,853,436,623	4,408,846,819	1,019,881,817	424,707,987	869,092,191	597,894,000	148,605,000	122,593,191	499,043,307	0	0	1,247,867,634	364,469,311	135,697,852
634	Karenga District	0	1,283,665,874	1,169,372,456	114,293,419	0	266,767,000	161,386,000	105,381,000	0	325,655,880	0	0	1,186,700,053	97,033,469	97,033,469
635	Kalaki District	0	3,241,278,489	2,650,553,662	590,724,827	0	648,829,000	338,104,000	310,725,000	0	481,716,978	0	0	1,217,423,738	150,174,577	75,644,783
751	Arua Municipal Council	0	4,044,700,757	2,334,792,082	1,550,195,455	159,713,220	1,258,873,342	182,691,342	518,387,000	557,795,000	250,865,587	0	0	750,477,018	46,151,129	46,151,129
752	Entebbe Municipal Council	0	3,258,079,050	1,683,844,654	1,574,234,396	0	524,271,170	101,232,000	375,039,170	48,000,000	243,641,380	0	0	2,298,572,992	49,862,819	49,862,819
753	Fort-Portal Municipal Council	0	4,258,071,327	2,313,416,763	1,885,857,661	58,796,904	1,236,265,875	125,858,000	640,520,125	469,887,750	224,718,681	0	0	875,422,016	59,066,130	59,066,130
754	Gulu Municipal Council	0	6,791,556,827	4,572,603,087	1,851,240,237	367,713,504	6,791,556,827	1,039,767,000	364,880,000	0	704,429,383	0	0	67,925,075	67,925,075	67,925,075
755	Jinja Municipal Council	0	6,371,538,172	3,139,999,213	2,430,218,403	801,320,556	1,522,323,179	154,372,000	270,697,300	1,097,253,880	259,770,694	0	0	1,644,743,537	75,808,544	75,808,544
757	Kabale Municipal Council	0	5,738,953,731	2,228,773,077	2,649,114,654	861,066,000	1,133,540,632	116,168,000	220,150,706	797,221,926	213,471,465	0	0	557,368,845	62,348,632	62,348,632
758	Lira Municipal Council	0	4,358,034,084	2,809,123,972	1,382,601,656	166,308,456	1,556,631,060	187,871,060	822,807,000	545,953,000	301,838,591	0	0	493,684,504	43,361,923	43,361,923
759	Masaka Municipal Council	0	4,105,996,382	1,167,175,618	2,342,658,089	596,162,676	1,059,224,000	105,174,000	750,445,000	203,605,000	283,835,347	0	0	296,633,087	50,114,576	50,114,576
760	Mbale Municipal Council	0	8,103,901,153	4,125,996,553	3,451,245,816	526,658,784	2,705,155,280	247,842,280	1,718,530,000	738,643,000	300,952,415	0	0	1,346,002,821	69,607,784	69,607,784
761	Mbarara Municipal Council	0	10,520,756,832	4,837,271,891	4,809,664,536	873,820,404	1,898,156,092	345,784,000	751,988,000	800,384,092	399,884,017	0	0	1,228,139,148	72,976,989	72,976,989
762	Moroto Municipal Council	0	1,259,589,606	396,832,118	529,227,724	333,529,764	208,805,605	33,638,000	175,167,605	0	168,181,902	0	0	259,809,318	25,937,291	25,937,291
763	Soroti Municipal Council	0	4,522,010,314	2,334,129,345	1,578,101,244	609,779,724	1,536,934,620	137,784,000	1,054,732,000	344,418,620	232,376,297	0	0	1,059,218,761	58,203,458	58,203,458
764	Tororo Municipal Council	0	3,647,617,722	1,693,262,791	1,951,992,095	2,362,836	243,089,176	142,833,086	100,256,089	0	220,448,881	0	0	668,256,946	59,652,476	59,652,476
770	Kasese Municipal Council	0	3,948,212,796	2,483,144,908	1,354,141,808	110,926,080	739,860,906	189,250,000	394,294,000	156,316,906	312,896,566	0	0	2,924,713,428	44,709,783	44,709,783
771	Hoima Municipal Council	0	4,224,881,590	2,366,016,613	1,360,957,989	497,906,988	4,224,881,590	167,574,000	1,233,180,000	100,000,000	307,505,248	0	0	442,355,629	28,250,934	28,250,934
772	Mukono Municipal Council	0	6,613,359,200	3,763,715,836	2,849,643,364	0	946,440,000	216,326,000	730,114,000	0	367,375,666	0	0	1,232,619,651	35,306,647	35,306,647
773	Iganga Municipal Council	0	1,893,637,085	1,303,038,010	590,599,075	0	579,737,000	66,666,000	513,071,000	0	244,265,138	0	0	315,236,205	25,225,075	25,225,075
774	Masindi Municipal Council	0	3,945,257,676	2,422,047,764	1,333,010,932	190,198,980	877,314,000	171,726,000	705,588,000	0	289,422,096	0	0	446,317,680	31,883,313	31,883,313
775	Ntungamo Municipal Council	0	839,835,645	554,913,468	284,922,177	0	254,011,714	46,066,000	207,945,714	0	173,289,686	0	0	435,891,684	37,077,562	37,077,562
776	Busia Municipal Council	0	1,463,682,790	1,237,308,363	226,374,427	0	588,344,542	101,836,542	486,508,000	0	248,522,537	0	0	541,092,027	35,581,558	35,581,558
777	Bushenyi- Ishaka Municipal Council	0	3,977,646,399	1,636,097,789	1,890,679,295	450,869,316	734,502,999	109,026,000	190,824,999	434,652,000	200,741,904	0	0	525,037,405	16,811,754	16,811,754
778	Rukungiri Municipal Council	0	2,928,691,323	1,241,591,844	1,687,099,479	0	261,857,765	80,890,000	180,967,765	0	195,092,072	0	0	724,070,540	21,234,736	21,234,736
779	Nansana Municipal Council	0	5,020,763,316	3,379,854,264	1,296,249,072	344,659,980	1,199,347,421	212,716,000	902,236,000	84,395,421	676,312,329	0	0	1,421,318,808	225,407,326	225,407,326
780	Makindye-Ssabagabo Municipal Council	0	2,198,038,098	1,261,556,328	936,481,770	0	555,255,534	130,756,043	424,499,491	0	559,609,589	0	0	514,761,648	181,431,410	181,431,410
781	Kira Municipal Council	0	3,242,214,580	2,398,154,212	844,060,368	0	1,188,252,740	168,991,233	428,201,370	591,060,138	603,414,351	0	0	377,968,680	161,506,541	161,506,541
782	Kisoro Municipal Council	0	667,639,812	402,764,340	141,486,912	123,388,560	113,597,961	35,740,000	77,857,961	0	173,444,103	0	0	33,559,380	54,530,859	54,530,859
783	Mityana Municipal Council	0	3,444,658,564	2,186,181,308	770,244,300	488,232,956	729,018,000	162,694,000	566,324,000	0	298,452,082	0	0	638,323,360	55,079,277	55,079,277
784	Kitgum Municipal Council	0	2,242,386,872	1,229,358,518	331,220,144	681,808,210	1,676,162,908	91,833,002	1,148,968,000	435,361,906	225,663,693	0	0	81,137,122	18,855,886	18,855,886
785	Koboko Municipal Council	0	2,280,050,750	1,528,798,656	751,252,094	0	576,307,610	152,669,610	423,638,000	0	242,906,828	0	0	589,768,320	77,490,743	77,490,743
786	Mubende Municipal Council	0	2,955,424,022	1,746,452,198	752,272,080	456,699,744	996,289,078	131,586,000	644,765,000	219,938,078	303,003,001	0	0	202,919,532	29,801,072	29,801,072
787	Kumi Municipal Council	0	2,245,313,769	1,650,186,648	362,943,224	232,183,896	452,697,564	135,934,189	194,170,183	122,593,191	214,131,183	0	0	831,561,980	58,363,953	58,363,953
788	Lugazi Municipal Council	0	2,587,301,104	2,305,121,859	282,179,245	0	1,017,774,000	197,964,000	819,810,000	0	330,083,810	0	0	367,918,600	57,970,600	57,970,600
789	Kamuli Municipal Council	0	2,725,953,492	1,983,596,100	742,357,392	0	897,492,361	137,705,925	737,586,437	22,200,000	262,824,240	0	0	179,752,932	31,478,869	31,478,869
790	Kapchorwa Municipal Council	0	3,124,393,609	1,637,179,716	1,023,003,420	464,210,473	717,164,809	125,008,983	356,577,376	235,578,451	217,798,964	0	0	393,571,944	34,835,594	34,835,594
791	Ibanda Municipal Council	0	4,400,749,106	2,357,097,095	1,775,297,935	268,354,076	886,571,827	229,256,000	384,557,827	272,758,000	309,303,315	0	0	1,180,314,895	63,236,026	63,236,026
792	Njeru Municipal Council	0	3,586,513,508	2,742,724,052	843,789,456	0	822,650,000	249,702,000	572,948,000	0	411,673,978	0	0	659,066,076	51,723,423	51,723,423
793	Apac Municipal Council	0	2,818,716,732	1,610,618,708	937,188,580	270,909,444	575,812,685	173,335,181	279,884,312	122,593,191	226,406,723	0	0	188,247,120	13,586,672	13,586,672
794	Nebbi Municipal Council	0	2,839,364,295	2,523,313,057	288,203,744	27,847,494	206,913,722	99,116,000	107,797,722	0	210,807,165	0	0	1,131,536,552	5,736,123	5,736,123
795	Bugiri Municipal Council	0	1,305,705,437	640,566,307	366,476,542	298,662,588	848,667,408	51,335,217	674,739,000	122,593,191	207,814,117	0	0	53,538,264	21,410,273	21,410,273
796	Sheema Municipal Council	0	5,404,276,494	3,406,478,776	1,747,588,634	250,209,084	603,046,035	191,324,000	411,722,035	0	262,374,491	0	0	1,014,628,020	53,745,570	53,745,570
797	Kotido Municipal Council	0	1,297,912,756	829,147,589	279,784,399	188,980,768	559,038,608	83,824,619	475,213,988	0	250,773,596	0	0	529,976,419	37,101,871	37,101,871
	<b>Total</b>	<b>0</b>	<b>1,251,745,702,713</b>	<b>918,676,258,489</b>	<b>277,574,295,293</b>	<b>55,495,148,931</b>	<b>255,251,234,457</b>	<b>85,103,916,094</b>	<b>137,430,474,667</b>	<b>32,716,843,696</b>	<b>128,574,617,851</b>	<b>0</b>	<b>0</b>	<b>424,513,017,265</b>	<b>39,919,367,886</b>	<b>25,681,729,131</b>

**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	09 Water and Environment											09 Social Developr			
		Primary Healthcare - Hospital Non Wage Recurrent	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Conditional non-wage grant SD
501	Adjumani District	162,657,736	549,142,462	0	0	0	49,463,217	43,103,281	6,359,936	0	0	223,153,667	19,801,980	0	19,801,980	56,503,684
502	Apac District	162,657,337	524,836,435	0	0	0	36,589,335	32,125,350	4,463,985	0	0	341,355,736	0	0	0	34,998,978
503	Arua District	0	132,072,875	0	0	0	54,825,961	37,808,411	17,017,550	0	0	653,592,065	0	0	0	139,300,718
504	Bugiri District	182,863,763	72,918,082	0	0	0	43,969,541	33,065,879	10,903,662	0	0	520,705,545	19,801,980	0	19,801,980	84,455,219
505	Bundibugyo District	173,652,008	1,029,333,270	0	0	0	44,072,536	38,815,518	5,257,018	0	0	451,691,570	19,801,980	0	19,801,980	48,199,290
506	Bushenyi District	255,110,960	543,065,955	0	0	0	34,725,954	30,601,166	4,124,789	0	0	213,776,179	0	0	0	35,258,603
507	Busia District	169,871,646	1,023,256,763	0	0	0	39,368,265	31,502,259	7,866,005	0	0	505,692,852	19,801,980	0	19,801,980	61,831,537
508	Gulu District	273,581,766	36,459,041	0	0	0	41,494,107	37,178,075	4,316,032	0	0	177,097,763	19,801,980	0	19,801,980	35,808,221
509	Hoima District	0	48,612,054	0	0	0	37,890,013	32,335,993	5,554,020	0	0	487,909,931	19,801,980	0	19,801,980	44,373,505
510	Iganga District	333,315,737	54,688,561	0	0	0	39,454,739	31,413,367	8,041,372	0	0	490,984,741	19,801,980	0	19,801,980	60,688,815
511	Jinja District	39,783,614	78,994,588	0	0	0	39,202,362	31,402,219	7,800,143	0	0	522,838,332	19,801,980	0	19,801,980	74,570,800
512	Kabale District	172,987,202	549,142,462	0	0	0	34,126,628	30,111,481	4,015,148	440,000,000	440,000,000	248,384,878	19,801,980	0	19,801,980	34,024,751
513	Kabarole District	157,206,497	567,371,983	0	0	0	37,323,609	32,086,696	5,236,373	0	0	413,321,424	19,801,980	0	19,801,980	47,076,106
514	Kaberamaido District	0	24,840,760	0	0	0	33,335,120	30,014,126	3,320,994	0	0	241,696,700	0	0	0	28,169,447
515	Kalangala District	0	48,612,054	0	0	0	32,578,662	30,988,689	1,589,973	0	0	266,318,649	19,801,980	0	19,801,980	14,863,403
517	Kamuli District	363,739,542	573,448,489	0	0	0	46,376,496	34,331,744	12,044,762	0	0	603,571,949	19,801,980	0	19,801,980	90,882,942
518	Kamwenge District	0	1,018,292,257	0	0	0	40,011,935	33,419,609	6,592,326	0	0	396,591,242	19,801,980	0	19,801,980	57,139,686
519	Kanungu District	504,254,615	567,371,983	0	0	0	46,660,752	40,605,709	6,055,042	0	0	268,258,506	19,801,980	0	19,801,980	51,511,894
520	Kapchorwa District	168,600,401	530,912,942	0	0	0	30,245,699	28,543,064	1,702,635	0	0	189,896,705	19,801,980	0	19,801,980	16,560,472
521	Kasese District	444,768,304	1,090,098,338	0	0	0	51,230,002	38,003,963	13,226,039	0	0	566,508,154	19,801,980	0	19,801,980	116,326,716
522	Katakwi District	140,273,727	530,912,942	0	0	0	39,983,689	34,106,363	5,877,326	0	0	213,139,924	0	0	0	41,154,787
523	Kayunga District	162,657,336	561,295,476	0	0	0	43,036,583	33,921,522	9,115,061	0	0	540,000,687	19,801,980	0	19,801,980	69,559,900
524	Kibaale District	0	518,759,928	0	0	0	35,646,149	31,478,421	4,167,728	0	0	415,032,270	19,801,980	0	19,801,980	34,625,496
525	Kiboga District	162,657,334	543,065,955	0	0	0	35,184,390	32,035,493	3,149,437	0	0	224,174,173	19,801,980	0	19,801,980	31,332,713
526	Kisoro District	279,234,244	597,754,517	0	0	0	48,039,580	40,387,364	7,652,216	0	0	462,493,683	19,801,980	0	19,801,980	53,879,148
527	Kitgum District	490,408,008	60,765,068	0	0	0	47,939,276	42,373,624	5,565,653	0	0	201,870,405	19,801,980	0	19,801,980	47,970,697
528	Kotido District	0	30,382,534	0	0	0	43,781,203	38,861,421	4,919,783	0	0	326,350,683	19,801,980	0	19,801,980	42,391,788
529	Kumi District	297,781,418	42,535,548	0	0	0	37,424,072	31,292,202	6,131,871	0	0	374,856,969	0	0	0	47,756,183
530	Kyenjojo District	140,273,731	1,035,409,777	0	0	0	46,268,428	36,009,632	10,258,797	410,000,000	410,000,000	532,616,375	19,801,980	0	19,801,980	88,787,712
531	Lira District	0	48,612,054	0	0	0	42,016,729	33,097,940	8,918,789	400,000,000	400,000,000	297,045,073	0	0	0	70,365,214
532	Luwero District	10,641,100	609,907,530	0	0	0	45,362,638	35,574,164	9,788,475	0	0	575,340,781	19,801,980	0	19,801,980	86,736,442
533	Masaka District	167,571,808	48,612,054	0	0	0	36,816,069	31,657,421	5,158,648	0	0	408,102,237	19,801,980	0	19,801,980	37,694,073
534	Masindi District	178,251,625	54,688,561	0	0	0	43,262,088	37,567,689	5,694,399	0	0	226,618,242	19,801,980	0	19,801,980	43,649,370
535	Mayuge District	83,354,741	1,017,180,256	0	0	0	50,527,097	37,426,935	13,100,162	0	0	544,076,412	19,801,980	0	19,801,980	110,822,485
536	Mbale District	60,000,002	97,224,109	0	0	0	41,662,353	31,723,796	9,938,556	520,000,000	520,000,000	550,095,183	19,801,980	0	19,801,980	81,966,026
537	Mbarara District	49,044,610	42,657,078	0	0	0	34,425,227	30,590,618	3,834,609	0	0	346,763,781	0	0	0	29,891,151
538	Moroto District	0	12,153,014	0	0	0	42,943,427	39,394,269	3,549,158	320,000,000	320,000,000	243,123,055	19,801,980	0	19,801,980	33,043,727
539	Moyo District	297,194,707	54,506,266	0	0	0	33,365,032	30,674,656	2,690,376	0	0	158,150,037	0	0	0	25,687,501
540	Mpigi District	102,627,929	72,918,082	0	0	0	37,587,822	31,993,836	5,593,986	0	0	254,962,769	19,801,980	0	19,801,980	47,929,660
541	Mubende District	0	1,023,256,763	0	0	0	45,830,480	36,021,784	9,808,696	0	0	468,790,328	19,801,980	0	19,801,980	73,680,219
542	Mukono District	61,626,455	78,994,588	0	0	0	47,254,725	35,718,273	11,536,452	0	0	626,485,138	19,801,980	0	19,801,980	89,702,152
543	Nakapiripirit District	0	24,306,027	0	0	0	41,647,644	37,629,479	4,018,165	0	0	348,517,287	19,801,980	0	19,801,980	35,081,155
544	Nakasongola District	0	549,142,462	0	0	0	41,583,941	36,391,348	5,192,593	0	0	383,816,338	19,801,980	0	19,801,980	40,620,122
545	Nebbi District	469,827,181	543,065,955	0	0	0	37,624,709	31,400,966	6,223,743	0	0	475,852,730	0	0	0	51,631,228
546	Ntungamo District	192,372,672	1,059,715,804	0	0	0	45,483,819	35,342,510	10,141,310	0	0	555,798,232	19,801,980	0	19,801,980	87,329,850
547	Pader District	0	549,142,462	0	0	0	48,321,603	42,480,438	5,841,165	0	0	197,112,047	19,801,980	0	19,801,980	51,872,693
548	Pallisa District	178,766,646	555,218,969	0	0	0	39,589,565	31,564,469	8,025,095	0	0	497,318,069	0	0	0	68,215,858
549	Rakai District	133,687,548	561,295,476	0	0	0	41,316,921	33,252,468	8,064,453	0	0	481,724,313	19,801,980	0	19,801,980	54,741,872
550	Rukungiri District	248,813,356	567,371,983	0	0	0	39,043,562	32,719,800	6,323,762	0	0	283,433,588	19,801,980	0	19,801,980	50,961,896
551	Sembabule District	0	530,912,942	0	0	0	41,710,968	34,789,721	6,921,247	0	0	485,440,791	19,801,980	0	19,801,980	52,100,290
552	Sironko District	0	579,524,996	0	0	0	35,718,077	30,174,946	5,543,131	0	0	380,097,554	19,801,980	0	19,801,980	49,314,402
553	Soroti District	0	48,612,054	0	0	0	40,704,551	32,746,359	7,958,192	0	0	236,258,426	0	0	0	59,701,059
554	Tororo District	441,210,569	609,907,530	0	0	0	46,666,404	33,913,990	12,752,414	0	0	622,425,242	19,801,980	0	19,801,980	102,755,421
555	Wakiso District	541,265,113	615,984,037	0	0	0	42,894,286	33,619,257	9,275,030	410,000,000	410,000,000	489,277,216	19,801,980	0	19,801,980	202,081,944
556	Yumbe District	162,600,407	1,023,256,763	0	0	0	53,482,055	37,156,130	16,325,926	0	0	529,761,689	0	0	0	149,247,740
557	Butaleja District	185,778,784	66,841,575	0	0	0	37,549,983	30,891,656	6,658,327	0	0	471,053,582	0	0	0	58,054,449
558	Ibanda District	99,989,855	524,836,435	0	0	0	32,640,281	29,838,985	2,801,296	0	0	425,341,887	19,801,980	0	19,801,980	28,825,898
559	Kaabong District	162,600,401	25,339,033	0	0	0	47,912,142	43,312,578	4,599,564	0	0	248,085,196	19,801,980	0	19,801,980	43,547,598
560	Isingiro District	0	622,060,544	0	0	0	48,801,833	37,017,906	11,783,277	0	0	517,510,757	19,801,980	0	19,801,980	100,321,962
561	Kaliro District	0	1,005,027,243	0	0	0	38,080,329	31,233,759	6,846,570	0	0	476,337,788	19,801,980	0	19,801,980	56,732,743
562	Kiruhura District	159,982,280	1,013,777,413	0	0	0	39,713,010	35,543,761	4,169,248	0	0	292,588,555	19,801,980	0	19,801,980	34,507,925
563	Koboko District	93,023,733	42,535,548	0	0	0	35,713,578	30,600,579	5,112,999	0	0	346,842,570	0	0	0	45,745,842
564	Amolatar District	76,277,120	518,759,928	0	0	0	35,242,229	31,227,529	4,014,699	0	0	203,044,198	0	0	0	37,711,855
565	Amuria District	0	536,989,449	0	0	0	38,240,257	32,227,459	6,012,798	0	0	326,459,973</				



Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	09 Water and Environment														09 Social Develop
		Primary Healthcare - Hospital Non Wage Recurrent	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	
566	Manafwa District	0	524,836,435	0	0	0	32,780,615	29,173,153	3,607,461	0	0	362,209,743	19,801,980	0	19,801,980	33,760,340
567	Bukwo District	140,523,727	518,759,928	0	0	0	35,991,948	32,944,879	3,047,069	0	0	240,924,976	19,801,980	0	19,801,980	27,345,061
568	Mityana District	313,458,068	579,524,996	0	0	0	38,023,951	32,291,460	5,732,491	0	0	477,121,106	19,801,980	0	19,801,980	44,573,853
569	Nakaseke District	371,256,678	543,065,955	0	0	0	42,053,824	36,767,874	5,285,949	0	0	262,846,970	19,801,980	0	19,801,980	43,153,535
570	Amuru District	0	536,989,449	0	0	0	50,030,617	43,795,976	6,234,641	0	0	201,815,628	19,801,980	0	19,801,980	53,955,810
571	Budaka District	49,895,454	555,218,969	0	0	0	35,592,937	30,082,475	5,510,462	0	0	263,843,609	0	0	0	48,321,135
572	Oyam District	173,521,000	1,005,027,243	0	0	0	47,044,457	35,701,414	11,343,043	0	0	538,983,820	19,801,980	0	19,801,980	92,952,543
573	Abim District	168,600,401	24,306,027	0	0	0	42,579,483	38,108,512	4,470,970	0	0	173,709,761	19,801,980	0	19,801,980	40,560,311
574	Namutumba District	0	536,989,449	0	0	0	38,573,487	31,426,150	7,147,337	0	0	485,534,300	19,801,980	0	19,801,980	59,134,383
575	Dokolo District	0	1,005,027,243	0	0	0	36,266,952	31,203,212	5,063,740	0	0	243,270,645	0	0	0	44,829,095
576	Buliisa District	208,033,734	1,005,027,243	0	0	0	34,977,580	31,047,860	3,929,720	0	0	331,725,642	19,801,980	0	19,801,980	28,016,164
577	Maracha District	138,101,485	549,142,462	0	0	0	35,053,401	29,983,998	5,069,404	0	0	242,916,122	0	0	0	44,327,605
578	Bukedea District	0	530,912,942	0	0	0	37,991,489	31,632,455	6,359,034	0	0	466,198,365	0	0	0	50,918,237
579	Bududa District	163,657,334	543,065,955	0	0	0	36,033,834	30,039,579	5,994,255	0	0	512,072,008	19,801,980	0	19,801,980	51,937,345
580	Lyantonde District	160,280,106	524,836,435	0	0	0	32,684,132	30,232,392	2,451,740	0	0	398,451,546	19,801,980	0	19,801,980	21,185,347
581	Amudat District	100,841,584	12,153,014	0	0	0	40,088,731	36,008,292	4,080,440	0	0	422,705,572	19,801,980	0	19,801,980	40,395,477
582	Buikwe District	341,651,589	36,459,041	0	0	0	32,898,095	29,785,420	3,112,676	0	0	433,023,524	19,801,980	0	19,801,980	29,409,662
583	Buyende District	0	30,382,534	0	0	0	43,073,398	33,411,762	9,661,636	0	0	479,467,780	19,801,980	0	19,801,980	79,622,179
584	Kyegegwa District	0	536,989,449	0	0	0	42,974,442	34,589,856	8,384,586	0	0	470,085,877	19,801,980	0	19,801,980	67,919,927
585	Lamwo District	0	555,218,969	0	0	0	49,834,227	45,596,280	4,237,947	0	0	175,827,149	19,801,980	0	19,801,980	42,327,596
586	Otuke District	0	530,912,942	0	0	0	35,647,813	31,943,273	3,704,540	0	0	183,263,308	0	0	0	31,669,763
587	Zombo District	117,862,382	530,912,942	0	0	0	37,488,363	31,343,528	6,144,835	0	0	291,964,324	0	0	0	61,361,723
588	Alebtong District	0	1,005,027,243	0	0	0	39,589,704	32,887,859	6,701,845	0	0	237,234,269	0	0	0	56,124,783
589	Bulambuli District	0	561,295,476	0	0	0	35,811,005	30,593,211	5,217,794	0	0	406,871,369	0	0	0	44,521,145
590	Buvuma District	0	24,306,027	0	0	0	35,546,087	32,640,695	2,905,392	0	0	422,521,311	19,801,980	0	19,801,980	24,826,291
591	Gomba District	0	1,011,103,750	0	0	0	36,542,791	32,498,665	4,044,125	0	0	257,862,212	19,801,980	0	19,801,980	32,267,709
592	Kiryandongo District	306,722,044	30,382,534	0	0	0	42,997,542	37,328,767	5,668,775	0	0	346,103,025	19,801,980	0	19,801,980	57,655,964
593	Luuka District	0	536,989,449	0	0	0	37,115,575	30,878,681	6,236,894	0	0	449,626,291	19,801,980	0	19,801,980	50,219,054
594	Namayingo District	0	524,836,435	0	0	0	44,206,367	37,791,148	6,415,218	0	0	457,902,941	19,801,980	0	19,801,980	51,361,058
595	Ntoroko District	0	512,683,421	0	0	0	35,309,258	33,014,471	2,294,786	0	0	188,735,632	19,801,980	0	19,801,980	17,565,225
596	Serere District	0	1,023,256,763	0	0	0	41,844,055	33,246,726	8,597,329	0	0	379,177,416	0	0	0	70,622,580
597	Kyankwazi District	0	1,017,180,256	0	0	0	40,915,985	34,822,203	6,093,782	0	0	465,605,272	19,801,980	0	19,801,980	49,822,353
598	Kalungu District	93,493,397	543,065,955	0	0	0	34,319,333	30,524,708	3,794,624	0	0	223,345,887	19,801,980	0	19,801,980	34,265,578
599	Lwengo District	0	536,989,449	0	0	0	37,838,274	31,774,718	6,063,556	0	0	477,856,957	19,801,980	0	19,801,980	49,395,090
600	Bukomansimbi District	0	24,306,027	0	0	0	33,726,576	29,982,952	3,743,623	0	0	239,942,425	19,801,980	0	19,801,980	28,317,754
601	Mitooma District	0	536,989,449	0	0	0	34,216,741	30,115,436	4,101,305	0	0	222,907,438	19,801,980	0	19,801,980	33,849,990
602	Rubirizi District	0	998,950,736	0	0	0	33,778,719	30,933,715	2,845,004	0	0	288,231,150	19,801,980	0	19,801,980	26,435,606
603	Ngora District	224,866,146	42,535,548	0	0	0	34,103,026	30,063,770	4,039,256	0	0	238,566,341	0	0	0	33,640,341
604	Napak District	293,200,372	30,382,534	0	0	0	50,972,136	44,789,537	6,182,599	0	0	281,311,511	19,801,980	0	19,801,980	50,107,496
605	Kibuku District	0	543,065,955	0	0	0	36,381,846	30,359,998	6,021,848	0	0	470,575,797	0	0	0	49,161,345
606	Nwoya District	276,441,962	518,759,928	0	0	0	51,872,414	45,754,354	6,118,060	0	0	312,574,800	19,801,980	0	19,801,980	54,799,260
607	Kole District	0	530,912,942	0	0	0	38,898,024	31,951,164	6,946,860	0	0	492,195,234	0	0	0	57,494,295
608	Butambala District	162,657,334	530,912,942	0	0	0	31,219,312	29,128,204	2,091,108	0	0	148,840,883	19,801,980	0	19,801,980	20,512,265
609	Sheema District	162,657,726	1,005,027,243	0	0	0	31,044,452	29,080,731	1,963,722	0	0	172,529,928	0	0	0	24,477,045
610	Buhweju District	0	998,950,736	0	0	0	33,294,805	30,232,626	3,062,179	0	0	417,104,481	19,801,980	0	19,801,980	26,496,315
611	Agago District	275,424,533	549,142,462	0	0	0	52,132,140	44,817,435	7,314,705	0	0	246,745,523	19,801,980	0	19,801,980	66,939,865
612	Kween District	0	555,218,969	0	0	0	32,890,472	30,221,508	2,668,964	0	0	209,955,450	19,801,980	0	19,801,980	24,169,137
613	Kagadi District	162,657,334	1,035,409,777	0	0	0	41,668,207	33,372,149	8,296,058	0	0	493,568,258	19,801,980	0	19,801,980	71,690,138
614	Kakumiro District	0	1,023,256,763	0	0	0	43,992,721	34,316,600	9,676,122	0	0	460,566,906	19,801,980	0	19,801,980	76,035,017
615	Omoro District	0	530,912,942	0	0	0	43,374,168	38,159,784	5,214,385	0	0	188,624,342	19,801,980	0	19,801,980	45,777,848
616	Rubanda District	0	536,989,449	0	0	0	34,481,677	30,363,883	4,117,795	0	0	453,179,306	19,801,980	0	19,801,980	36,391,576
617	Namisindwa District	0	48,612,054	0	0	0	34,827,405	29,770,596	5,056,809	0	0	461,713,317	19,801,980	0	19,801,980	43,130,236
618	Pakwach District	0	42,535,548	0	0	0	35,488,354	30,852,519	4,635,835	0	0	426,024,609	0	0	0	45,150,216
619	Butebo District	0	524,836,435	0	0	0	31,731,517	28,892,809	2,838,708	0	0	372,209,900	0	0	0	26,336,583
620	Rukiga District	0	30,382,534	0	0	0	31,192,078	29,163,598	2,028,480	0	0	154,621,394	19,801,980	0	19,801,980	20,362,038
621	Kyotera District	133,687,548	72,918,082	0	0	0	38,345,369	32,932,571	5,412,799	0	0	416,154,233	19,801,980	0	19,801,980	45,257,274
622	Bunyangabu District	0	549,142,462	0	0	0	32,473,992	29,588,273	2,885,718	0	0	297,494,674	19,801,980	0	19,801,980	33,779,663
623	Nabilatuk District	0	18,229,520	0	0	0	37,541,784	34,266,589	3,275,195	0	0	260,394,788	19,801,980	0	19,801,980	29,179,207
624	Bugweri District	0	524,836,435	0	0	0	33,023,693	29,449,375	3,574,318	0	0	441,291,022	19,801,980	0	19,801,980	36,695,552
625	Kasanda District	0	1,005,027,243	0	0	0	40,588,875	33,971,528	6,617,347	0	0	463,689,818	19,801,980	0	19,801,980	54,302,880
626	Kwania District	0	42,535,548	0	0	0	37,133,811	31,812,850	5,320,961	0	0	440,764,195	19,801,980	0	19,801,980	45,691,678
627	Kapelebyong District	0	18,229,520	0	0	0	33,712,705	30,969,326	2,743,379	0	0	181,017,046	19,801,980	0	19,801,980	23,843,924
628	Kikuube District	0	103,300,615	0	0	0	42,400,348	34,696,468	7,703,880	0	0	496,915,154	19,801,980	0	19,801,980	62,020,580
629	Obongi District	0	24,488,322	0	0	0	31,182,337	29,792,439	1,390,097	0	0	131,171,832	19,801,980	0	19,801,980	13,876,177
630	Kazo District	0	1,017,301,786	0	0	0	37,200,740	32,519,613	4,681,127	0	0	325,428,943	19,801,980	0	19,801,980	37,989,549

Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	09 Water and Environment										09 Social Develop				
		Primary Healthcare - Hospital Non Wage Recurrent	Development Grant Health	Transitional development grant	Transitional Development - Health Ad Hoc	Transitional Development - Sanitation (Health)	Conditional non-wage grant	Rural Water & Sanitation - District Non Wage Recurrent	Natural Resources & Environment - Non Wage Recurrent	Support Services non-wage grant	Support Services - Urban Water	Development Grant WE	Transitional development grant	Transitional Development - Water & Environment Ad Hoc	Transitional Development - Sanitation (Water & Environment)	Conditional non-wage grant SD
631	Rwampara District	0	36,337,511	0	0	0	32,519,457	29,679,002	2,840,456	0	0	308,235,180	19,801,980	0	19,801,980	25,925,625
632	Kitagwenda District	0	503,384,834	0	0	0	34,012,742	30,213,773	3,798,969	0	0	261,559,384	19,801,980	0	19,801,980	31,341,250
633	Madi-Okollo	228,771,459	31,992,808	0	0	0	36,776,868	32,697,332	4,079,535	0	0	239,277,092	19,801,980	0	19,801,980	36,435,431
634	Karenga District	0	11,120,007	0	0	0	37,498,516	35,513,328	1,985,188	0	0	169,195,454	19,801,980	0	19,801,980	20,851,505
635	Kalaki District	74,529,793	23,771,295	0	0	0	33,598,283	30,022,410	3,575,872	0	0	237,085,020	0	0	0	29,170,162
751	Arua Municipal Council	0	6,076,507	0	0	0	0	0	0	0	0	0	0	0	0	15,851,241
752	Entebbe Municipal Council	0	6,076,507	0	0	0	0	0	0	0	0	0	0	0	0	17,843,055
753	Fort-Portal Municipal Council	0	24,306,027	0	0	0	0	0	0	0	0	0	0	0	0	12,850,084
754	Gulu Municipal Council	0	24,306,027	0	0	0	0	0	0	0	0	0	0	0	0	31,164,823
755	Jinja Municipal Council	0	512,683,421	0	0	0	0	0	0	0	0	0	0	0	0	16,747,920
757	Kabale Municipal Council	0	24,306,027	0	0	0	0	0	0	0	0	0	0	0	0	11,770,993
758	Lira Municipal Council	0	12,153,014	0	0	0	0	0	0	0	0	0	0	0	0	21,217,014
759	Masaka Municipal Council	0	494,453,901	0	0	0	0	0	0	0	0	0	0	0	0	20,453,373
760	Mbale Municipal Council	0	24,306,027	0	0	0	0	0	0	0	0	0	0	0	0	20,744,196
761	Mbarara Municipal Council	0	512,683,421	0	0	0	0	0	0	0	0	0	0	0	0	35,259,827
762	Moroto Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,034,903
763	Soroti Municipal Council	0	18,229,520	0	0	0	0	0	0	0	0	0	0	0	0	13,338,182
764	Tororo Municipal Council	0	18,229,520	0	0	0	0	0	0	0	0	0	0	0	0	11,695,065
770	Kasese Municipal Council	0	12,153,014	0	0	0	0	0	0	0	0	0	0	0	0	20,578,245
771	Hoiima Municipal Council	0	512,683,421	0	0	0	0	0	0	0	0	0	0	0	0	21,434,604
772	Mukono Municipal Council	0	12,153,014	0	0	0	0	0	0	0	0	0	0	0	0	30,593,088
773	Iganga Municipal Council	0	6,076,507	0	0	0	0	0	0	0	0	0	0	0	0	14,059,445
774	Masindi Municipal Council	0	500,530,408	0	0	0	0	0	0	0	0	0	0	0	0	20,053,975
775	Ntungamo Municipal Council	0	500,530,408	0	0	0	0	0	0	0	0	0	0	0	0	7,337,431
776	Busia Municipal Council	0	6,076,507	0	0	0	0	0	0	0	0	0	0	0	0	14,272,086
777	Bushenyi- Ishaka Municipal Council	0	6,076,507	0	0	0	0	0	0	0	0	0	0	0	0	10,544,967
778	Rukungiri Municipal Council	0	506,606,915	0	0	0	0	0	0	0	0	0	0	0	0	9,699,323
779	Nansana Municipal Council	0	42,535,548	0	0	0	0	0	0	0	0	0	0	0	0	74,883,906
780	Makindye-Ssabagabo Municipal Council	0	30,382,534	0	0	0	0	0	0	0	0	0	0	0	0	58,547,822
781	Kira Municipal Council	0	12,153,014	0	0	0	0	0	0	0	0	0	0	0	0	65,006,600
782	Kisoro Municipal Council	0	494,453,901	0	0	0	0	0	0	0	0	0	0	0	0	6,882,852
783	Mityana Municipal Council	0	18,229,520	0	0	0	0	0	0	0	0	0	0	0	0	19,295,677
784	Kitgum Municipal Council	0	494,453,901	0	0	0	0	0	0	0	0	0	0	0	0	12,256,946
785	Koboko Municipal Council	0	500,530,408	0	0	0	0	0	0	0	0	0	0	0	0	15,248,916
786	Mubende Municipal Council	0	494,453,901	0	0	0	0	0	0	0	0	0	0	0	0	21,332,652
787	Kumi Municipal Council	0	6,076,507	0	0	0	0	0	0	0	0	0	0	0	0	11,622,909
788	Lugazi Municipal Council	0	12,153,014	0	0	0	0	0	0	0	0	0	0	0	0	22,734,174
789	Kamuli Municipal Council	0	494,453,901	0	0	0	0	0	0	0	0	0	0	0	0	14,914,342
790	Kapchorwa Municipal Council	0	500,530,408	0	0	0	0	0	0	0	0	0	0	0	0	12,522,005
791	Ibanda Municipal Council	0	18,229,520	0	0	0	0	0	0	0	0	0	0	0	0	21,244,903
792	Njeru Municipal Council	0	18,229,520	0	0	0	0	0	0	0	0	0	0	0	0	30,302,324
793	Apac Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,129,118
794	Nebbi Municipal Council	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,511,643
795	Bugiri Municipal Council	0	494,453,901	0	0	0	0	0	0	0	0	0	0	0	0	9,796,130
796	Sheema Municipal Council	0	500,530,408	0	0	0	0	0	0	0	0	0	0	0	0	16,724,331
797	Kotido Municipal Council	0	6,076,507	0	0	0	0	0	0	0	0	0	0	0	0	23,223,596
	<b>Total</b>	<b>14,237,638,754</b>	<b>69,360,894,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,290,000,000</b>	<b>4,500,000,000</b>	<b>790,000,000</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>48,440,000,000</b>	<b>2,000,000,000</b>	<b>0</b>	<b>2,000,000,000</b>	<b>7,640,000,000</b>

**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	13 Public Sector Management								Total	Total	Total	Total	Total	Total
		Social Development - Non Wage Recurrent	Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	Transitional development grant	Transitional Development - PSM Ad Hoc						
501	Adjumani District	56,503,684	362,404,946	362,404,946	0	0	0	0	0	23,183,377,169	16,488,278,918	2,511,084,860	13,977,194,057	3,314,148,433	767,556,935
502	Apac District	34,998,978	3,092,901,698	3,092,901,698	0	0	0	0	0	19,509,040,088	11,808,723,763	1,441,266,314	10,367,457,449	4,834,704,114	488,984,993
503	Arua District	139,300,718	2,491,303,971	2,491,303,971	0	0	0	0	0	47,391,090,683	31,872,241,823	2,443,405,829	29,428,835,999	8,998,885,960	1,414,513,533
504	Bugiri District	84,455,219	791,288,893	791,288,893	0	0	0	0	0	26,320,108,216	19,053,790,410	2,113,496,352	16,940,294,058	4,334,610,304	895,015,918
505	Bundibugyo District	48,199,290	603,242,191	603,242,191	0	0	0	0	0	26,447,565,069	18,632,916,798	2,297,493,853	16,335,422,945	4,534,862,622	1,153,912,036
506	Bushenyi District	35,258,603	2,160,767,328	2,160,767,328	0	0	0	0	0	23,051,640,134	15,779,971,548	2,468,231,940	13,311,739,607	5,559,507,001	783,569,668
507	Busia District	61,831,537	900,870,787	900,870,787	0	0	0	0	0	26,643,899,248	17,117,220,985	1,367,113,389	15,750,107,596	5,147,661,623	868,139,500
508	Gulu District	35,808,221	1,802,872,391	1,802,872,391	0	0	0	0	0	23,891,740,410	17,115,928,347	2,587,119,507	14,528,808,840	4,493,820,093	516,741,352
509	Hoima District	44,373,505	1,367,218,633	1,367,218,633	0	0	0	0	0	15,665,060,810	9,994,897,915	1,040,791,072	8,954,106,843	3,761,194,895	685,801,680
510	Iganga District	60,688,815	2,812,392,006	2,812,392,006	0	0	0	0	0	30,050,593,068	19,974,829,802	1,337,834,040	18,636,995,761	7,856,113,934	759,046,828
511	Jinja District	74,570,800	1,711,580,413	1,711,580,413	0	0	0	0	0	36,585,428,036	27,263,066,965	2,390,804,920	24,872,262,045	6,802,350,812	1,067,852,629
512	Kabale District	34,024,751	2,847,833,024	2,847,833,024	0	0	0	0	0	27,754,681,815	19,471,994,475	3,080,533,305	16,391,461,170	6,362,465,906	736,755,687
513	Kabarole District	47,076,106	1,874,712,569	1,874,712,569	0	0	0	0	0	21,688,924,405	13,725,038,549	3,374,843,688	10,350,194,861	5,279,170,629	939,577,810
514	Kaberamaido District	28,169,447	591,808,724	591,808,724	0	0	0	0	0	10,983,023,596	6,224,367,783	786,020,707	5,438,347,077	2,515,990,518	472,636,861
515	Kalangala District	14,863,403	197,945,330	197,945,330	0	0	0	0	0	10,051,533,100	7,558,512,425	1,501,620,450	6,056,891,975	1,478,499,741	430,009,593
517	Kamuli District	90,882,942	2,317,935,165	2,317,935,165	0	0	0	0	0	36,627,871,729	24,807,512,329	2,603,515,117	22,203,997,213	8,166,924,302	1,066,852,578
518	Kamwenge District	57,139,686	572,682,110	572,682,110	0	0	0	0	0	18,510,276,292	12,060,464,857	1,417,760,220	10,642,704,636	3,401,551,565	851,152,248
519	Kanungu District	51,511,894	911,124,090	911,124,090	0	0	0	0	0	30,955,115,040	22,811,026,673	2,412,479,095	20,398,547,579	5,796,291,036	1,022,085,189
520	Kapchorwa District	16,560,472	982,266,072	982,266,072	0	0	0	0	0	10,983,023,596	9,428,735,852	1,892,595,734	7,536,140,118	2,809,013,538	555,516,967
521	Kasese District	116,326,716	1,692,335,520	1,692,335,520	0	0	0	0	0	53,949,442,946	39,465,584,156	3,676,122,023	35,789,462,133	9,213,149,627	1,736,081,836
522	Katakwi District	41,154,787	781,453,677	781,453,677	0	0	0	0	0	18,177,124,245	11,772,063,091	1,720,566,272	10,051,496,819	3,235,128,444	731,362,457
523	Kayunga District	69,559,900	672,713,207	672,713,207	0	0	0	0	0	30,670,045,775	22,081,650,931	1,708,235,667	20,373,415,264	5,076,289,037	891,946,325
524	Kibaale District	34,625,496	865,050,841	865,050,841	0	0	0	0	0	15,436,855,767	9,933,372,095	2,782,552,630	7,150,819,465	2,608,676,984	655,550,458
525	Kiboga District	31,332,713	408,721,603	408,721,603	0	0	0	0	0	18,198,181,941	13,559,137,820	1,971,799,079	11,587,338,741	2,696,938,677	654,873,102
526	Kisoro District	53,879,148	780,015,634	780,015,634	0	0	0	0	0	31,719,152,916	24,355,663,987	2,582,641,712	21,773,022,274	4,718,008,503	884,303,669
527	Kitungu District	47,970,697	1,666,876,553	1,666,876,553	0	0	0	0	0	23,717,546,356	16,252,999,567	1,916,377,486	14,336,622,081	4,321,598,336	682,182,357
528	Kotido District	42,391,788	224,167,476	224,167,476	0	0	0	0	0	10,090,055,749	5,415,608,113	1,418,691,408	3,996,916,705	1,721,125,815	478,490,467
529	Kumi District	47,756,183	2,708,619,881	2,708,619,881	0	0	0	0	0	19,604,811,189	11,027,176,329	1,705,419,675	9,321,756,654	5,471,358,863	614,645,648
530	Kyenjojo District	88,787,712	843,432,901	843,432,901	0	0	0	0	0	27,931,886,643	17,733,963,300	3,018,972,664	14,714,990,636	5,682,711,468	1,349,998,268
531	Lira District	70,365,214	2,751,658,501	2,751,658,501	0	0	0	0	0	29,266,702,772	17,367,083,596	1,647,067,274	15,720,016,323	7,928,924,431	922,743,483
532	Luwero District	86,736,442	1,766,343,856	1,766,343,856	0	0	0	0	0	46,211,330,489	34,409,962,700	2,427,105,755	31,982,856,945	8,105,101,888	1,230,021,255
533	Masaka District	37,694,073	3,000,901,312	3,000,901,312	0	0	0	0	0	19,689,982,116	11,970,365,094	1,451,382,045	10,518,983,049	6,166,369,701	632,233,465
534	Masindi District	43,649,370	1,357,558,919	1,357,558,919	0	0	0	0	0	18,713,630,209	12,971,837,083	1,709,593,719	11,262,243,364	3,509,838,668	585,132,568
535	Mayuge District	110,822,485	705,939,375	705,939,375	0	0	0	0	0	11,966,968,324	2,095,720,847	19,180,247,446	6,063,293,793	1,162,939,607	1,162,939,607
536	Mbale District	81,966,026	3,737,814,120	3,737,814,120	0	0	0	0	0	38,162,229,300	23,421,555,656	2,918,759,817	20,502,795,839	10,542,829,393	1,366,504,488
537	Mbarara District	29,891,151	2,796,172,368	2,796,172,368	0	0	0	0	0	18,877,272,596	12,343,595,747	1,126,313,202	11,217,282,544	5,271,934,216	597,859,419
538	Moroto District	33,043,727	134,618,157	134,618,157	0	0	0	0	0	11,143,041,622	7,094,524,141	1,299,502,031	5,795,022,110	1,846,675,483	456,273,571
539	Moyo District	25,687,501	1,080,444,049	1,080,444,049	0	0	0	0	0	15,687,913,416	10,724,815,549	1,516,508,941	9,208,306,600	3,366,235,063	473,323,896
540	Mpigi District	47,929,660	2,216,952,840	2,216,952,840	0	0	0	0	0	23,444,231,415	16,072,350,788	1,570,695,632	14,501,655,156	5,739,812,838	792,396,840
541	Mubende District	73,680,219	1,483,121,890	1,483,121,890	0	0	0	0	0	21,476,231,231	13,007,946,514	1,600,070,613	11,407,875,901	4,393,089,612	950,236,365
542	Mukono District	89,702,152	2,709,052,188	2,709,052,188	0	0	0	0	0	35,924,000,453	24,172,198,444	2,373,172,504	21,799,025,940	8,413,555,951	1,037,101,080
543	Nakapiripiri District	35,081,155	114,817,977	114,817,977	0	0	0	0	0	8,930,584,065	5,208,908,954	915,893,216	4,293,015,738	1,369,222,610	446,979,453
544	Nakasongola District	40,620,122	253,786,838	253,786,838	0	0	0	0	0	21,369,873,543	15,747,771,295	1,911,399,425	13,836,371,870	3,207,551,300	743,127,365
545	Nebbi District	51,631,228	2,737,757,650	2,737,757,650	0	0	0	0	0	24,015,196,002	14,859,264,870	2,454,453,990	12,404,810,880	5,695,809,587	702,819,575
546	Ntungamo District	87,329,850	1,783,446,668	1,783,446,668	0	0	0	0	0	38,846,115,872	27,372,485,270	2,739,437,097	24,633,048,173	7,664,463,563	1,444,264,244
547	Pader District	51,872,693	305,269,024	305,269,024	0	0	0	0	0	21,297,224,049	14,322,267,468	1,783,212,456	12,539,055,012	3,329,698,641	806,998,728
548	Pallisa District	68,215,858	2,804,822,636	2,804,822,636	0	0	0	0	0	24,893,710,916	14,264,196,967	2,007,698,504	12,256,498,462	6,531,088,139	906,420,628
549	Rakai District	54,741,872	1,574,149,281	1,574,149,281	0	0	0	0	0	27,686,341,146	20,014,911,850	2,998,066,952	17,016,844,898	5,163,634,544	881,069,446
550	Rukungiri District	50,961,896	2,302,965,582	2,302,965,582	0	0	0	0	0	31,259,216,234	21,635,825,600	2,713,394,940	18,922,430,659	7,403,136,951	911,378,747
551	Sembabule District	52,100,290	336,633,612	336,633,612	0	0	0	0	0	22,927,361,662	17,208,868,913	1,981,529,056	15,227,339,856	3,321,168,485	757,182,702
552	Sironko District	49,314,402	1,242,992,839	1,242,992,839	0	0	0	0	0	24,413,063,257	16,151,648,964	2,058,293,543	14,093,355,420	5,018,083,072	1,098,048,570
553	Soroti District	59,701,059	2,282,380,419	2,282,380,419	0	0	0	0	0	20,848,635,960	11,455,491,722	1,471,346,177	9,984,145,545	5,882,573,504	740,722,525
554	Tororo District	102,755,421	3,014,946,987	3,014,946,987	0	0	0	0	0	42,366,888,314	26,327,317,242	2,272,755,481	24,054,561,761	10,503,761,415	1,317,720,787
555	Wakiso District	202,081,944	1,769,840,309	1,769,840,309	0	0	0	0	0	56,858,882,976	33,799,041,402	5,186,487,982	28,612,553,419	10,821,894,092	3,139,995,283
556	Yumbe District	149,247,740	366,218,996	366,218,996	0	0	0	0	0	33,077,964,989	19,224,436,018	2,038,494,950	17,185,941,068	5,330,223,625	1,259,826,508
557	Butaleja District	58,054,449	631,959,282	631,959,282	0	0	0	0	0	23,845,982,324	16,183,013,320	1,597,179,006	14,585,834,315	4,614,786,309	855,724,652
558	Ibanda District	28,825,898	691,376,090	691,376,090	0	0	0	0	0	15,900,774,063	11,078,458,379	2,225,509,798	8,852,948,580	3,053,607,390	728,951,218
559	Kaabong District	43,547,598	193,976,791	193,976,79											

Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	13 Public Sector Management										Total	Total	Total	Total	Total	Total
		Social Development - Non Wage Recurrent	Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	Transitional development grant	Transitional Development - PSM Ad Hoc	TOTAL GRANTS	TOTAL WAGE GRANTS	Unconditional wage grants	Sector wage grants	TOTAL NON-WAGE RECURRENT GRANTS	Unconditional non-wage recurrent grants		
566	Manafwa District	33,760,340	781,757,846	781,757,846	0	0	0	0	0	17,386,912,826	11,151,909,874	2,606,247,922	8,545,661,952	3,620,616,568	910,914,416		
567	Bukwo District	27,345,061	148,457,315	148,457,315	0	0	0	0	0	15,789,734,587	10,743,257,094	1,750,154,263	8,993,102,830	2,802,418,281	662,781,928		
568	Mityana District	44,573,853	947,191,916	947,191,916	0	0	0	0	0	24,648,764,536	17,432,438,675	2,025,855,788	15,406,582,888	4,446,033,889	779,490,495		
569	Nakaseke District	43,153,535	212,312,408	212,312,408	0	0	0	0	0	23,095,464,504	17,053,115,706	2,238,567,137	14,814,548,869	3,794,081,406	878,978,662		
570	Amuru District	53,955,810	250,686,583	250,686,583	0	0	0	0	0	17,418,265,627	11,096,005,522	2,832,819,607	8,263,185,915	2,519,781,154	630,780,668		
571	Budaka District	48,321,135	606,364,544	606,364,544	0	0	0	0	0	18,835,402,160	11,765,098,910	1,732,176,815	10,032,922,095	4,037,505,983	766,565,637		
572	Oyam District	92,952,543	918,369,563	918,369,563	0	0	0	0	0	29,045,076,834	17,782,123,121	1,678,655,286	16,103,467,835	5,181,219,304	993,025,937		
573	Abim District	40,560,311	109,083,002	109,083,002	0	0	0	0	0	13,245,702,630	8,770,664,565	1,538,480,119	7,232,184,447	2,277,181,211	652,339,140		
574	Namutumba District	59,134,383	380,781,438	380,781,438	0	0	0	0	0	20,370,758,592	13,354,699,234	1,478,169,055	11,876,530,179	4,161,995,759	777,155,466		
575	Dokolo District	44,829,095	465,804,240	465,804,240	0	0	0	0	0	17,567,248,338	10,814,872,035	1,537,076,145	9,277,795,890	2,868,067,088	733,183,070		
576	Buliisa District	28,016,164	63,374,668	63,374,668	0	0	0	0	0	11,324,326,724	6,960,113,969	901,261,271	6,058,852,698	1,558,171,769	516,073,907		
577	Maracha District	44,327,605	448,875,149	448,875,149	0	0	0	0	0	18,216,699,835	12,358,894,839	1,103,965,526	11,254,929,313	2,978,443,651	613,551,345		
578	Bukedea District	50,918,237	643,389,764	643,389,764	0	0	0	0	0	20,964,452,361	13,809,362,444	1,273,667,151	12,535,695,292	3,402,163,634	635,121,793		
579	Bududa District	51,937,345	650,158,672	650,158,672	0	0	0	0	0	19,063,525,762	11,693,357,730	1,351,930,995	10,341,426,735	3,745,064,290	942,144,846		
580	Lyantonde District	21,185,347	109,875,956	109,875,956	0	0	0	0	0	12,802,529,279	9,301,665,742	1,400,884,492	7,900,781,250	1,911,522,959	526,872,509		
581	Amudat District	40,395,477	46,274,746	46,274,746	0	0	0	0	0	7,540,709,655	3,328,819,360	949,930,727	2,378,888,632	1,157,023,206	464,069,036		
582	Bukwe District	29,409,662	311,233,913	311,233,913	0	0	0	0	0	16,673,046,895	12,363,386,143	2,011,082,579	10,352,303,564	2,975,862,962	621,060,325		
583	Buyende District	79,622,179	186,800,792	186,800,792	0	0	0	0	0	17,430,625,913	11,382,620,908	1,421,401,184	9,961,219,724	3,416,985,823	853,651,718		
584	Kyegegwa District	67,919,927	262,975,398	262,975,398	0	0	0	0	0	15,848,357,716	9,675,972,439	1,688,864,562	7,987,107,876	2,520,850,236	855,051,013		
585	Lamwo District	42,327,596	139,159,854	139,159,854	0	0	0	0	0	14,848,563,486	9,531,178,470	1,787,876,576	7,743,301,894	2,185,378,715	653,683,743		
586	Otuke District	31,669,763	99,902,901	99,902,901	0	0	0	0	0	11,979,153,887	7,487,286,990	1,457,666,750	6,029,620,240	1,747,696,017	545,547,703		
587	Zombo District	61,361,723	144,283,212	144,283,212	0	0	0	0	0	18,138,562,707	11,479,852,269	1,512,423,167	9,967,429,102	3,129,226,334	881,450,950		
588	Alebtong District	56,124,783	436,337,249	436,337,249	0	0	0	0	0	16,686,395,733	11,398,023,421	1,359,883,272	10,038,140,149	2,983,151,371	734,971,060		
589	Bulambuli District	44,521,145	263,564,557	263,564,557	0	0	0	0	0	17,613,521,949	11,102,687,832	2,409,219,642	8,693,468,190	3,314,107,447	1,013,829,424		
590	Buvuma District	24,826,291	31,816,383	31,816,383	0	0	0	0	0	8,292,811,832	5,237,790,394	1,819,940,270	3,417,850,120	1,292,137,565	560,038,494		
591	Gomba District	32,267,709	160,283,776	160,283,776	0	0	0	0	0	15,366,468,913	10,463,584,886	1,334,525,261	9,129,059,625	2,657,340,115	532,524,409		
592	Kiryandongo District	57,655,964	116,879,460	116,879,460	0	0	0	0	0	17,886,417,016	12,116,716,832	1,420,287,142	10,696,429,691	3,169,670,244	828,269,686		
593	Luuka District	50,219,054	233,124,510	233,124,510	0	0	0	0	0	19,717,829,556	13,779,726,207	1,221,918,547	12,557,807,660	3,531,886,868	638,179,078		
594	Namayingo District	51,361,058	152,479,849	152,479,849	0	0	0	0	0	17,021,422,907	11,798,691,353	1,510,467,494	10,288,223,859	2,707,323,593	716,437,826		
595	Ntoroko District	17,565,225	19,957,612	19,957,612	0	0	0	0	0	8,849,142,294	5,864,899,782	1,497,876,108	4,367,023,674	1,470,339,952	545,184,489		
596	Serere District	70,622,580	401,486,014	401,486,014	0	0	0	0	0	23,348,582,331	14,363,557,545	1,643,909,948	12,719,647,596	4,122,801,352	909,838,244		
597	Kyankwazi District	49,822,353	199,956,729	199,956,729	0	0	0	0	0	18,735,727,334	13,025,437,277	1,883,913,357	11,141,523,920	2,391,444,324	894,990,246		
598	Kalungu District	34,265,578	383,397,633	383,397,633	0	0	0	0	0	19,520,552,624	13,970,254,883	1,793,902,049	12,176,352,834	3,874,133,732	616,453,746		
599	Lwengo District	49,395,900	266,661,877	266,661,877	0	0	0	0	0	21,460,788,709	15,205,437,070	1,524,463,062	13,680,974,008	3,899,062,034	781,301,868		
600	Bukomansimbi District	28,317,754	157,812,746	157,812,746	0	0	0	0	0	12,880,984,914	9,396,034,627	1,286,279,833	8,109,754,794	2,397,100,885	489,280,176		
601	Mitooma District	33,849,990	338,104,786	338,104,786	0	0	0	0	0	19,427,361,323	13,942,222,587	1,810,931,940	12,131,290,647	3,755,290,524	692,789,952		
602	Rubirizi District	26,435,606	123,730,555	123,730,555	0	0	0	0	0	12,553,687,716	8,317,516,313	1,809,216,360	6,508,299,953	2,131,860,880	513,528,208		
603	Ngora District	33,640,341	326,511,869	326,511,869	0	0	0	0	0	14,509,733,206	9,189,325,466	948,790,862	8,240,534,597	3,012,456,307	646,193,951		
604	Napak District	50,107,496	44,801,352	44,801,352	0	0	0	0	0	12,410,728,350	7,552,067,597	2,216,056,268	5,336,011,329	1,906,197,060	604,013,866		
605	Kibuku District	49,161,345	238,801,804	238,801,804	0	0	0	0	0	17,859,689,860	10,978,625,515	1,478,133,479	9,500,492,036	3,557,128,044	741,485,046		
606	Nwoya District	54,799,260	184,873,233	184,873,233	0	0	0	0	0	15,084,251,987	8,975,245,262	1,475,482,921	7,499,762,341	2,292,981,238	654,570,985		
607	Kole District	57,494,295	390,422,800	390,422,800	0	0	0	0	0	20,905,841,295	14,050,257,243	1,571,262,311	12,478,994,932	2,802,046,514	690,367,217		
608	Butambala District	20,512,265	153,190,678	153,190,678	0	0	0	0	0	15,827,813,800	11,574,394,616	1,094,392,930	10,480,001,686	2,914,843,080	441,900,723		
609	Sheema District	24,477,045	648,950,632	648,950,632	0	0	0	0	0	20,073,156,072	14,444,993,253	2,278,610,356	12,166,382,897	3,737,671,779	717,804,223		
610	Buhweju District	26,496,315	191,126,953	191,126,953	0	0	0	0	0	10,271,137,496	6,433,662,017	1,192,572,883	5,241,089,134	1,548,202,353	539,610,944		
611	Agago District	66,939,865	180,333,907	180,333,907	0	0	0	0	0	21,563,262,479	13,683,649,260	1,750,272,855	11,933,376,405	3,671,838,801	967,416,787		
612	Kween District	24,169,137	86,872,661	86,872,661	0	0	0	0	0	13,326,308,236	9,025,889,937	1,483,351,725	7,542,538,212	2,141,814,281	626,183,232		
613	Kagadi District	71,690,138	81,161,760	81,161,760	0	0	0	0	0	25,102,171,966	16,537,798,455	2,589,098,964	13,948,699,491	4,097,438,609	1,140,729,007		
614	Kakumiro District	76,035,017	42,896,317	42,896,317	0	0	0	0	0	15,873,597,512	8,882,794,267	1,522,258,641	7,360,535,626	2,513,935,325	923,914,256		
615	Omoro District	45,777,848	118,052,310	118,052,310	0	0	0	0	0	19,109,654,265	13,753,583,961	1,588,320,173	12,165,263,788	2,205,448,967	607,726,615		
616	Rubanda District	36,391,576	285,494,339	285,494,339	0	0	0	0	0	17,509,754,596	12,809,899,383	1,496,165,993	11,313,733,390	2,733,466,424	668,217,458		
617	Namisindwa District	43,130,236	89,669,890	89,669,890	0	0	0	0	0	19,163,444,682	13,181,044,485	1,607,641,070	11,573,403,415	3,408,783,445	836,788,850		
618	Pakwach District	45,150,216	48,000,000	48,000,000	0	0	0	0	0	17,937,668,367	7,932,442,216	1,527,105,640	6,405,336,576	1,898,307,266	561,223,223		
619	Butebo District	26,336,583	48,290,858	48,290,858	0	0	0	0	0	12,668,149,879	7,997,536,280	1,327,834,288	6,669,701,992	2,335,371,626	469,992,895		
620	Rukiga District	20,362,038	53,433,923	53,433,923	0	0	0	0	0	15,309,465,677	12,534,859,747	1,417,467,780	11,117,391,967	1,967,974,199	471,294,532		
621	Kyotera District	45,257,274	59,626,962	59,626,962	0	0	0	0	0	24,106,418,932	18,221,183,864	2,069,166,388	16,152,017,476	4,206,511,008	832,333,985		
622	Bunyangabu District	33,779,663	74,853,723	74,853,723	0	0	0	0	0	14,363,755,369	9,949,240,552	1,632,238,154	8,317,002,398	2,385,031,703	751,368,201		
623	Nabilatuk District	29,179,207	48,000,000	48,000,000	0	0	0	0	0	6,836,960,276	3,871,864,945	1,294,184,370	2,577,680,576	914,383,189	373,721,736		
624	Bugweri District	36,695,552	48,000,000	48,000,000	0	0	0	0	0	14,618,227,72							



Annex 6 Central Government Transfers to Local Governments FY2019/20

Vote	District	Social Development - Non Wage Recurrent	13 Public Sector Management							TOTAL GRANTS	TOTAL WAGE GRANTS	Unconditional wage grants	Sector wage grants	TOTAL NON-WAGE RECURRENT GRANTS	Unconditional non-wage recurrent grants
			Pension, Gratuity and Arrears	Pension	Gratuity	Pension/Gratuity Arrears	Salary Arrears	Transitional development grant	Transitional Development - PSM Ad Hoc						
631	Rwampara District	25,925,625	0	0	0	0	0	0	0	13,858,930,949	11,098,929,487	959,451,987	10,139,477,500	1,751,558,212	484,139,201
632	Kitagwenda District	31,341,250	0	0	0	0	0	0	0	10,276,897,539	7,029,461,714	753,388,662	6,276,073,051	1,576,779,344	504,858,151
633	Madi-Okollo	36,435,431	0	0	0	0	0	0	0	11,857,232,774	7,834,335,593	591,880,915	7,242,454,678	1,979,635,100	540,622,229
634	Karenga District	20,851,505	0	0	0	0	0	0	0	5,480,245,339	3,168,314,685	590,978,305	2,577,336,380	912,062,289	390,304,444
635	Kalaki District	29,170,162	0	0	0	0	0	0	0	9,332,566,424	5,562,635,105	752,180,285	4,810,454,820	1,492,903,922	456,454,849
751	Arua Municipal Council	15,851,241	188,461,691	188,461,691	0	0	0	0	0	8,233,466,305	5,705,629,861	855,726,572	4,849,903,289	1,873,401,937	309,207,073
752	Entebbe Municipal Council	17,843,055	362,360,963	362,360,963	0	0	0	0	0	8,179,692,858	6,210,413,498	628,761,455	5,581,652,043	1,371,974,937	362,090,845
753	Fort-Portal Municipal Council	12,850,084	260,086,807	260,086,807	0	0	0	0	0	8,588,599,391	6,128,198,350	939,987,254	5,188,211,097	1,965,865,012	344,935,224
754	Gulu Municipal Council	31,164,823	488,487,334	488,487,334	0	0	0	0	0	12,595,638,146	8,426,219,564	905,233,354	7,520,986,210	2,899,276,349	582,493,203
755	Jinja Municipal Council	16,747,920	1,069,645,641	1,069,645,641	0	0	0	0	0	13,595,625,295	9,357,752,014	1,292,941,257	8,064,810,757	3,086,971,155	346,592,440
757	Kabale Municipal Council	11,770,993	384,936,126	384,936,126	0	0	0	0	0	9,528,006,539	7,110,689,303	789,366,727	6,321,322,576	1,962,474,542	318,091,528
758	Lira Municipal Council	21,217,014	315,225,531	315,225,531	0	0	0	0	0	9,050,953,795	5,679,760,135	772,375,168	4,907,384,967	2,522,967,088	526,685,049
759	Masaka Municipal Council	20,453,373	273,678,748	273,678,748	0	0	0	0	0	8,308,443,097	5,206,971,433	749,152,771	4,457,818,661	1,882,266,505	420,411,617
760	Mbale Municipal Council	20,744,196	672,387,777	672,387,777	0	0	0	0	0	15,133,220,709	10,336,796,122	838,357,964	9,498,438,158	3,968,533,855	442,043,297
761	Mbarara Municipal Council	35,259,827	374,389,668	374,389,668	0	0	0	0	0	17,666,655,458	12,717,094,051	914,933,559	11,802,160,491	3,176,262,594	722,266,813
762	Moroto Municipal Council	7,034,903	49,298,320	49,298,320	0	0	0	0	0	2,737,067,317	1,873,083,492	328,684,568	1,544,398,923	561,459,867	221,148,270
763	Soroti Municipal Council	13,338,182	161,287,200	161,287,200	0	0	0	0	0	9,054,993,237	6,346,893,530	718,136,567	5,628,756,963	2,154,607,540	331,354,749
764	Tororo Municipal Council	11,695,065	250,966,650	250,966,650	0	0	0	0	0	6,278,748,872	4,909,822,297	568,947,629	4,340,874,668	887,929,458	270,888,395
770	Kasese Municipal Council	20,578,245	173,168,623	173,168,623	0	0	0	0	0	9,759,238,450	7,718,593,453	814,948,796	6,903,644,656	1,449,295,930	412,107,616
771	Hoima Municipal Council	21,434,604	178,705,238	178,705,238	0	0	0	0	0	8,824,045,257	5,241,922,599	543,280,223	4,698,642,375	2,268,251,944	478,562,655
772	Mukono Municipal Council	30,593,088	104,417,847	104,417,847	0	0	0	0	0	11,078,120,283	8,641,595,109	733,881,826	7,907,713,283	1,694,505,377	512,131,666
773	Iganga Municipal Council	14,059,445	22,089,257	22,089,257	0	0	0	0	0	4,625,595,826	3,188,720,399	929,549,464	2,259,170,935	992,441,171	298,216,331
774	Masindi Municipal Council	20,053,975	129,649,907	129,649,907	0	0	0	0	0	7,976,059,890	5,189,771,924	659,710,544	4,530,061,380	1,550,720,120	432,237,805
775	Ntungamo Municipal Council	7,337,431	73,678,758	73,678,758	0	0	0	0	0	3,330,743,987	1,865,819,222	550,726,896	1,315,092,325	680,114,041	259,282,840
776	Busia Municipal Council	14,272,086	51,786,970	51,786,970	0	0	0	0	0	4,160,778,507	2,604,922,856	544,066,243	2,060,856,613	1,046,002,667	302,519,914
777	Bushenyi- Ishaka Municipal Council	10,544,967	187,276,304	187,276,304	0	0	0	0	0	6,849,053,358	5,154,807,123	603,298,519	4,551,508,604	1,339,717,356	339,476,274
778	Rukungiri Municipal Council	9,699,323	187,936,685	187,936,685	0	0	0	0	0	5,949,477,392	4,303,730,671	605,184,332	3,698,546,339	804,339,338	273,115,769
779	Nansana Municipal Council	74,883,906	81,845,070	81,845,070	0	0	0	0	0	11,450,566,909	7,116,127,768	642,907,044	6,473,220,724	2,767,668,008	1,084,907,418
780	Makindye-Ssabagabo Municipal Council	58,547,822	7,816,185	7,816,185	0	0	0	0	0	9,262,247,570	3,342,250,894	571,826,388	2,770,424,506	1,678,161,365	787,548,929
781	Kira Municipal Council	65,006,600	11,463,706	11,463,706	0	0	0	0	0	7,946,868,480	4,249,991,936	588,051,660	3,661,940,276	2,360,986,287	842,162,199
782	Kisoro Municipal Council	6,882,852	3,135,765	3,135,765	0	0	0	0	0	2,591,067,646	1,343,317,456	600,701,868	742,615,588	475,087,718	248,762,045
783	Mityana Municipal Council	19,295,677	45,083,068	45,083,068	0	0	0	0	0	6,588,803,365	4,717,306,620	609,324,696	4,107,981,924	1,301,759,931	395,103,016
784	Kitgum Municipal Council	12,256,946	707,233,304	707,233,304	0	0	0	0	0	6,915,207,896	3,203,793,316	838,756,006	2,365,037,310	2,799,736,139	330,769,495
785	Koboko Municipal Council	15,248,916	39,683,703	39,683,703	0	0	0	0	0	5,619,542,130	3,562,315,986	643,850,844	2,918,465,142	1,067,726,551	303,063,555
786	Mubende Municipal Council	21,332,652	25,577,842	25,577,842	0	0	0	0	0	6,403,165,231	3,761,644,146	578,300,592	3,183,343,554	1,576,291,154	443,434,683
787	Kumi Municipal Council	11,622,909	7,563,898	7,563,898	0	0	0	0	0	4,936,895,908	3,639,332,733	520,588,080	3,118,744,653	896,361,091	313,210,772
788	Lugazi Municipal Council	22,734,174	67,117,855	67,117,855	0	0	0	0	0	5,916,596,593	3,565,950,692	576,776,820	2,989,173,872	1,710,890,407	484,226,518
789	Kamuli Municipal Council	14,914,342	43,981,319	43,981,319	0	0	0	0	0	5,883,401,914	3,536,586,244	599,102,652	2,937,483,592	1,372,918,284	330,712,403
790	Kapchorwa Municipal Council	12,522,005	83,195,938	83,195,938	0	0	0	0	0	6,327,553,402	4,068,435,617	525,470,064	3,542,965,553	1,333,797,596	432,232,535
791	Ibanda Municipal Council	21,244,903	80,141,337	80,141,337	0	0	0	0	0	8,581,171,995	6,425,498,675	789,231,150	5,636,267,525	1,544,896,885	433,654,207
792	Njeru Municipal Council	30,302,324	62,604,655	62,604,655	0	0	0	0	0	7,258,434,283	4,897,366,920	608,007,528	4,289,359,392	1,532,884,008	498,971,361
793	Apac Municipal Council	15,129,118	48,824,053	48,824,053	0	0	0	0	0	5,158,845,749	3,717,902,728	679,278,732	3,038,623,996	1,016,503,111	306,484,315
794	Nebbi Municipal Council	11,511,643	48,974,271	48,974,271	0	0	0	0	0	5,585,987,131	4,603,168,034	583,863,792	4,019,304,242	582,056,175	255,168,665
795	Bugiri Municipal Council	9,796,130	61,342,637	61,342,637	0	0	0	0	0	4,071,521,986	1,998,757,173	598,645,728	1,400,111,445	1,228,729,867	237,173,296
796	Sheema Municipal Council	16,724,331	94,659,350	94,659,350	0	0	0	0	0	9,240,676,143	7,040,652,034	589,970,352	6,450,681,682	1,202,916,433	377,578,250
797	Kotido Municipal Council	23,223,596	14,814,246	14,814,246	0	0	0	0	0	4,391,787,514	2,584,744,706	724,956,336	1,859,788,370	1,040,778,673	338,338,327
	<b>Total</b>	<b>7,640,000,000</b>	<b>109,701,093,985</b>	<b>109,701,093,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,005,192,908,415</b>	<b>2,012,588,830,628</b>	<b>264,730,712,305</b>	<b>1,747,858,118,323</b>	<b>576,840,423,318</b>	<b>120,540,659,500</b>

**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	Total	Total	Total	Total	Total	Total
		Sector non-wage recurrent grants	Support Services non-wage recurrent grants	TOTAL DEVELOPMENT GRANTS	Discretionary development grants	Sector development grants	Transitional development grants
501	Adjumani District	2,184,186,552	362,404,946	3,380,949,818	1,468,426,231	1,892,721,607	19,801,980
502	Apac District	1,252,817,423	3,092,901,698	2,865,612,211	1,142,280,193	1,723,332,018	0
503	Arua District	5,093,068,456	2,491,303,971	6,519,962,900	3,744,861,510	2,775,101,390	0
504	Bugiri District	2,648,305,494	791,288,893	2,931,707,501	763,357,741	2,148,547,780	19,801,980
505	Bundibugyo District	2,777,708,395	603,242,191	3,279,785,649	641,712,617	2,618,271,052	19,801,980
506	Bushenyi District	2,615,170,005	2,160,767,328	1,712,161,585	246,809,987	1,465,351,598	0
507	Busia District	3,378,651,787	900,870,787	4,379,016,639	1,757,067,107	2,602,147,552	19,801,980
508	Gulu District	2,174,206,352	1,802,872,391	2,281,991,968	1,129,862,783	1,132,327,205	19,801,980
509	Hoima District	1,708,174,582	1,367,218,633	1,908,968,000	326,163,792	1,563,002,228	19,801,980
510	Iganga District	4,284,675,100	2,812,392,006	2,219,649,333	492,090,422	1,707,756,931	19,801,980
511	Jinja District	4,022,917,771	1,711,580,413	2,520,010,259	560,522,319	1,939,685,959	19,801,980
512	Kabale District	2,337,877,195	3,287,833,024	1,720,221,434	247,870,791	1,452,548,662	19,801,980
513	Kabarole District	2,464,880,250	1,874,712,569	2,684,715,227	656,834,344	2,008,078,903	19,801,980
514	Kaberamaido District	1,451,544,933	591,808,724	2,242,665,295	948,731,647	1,293,933,648	0
515	Kalangala District	850,544,819	197,945,330	1,014,520,934	134,397,887	860,321,067	19,801,980
517	Kamuli District	4,782,136,560	2,317,935,165	3,653,435,098	734,848,802	2,898,784,316	19,801,980
518	Kamwenge District	1,977,717,206	572,682,110	3,048,259,871	445,686,052	2,582,771,839	19,801,980
519	Kamungu District	3,863,081,758	911,124,090	2,347,797,330	324,242,302	2,003,753,048	19,801,980
520	Kapchorwa District	1,271,230,499	982,266,072	1,814,721,267	636,968,931	1,157,950,356	19,801,980
521	Kasese District	5,784,732,271	1,692,335,520	5,270,709,163	1,446,516,334	3,804,390,848	19,801,980
522	Katakwi District	1,722,312,311	781,453,677	3,169,932,710	1,212,696,668	1,957,236,042	0
523	Kayunga District	3,511,629,505	672,713,207	3,512,105,807	1,012,770,115	2,479,533,712	19,801,980
524	Kibaale District	1,088,075,685	865,050,841	2,141,392,662	260,547,778	1,861,042,904	19,801,980
525	Kiboga District	1,633,343,971	408,721,603	2,142,105,444	490,313,890	1,431,989,574	19,801,980
526	Kisoro District	3,053,689,201	780,015,634	2,645,480,425	326,956,069	2,298,722,377	19,801,980
527	Kitgum District	1,972,539,427	1,666,876,553	3,142,948,452	1,502,162,281	1,620,984,191	19,801,980
528	Kotido District	1,018,467,873	224,167,476	2,953,321,822	1,530,973,117	1,402,546,725	19,801,980
529	Kumi District	2,148,073,334	2,708,619,881	3,106,275,997	1,400,444,368	1,705,831,629	0
530	Kyenjojo District	3,079,280,299	1,253,432,901	4,515,211,874	1,160,178,539	3,335,231,355	19,801,980
531	Lira District	3,854,522,447	3,151,658,501	3,970,694,746	2,006,162,698	1,964,532,047	0
532	Luwero District	5,108,736,777	1,766,343,856	3,696,265,901	985,653,470	2,690,810,451	19,801,980
533	Masaka District	2,533,234,925	3,000,901,312	1,553,247,320	240,895,682	1,292,549,658	19,801,980
534	Masindi District	1,567,147,182	1,357,558,919	2,231,954,458	1,074,972,534	1,137,179,944	19,801,980
535	Mayuge District	4,194,414,811	705,939,375	4,427,706,238	851,165,496	3,556,738,762	19,801,980
536	Mbale District	4,918,510,786	4,257,814,120	4,197,844,251	1,958,895,022	2,219,147,248	19,801,980
537	Mbarara District	1,877,902,430	2,796,172,368	1,261,742,634	250,147,153	1,011,595,481	0
538	Moroto District	935,783,755	454,618,157	2,201,841,999	1,196,595,104	985,444,915	19,801,980
539	Moyo District	1,812,467,117	1,080,444,049	1,596,862,804	883,608,616	713,254,188	0
540	Mpigi District	2,730,463,158	2,216,952,840	1,632,067,790	312,203,429	1,300,062,381	19,801,980
541	Mubende District	1,959,731,356	1,483,121,890	4,075,195,105	1,047,777,108	3,007,616,017	19,801,980
542	Mukono District	4,667,402,683	2,709,052,188	3,338,246,059	999,907,927	2,318,536,151	19,801,980
543	Nakapiripirit District	807,425,179	114,817,977	2,352,452,502	1,257,479,822	1,075,170,699	19,801,980
544	Nakasongola District	2,210,637,097	253,786,838	2,414,550,949	616,625,547	1,778,123,422	19,801,980
545	Nebbi District	2,255,232,362	2,737,757,650	3,460,121,545	1,625,409,084	1,834,712,461	0
546	Ntungamo District	4,436,752,651	1,783,446,668	3,809,167,039	519,725,437	3,269,639,621	19,801,980
547	Pader District	2,217,430,888	305,269,024	3,645,257,940	1,525,518,897	2,099,937,063	19,801,980
548	Pallisa District	2,819,844,875	2,804,822,636	4,098,425,810	1,855,570,296	2,242,855,514	0
549	Rakai District	2,708,415,817	1,574,149,281	2,507,794,752	361,481,204	2,126,511,568	19,801,980
550	Rukungiri District	4,188,792,622	2,302,965,582	2,220,253,684	329,943,177	1,870,508,526	19,801,980
551	Sembabule District	2,227,352,171	336,633,612	2,397,324,264	335,557,593	2,041,964,691	19,801,980
552	Sironko District	2,677,041,483	1,242,992,839	3,243,331,221	1,294,177,931	1,929,351,310	19,801,980
553	Soroti District	2,859,470,560	2,282,380,419	3,510,570,734	1,715,286,010	1,795,284,724	0
554	Tororo District	6,171,093,641	3,014,946,987	5,535,809,656	2,574,164,480	2,941,843,195	19,801,980
555	Wakiso District	5,502,058,501	2,179,840,309	5,737,748,984	1,576,846,516	4,141,100,488	19,801,980
556	Yumbe District	3,704,178,122	366,218,996	8,523,305,346	4,248,534,170	4,274,771,176	0
557	Butaleja District	3,127,102,374	631,959,282	3,048,182,695	1,558,764,496	1,489,418,200	0
558	Ibanda District	1,633,280,082	691,376,090	1,768,708,294	229,397,366	1,519,508,948	19,801,980
559	Kaabong District	1,467,867,688	193,976,791	2,494,520,009	1,472,591,042	1,002,126,986	19,801,980
560	Isingiro District	2,988,515,222	441,446,783	3,833,852,806	585,707,602	3,228,343,223	19,801,980
561	Kaliro District	2,944,360,874	363,537,494	3,096,102,658	546,428,178	2,529,872,500	19,801,980
562	Kiruhura District	1,218,748,114	431,886,190	2,426,295,515	301,701,177	2,104,792,358	19,801,980
563	Koboko District	1,357,985,978	261,777,564	2,673,065,064	1,573,496,175	1,099,568,889	0
564	Amolatar District	1,366,011,944	290,051,835	3,067,650,629	1,158,566,399	1,909,084,230	0
565	Amuria District	1,985,854,498	384,884,102	3,322,111,731	1,374,057,716	1,948,054,015	0

**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	Total	Total	Total	Total	Total	Total
		Sector non-wage recurrent grants	Support Services non-wage recurrent grants	TOTAL DEVELOPMENT GRANTS	Discretionary development grants	Sector development grants	Transitional development grants
566	Manafwa District	1,927,944,306	781,757,846	2,614,386,384	979,835,391	1,614,749,013	19,801,980
567	Bukwo District	1,991,179,038	148,457,315	2,244,059,212	868,051,374	1,356,205,858	19,801,980
568	Mityana District	2,719,351,478	947,191,916	2,770,291,972	681,383,516	2,069,106,476	19,801,980
569	Nakaseke District	2,702,790,336	212,312,408	2,248,267,392	578,612,142	1,649,853,270	19,801,980
570	Amuru District	1,638,313,904	250,686,583	3,802,478,951	1,526,521,556	2,256,155,415	19,801,980
571	Budaka District	2,664,575,802	606,364,544	3,032,797,267	1,340,677,538	1,692,119,728	0
572	Oyam District	3,269,823,804	918,369,563	6,081,734,410	2,577,147,781	3,484,784,649	19,801,980
573	Abim District	1,515,759,068	109,083,002	2,197,856,853	1,249,542,489	928,512,384	19,801,980
574	Namutumba District	3,004,058,856	380,781,438	2,654,063,599	550,778,987	2,083,482,632	19,801,980
575	Dokolo District	1,669,079,778	465,804,240	3,884,309,215	1,349,664,881	2,534,644,334	0
576	Buliisa District	978,723,195	63,374,668	2,806,040,986	844,705,608	1,941,533,397	19,801,980
577	Maracha District	1,916,017,156	448,875,149	2,879,361,346	1,401,695,247	1,477,666,099	0
578	Bukedea District	2,123,652,077	643,389,764	3,752,926,284	1,448,336,455	2,304,589,829	0
579	Bududa District	2,152,760,772	650,158,672	3,625,103,742	1,478,491,545	2,126,810,217	19,801,980
580	Lyantonde District	1,274,774,495	109,875,956	1,589,340,578	181,268,054	1,388,270,544	19,801,980
581	Amudat District	646,679,425	46,274,746	3,054,867,090	1,384,905,863	1,650,159,246	19,801,980
582	Buikwe District	2,043,568,724	311,233,913	1,333,797,789	225,883,014	1,088,112,795	19,801,980
583	Buyende District	2,376,533,313	186,800,792	2,631,019,182	719,309,163	1,891,908,039	19,801,980
584	Kyegegwa District	1,402,823,825	262,975,398	3,651,535,041	1,014,436,001	2,617,297,060	19,801,980
585	Lamwo District	1,392,535,118	139,159,854	3,132,006,300	1,238,339,658	1,873,864,662	19,801,980
586	Otuke District	1,102,245,413	99,902,901	2,744,170,880	1,095,437,173	1,648,733,707	0
587	Zombo District	2,103,492,171	144,283,212	3,529,484,105	1,737,564,104	1,791,920,001	0
588	Alebtong District	1,811,843,062	436,337,249	4,305,220,941	1,700,743,861	2,604,477,080	0
589	Bulambuli District	2,036,713,466	263,564,557	3,196,726,670	1,266,448,015	1,930,278,655	0
590	Buvuma District	700,282,687	31,816,383	1,762,883,873	194,927,064	1,548,154,829	19,801,980
591	Gomba District	1,964,531,930	160,283,776	2,245,543,912	241,859,360	1,983,882,572	19,801,980
592	Kiryandongo District	2,224,521,097	116,879,460	2,600,029,940	1,191,169,995	1,389,057,965	19,801,980
593	Luuka District	2,660,583,280	233,124,510	2,406,216,481	441,859,906	1,944,554,594	19,801,980
594	Namayingo District	1,838,405,918	152,479,849	2,515,407,961	476,410,362	2,019,195,619	19,801,980
595	Ntoroko District	905,197,850	19,957,612	1,513,902,560	335,853,316	1,158,247,264	19,801,980
596	Serere District	2,811,477,094	401,486,014	4,862,223,434	1,854,746,146	3,007,477,288	0
597	Kyankwazi District	1,296,497,349	199,956,729	3,318,845,733	735,608,136	2,563,435,616	19,801,980
598	Kalungu District	2,874,282,354	383,397,633	1,676,164,009	255,251,369	1,401,110,659	19,801,980
599	Lwengo District	2,851,098,289	266,661,877	2,356,289,605	327,529,637	2,008,957,988	19,801,980
600	Bukomansimbi District	1,750,007,963	157,812,746	1,087,849,401	216,796,273	851,251,148	19,801,980
601	Mitooma District	2,724,395,785	338,104,786	1,729,848,212	244,678,348	1,465,367,884	19,801,980
602	Rubirizi District	1,394,602,116	123,730,555	2,104,310,524	205,144,848	1,879,363,695	19,801,980
603	Ngora District	2,139,750,487	326,511,869	2,307,951,439	1,014,062,991	1,293,888,448	0
604	Napak District	1,257,381,842	44,801,352	2,952,463,693	1,635,659,367	1,297,002,346	19,801,980
605	Kibuku District	2,576,841,194	238,801,804	3,323,936,301	1,444,075,677	1,879,860,624	0
606	Nwoya District	1,453,537,020	184,873,233	3,816,025,486	1,444,462,532	2,351,760,974	19,801,980
607	Kole District	1,721,256,497	390,422,800	4,053,537,537	1,684,121,831	2,369,415,706	0
608	Butambala District	2,319,751,678	153,190,678	1,338,576,104	176,217,665	1,142,556,459	19,801,980
609	Sheema District	2,370,916,923	648,950,632	1,890,491,040	208,893,429	1,681,597,611	0
610	Buhweju District	817,464,456	191,126,953	2,289,273,126	215,028,428	2,054,442,718	19,801,980
611	Agago District	2,524,088,107	180,333,907	4,207,774,417	1,872,187,482	2,315,784,955	19,801,980
612	Kween District	1,428,758,388	86,872,661	2,158,604,018	827,361,424	1,311,440,613	19,801,980
613	Kagadi District	2,875,547,843	81,161,760	3,498,800,652	471,943,981	3,007,054,699	19,801,980
614	Kakumiro District	1,547,124,752	42,896,317	3,768,365,350	487,988,660	3,260,574,709	19,801,980
615	Omoro District	1,484,620,042	118,052,310	3,150,621,337	1,317,631,241	1,813,188,115	19,801,980
616	Rubanda District	1,779,754,627	285,494,339	1,966,388,789	266,342,499	1,680,244,310	19,801,980
617	Namisindwa District	2,482,324,705	89,669,890	2,573,616,752	1,208,516,616	1,345,298,155	19,801,980
618	Pakwach District	1,289,084,043	48,000,000	2,546,918,885	1,407,888,400	1,139,030,484	0
619	Butebo District	1,817,087,873	48,290,858	2,335,241,973	896,192,232	1,439,049,741	0
620	Rukiga District	1,443,245,744	53,433,923	806,631,731	178,056,043	608,773,708	19,801,980
621	Kyotera District	3,314,550,062	59,626,962	1,678,724,059	305,898,109	1,353,023,971	19,801,980
622	Bunyangabu District	1,558,809,779	74,853,723	2,029,483,114	508,719,698	1,500,961,436	19,801,980
623	Nabilatuk District	492,661,453	48,000,000	2,050,712,142	1,122,010,407	908,899,755	19,801,980
624	Bugweri District	1,990,388,206	48,000,000	2,028,014,650	355,071,359	1,653,141,311	19,801,980
625	Kasanda District	1,907,268,444	48,000,000	3,726,900,010	832,507,722	2,874,590,308	19,801,980
626	Kwania District	1,459,666,006	48,000,000	2,904,853,243	1,399,221,147	1,485,830,115	19,801,980
627	Kapelebyong District	849,483,279	48,000,000	1,770,635,014	836,963,179	913,869,855	19,801,980
628	Kikuube District	1,428,188,242	48,000,000	2,345,450,469	413,372,721	1,912,275,767	19,801,980
629	Obongi District	410,379,441	0	1,576,561,946	615,297,851	941,462,115	19,801,980
630	Kazo District	1,189,060,379	0	2,319,885,288	164,058,167	2,136,025,140	19,801,980

**Annex 6 Central Government Transfers to Local Governments FY2019/20**

Vote	District	Total Sector non-wage recurrent grants	Total Support Services non-wage recurrent grants	Total TOTAL DEVELOPMENT GRANTS	Total Discretionary development grants	Total Sector development grants	Total Transitional development grants
631	Rwampara District	1,267,419,011	0	1,008,443,249	130,514,172	858,127,097	19,801,980
632	Kitagwenda District	1,071,921,194	0	1,670,656,481	149,574,026	1,501,280,475	19,801,980
633	Madi-Okollo	1,439,012,871	0	2,043,262,082	1,159,103,888	864,356,213	19,801,980
634	Karenga District	521,757,845	0	1,399,868,385	809,754,769	570,311,636	19,801,980
635	Kalaki District	1,036,449,073	0	2,277,027,397	989,946,355	1,287,081,042	0
751	Arua Municipal Council	1,375,733,173	188,461,691	654,434,507	384,635,488	269,799,018	0
752	Entebbe Municipal Council	647,523,130	362,360,963	597,304,423	334,729,612	262,574,810	0
753	Fort-Portal Municipal Council	1,360,842,981	260,086,807	494,536,029	226,225,935	268,310,094	0
754	Gulu Municipal Council	1,828,295,812	488,487,334	1,270,142,233	832,599,067	437,543,166	0
755	Jinja Municipal Council	1,670,733,073	1,069,645,641	1,150,902,127	359,162,625	791,739,502	0
757	Kabale Municipal Council	1,259,446,887	384,936,126	454,842,695	197,779,817	257,062,878	0
758	Lira Municipal Council	1,681,056,508	315,225,531	848,226,572	508,521,119	339,705,453	0
759	Masaka Municipal Council	1,188,176,140	273,678,748	1,219,205,159	421,630,525	797,574,634	0
760	Mbale Municipal Council	2,854,102,781	672,387,777	827,890,732	483,346,904	344,543,828	0
761	Mbarara Municipal Council	2,079,606,112	374,389,668	1,773,298,814	822,160,603	951,138,211	0
762	Moroto Municipal Council	291,013,277	49,298,320	302,523,958	121,485,132	181,038,826	0
763	Soroti Municipal Council	1,661,965,591	161,287,200	553,492,168	283,600,965	269,891,203	0
764	Tororo Municipal Council	366,074,413	250,966,650	480,997,117	229,461,791	251,535,326	0
770	Kasese Municipal Council	864,019,690	173,168,623	591,349,068	247,014,101	344,334,966	0
771	Hoima Municipal Council	1,610,984,050	178,705,238	1,313,870,715	467,968,197	845,902,518	0
772	Mukono Municipal Council	1,077,955,865	104,417,847	742,019,797	349,634,193	392,385,603	0
773	Iganga Municipal Council	672,135,583	22,089,257	444,434,256	181,235,687	263,198,569	0
774	Masindi Municipal Council	988,832,408	129,649,907	1,235,567,846	419,901,494	815,666,352	0
775	Ntungamo Municipal Council	347,152,443	73,678,758	784,810,725	91,705,245	693,105,480	0
776	Busia Municipal Council	691,695,783	51,786,970	509,852,985	242,397,017	267,455,968	0
777	Bushenyi- Ishaka Municipal Council	812,964,777	187,276,304	354,528,879	128,425,082	226,103,797	0
778	Rukungiri Municipal Council	343,286,883	187,936,685	841,407,383	120,423,010	720,984,373	0
779	Nansana Municipal Council	1,600,915,516	81,845,070	1,566,771,138	822,209,413	744,561,724	0
780	Makindye-Ssabagabo Municipal Council	882,796,250	7,816,185	1,241,835,311	632,557,803	609,277,509	0
781	Kira Municipal Council	1,507,360,381	11,463,706	1,335,890,257	701,037,506	634,852,751	0
782	Kisoro Municipal Council	223,189,909	3,135,765	772,662,472	85,479,082	687,183,390	0
783	Mityana Municipal Council	861,573,847	45,083,068	569,736,814	233,769,825	335,966,989	0
784	Kitgum Municipal Council	1,761,733,340	707,233,304	911,678,441	172,275,461	739,402,980	0
785	Koboko Municipal Council	724,979,293	39,683,703	989,499,592	226,776,971	762,722,622	0
786	Mubende Municipal Council	1,107,278,629	25,577,842	1,065,229,931	248,487,643	816,742,288	0
787	Kumi Municipal Council	575,586,421	7,563,898	401,202,084	168,137,470	233,064,614	0
788	Lugazi Municipal Council	1,159,546,034	67,117,855	639,755,494	278,233,285	361,522,210	0
789	Kamuli Municipal Council	998,224,562	43,981,319	973,897,385	203,762,320	770,135,065	0
790	Kapchorwa Municipal Council	818,369,122	83,195,938	925,320,189	173,705,431	751,614,758	0
791	Ibanda Municipal Council	1,031,101,342	80,141,337	610,776,434	263,958,213	346,818,221	0
792	Njeru Municipal Council	971,307,991	62,604,655	828,183,355	378,994,471	449,188,884	0
793	Apac Municipal Council	661,194,743	48,824,053	424,439,911	172,319,340	252,120,571	0
794	Nebbi Municipal Council	277,913,239	48,974,271	400,762,921	170,670,370	230,092,551	0
795	Bugiri Municipal Council	930,213,935	61,342,637	844,034,946	128,910,005	715,124,942	0
796	Sheema Municipal Council	730,678,833	94,659,350	997,107,675	208,488,928	788,618,747	0
797	Kotido Municipal Council	687,626,100	14,814,246	766,264,135	483,700,184	282,563,951	0
	<b>Total</b>	<b>344,098,669,833</b>	<b>112,201,093,985</b>	<b>415,763,654,469</b>	<b>141,109,084,747</b>	<b>272,654,569,722</b>	<b>2,000,000,000</b>

## 1 INTRODUCTION

Financial Year (FY) 2019/20 will be the fifth FY of implementation of the reform of Inter-governmental Fiscal Transfers. This reform has its foundations on the challenges that were faced in the implementation of the Fiscal Decentralization Strategy (2002) and two key studies that were done LGFC in 2012- “Review of Local Government financing; and MoFPED and the World Bank- “Service Delivery with more Districts in Uganda- Fiscal challenges and opportunities for reforms”.

The Reforms to fiscal transfers to realise the following objectives:

- i). To allow existing and new national policies to be financed via the transfer system, at the same time avoiding future fragmentation of transfers and increasing discretion to ensure services are delivered in line with local needs;
  - ii). To shift the focus away from fragmented input-based conditions towards accountability for allocation decisions, expenditures and results;
  - iii). To use the transfer system to provide incentives to improve institutional and service delivery performance; and
  - iv). To restore adequacy and equity in allocation of funds for infrastructure and service delivery.
- 1.1.** The reforms are being implemented in four main phases, which began in FY 2015/16 and projected to be in full implementation by FY 2018/20. The phases include:
- a) **Phase 1** - Consolidation of Conditional Transfers was implemented in FY 2015/16. This involved the establishment of a consolidated grant framework and the rationalization of all sector conditional grants. Each Sector remained with maximum: **one wage** grant; one **non-wage** recurrent grant; and one **development grant**. This resulted in a reduction of central government grants/transfers to local governments from 56 in FY 2014/15 to 13 in FY 2015/16;
  - b) **Phase 2** - Revision of allocation formulae and budget requirements and consolidation of discretionary development transfers was implemented in FY 2016/17. This involved: (i) revising the allocation formulae and principles for the respective sector grants to LGs; (ii) developing an Online Transfer Management System (OTIMS) to be used by Government in allocation of resources to Local Governments in an objective, rules based and transparent manner ([//budget.go.ug/fiscal\\_transfers/](http://budget.go.ug/fiscal_transfers/)) (iii) redesign of sector transfers and establishing of budgeting requirements instead of grant based input conditions to guide the LGs to allocate resources to local needs that are within the national priorities; and (iv) consolidating and redesigning discretionary development transfers (LGMSDP, PRDP, LRDP, USMID and Equalisation Grant) into the Discretionary Development Equalisation Grant (DDEG);
  - c) **Phase 3** - Reforming frameworks for accountability and strengthening incentives for performance. Under the leadership of OPM, Government is in the process of developing a system for assessing the performance of Local Governments. The System intends to achieve three objectives: (i) ensuring that LGs adhere to core budgeting and accountability requirements; (ii) improving functionality of cross cutting and sector LG processes and systems; and (iii) improving service delivery results. This will be complemented with a system of collection of comprehensive

performance information which will be used to target monitoring, support supervision and capacity building of Local Governments. It is intended that all this will contribute to improvement in service delivery outcomes;

- d) **Phase 4** - Fiscal Decentralization Architecture & Share of Transfers. With support from FINMAP, the Local Government Finance Commission is in the process of commissioning a study to: (i) identify and propose the appropriate legal and policy frameworks for a new fiscal decentralization architecture; (ii) review LG mandates and estimate the cost of adequately financing those mandates relative to the overall budget; (iii) review the appropriateness of revenues sources for LGs; and (iv) examine the current institutional roles and propose their improvement.

**2 PHASE 1 - NEW GRANT SUPER STRUCTURE:**

The development of a new super structure for grants resulting in each sector having One Wage, Non-Wage and Development Grant; as noted in the table below:

<b>Sector</b>	<b>Recurrent</b>		<b>Development</b>
<b>Sector Conditional Grants</b>			
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Agriculture & Commerce	Wage	Non-Wage	Development
Water & Environment		Non-Wage	Development
Works & Transport		Non-Wage	Development
Community Dev't		Non-Wage	
<b>Ad Hoc Grants</b>			
Support Services		Non-Wage	
Transitional Development			Development
<b>Discretionary Grants</b>			
Unconditional Grant	Wage	Non-Wage	
Discretionary Dev't Equalisation			Development

**3 PHASE II - SECTOR GRANT AND BUDGET INFORMATION**

Accompanying the new grant structure are Sector Grant and Budget Guidelines. These will set out the mandates of local governments in each sector, the purpose of sector transfers and sector budget requirements at the local government level that each local government will be required to fulfil. The guidelines for local governments set out in detail how to comply with budget requirements and how they will be assessed. In this section summary of the Sector Grants are set out. The full guidelines will be available on [www.budget.go.ug](http://www.budget.go.ug). The formulae are also available on the budget website: [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers).



### ***3.1 Unconditional, Public Sector Management and Accountability***

#### **3.1.1 National Development Plan and Policy Priorities**

This note sets out the Policy Priorities, Roles, Responsibilities and Mandates of Local Governments for LG councils, Administration, Human Resources and Financial Management. It also sets out the purpose and structure of the Unconditional grant and allocation formulae.

There are several NDP priorities which relate to Local Governments in these areas:

- Strengthen Public Financial Management, through the introduction of the IFMS, Performance Based Budgeting and the Reform of Fiscal Transfers.
- Increase taxation.
- Improve statistical data production.
- Increase public demand for accountability and strengthen compliance with accountability rules.
- Enhance public contract management and performance.
- Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development.
- Improve the National M&E systems for increased service delivery, efficiency, and effectiveness.
- Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels.
- Improve democracy and governance for increased stability and development.
- Improve public service management, operational structures and systems for effective and efficient service delivery.
- Enhancing the performance of the public sector and strengthening service delivery.
- The Decentralisation of the Payroll, the Human Resources Function through the IPPS.

#### **3.1.2 Roles, responsibilities and mandate of Local Governments**

The departments of Administration, Finance, Internal Audit, the Planning Unit and statutory Bodies are responsible for political and technical oversight and coordination of the Local Government in these areas. Their Vote Functions and associated mandates are set out below:

<b>Vote Function</b>	<b>Associated LG Mandate</b>
District and Urban Administration	- Coordination of LG activities, monitoring, organisation - Human resource management, IPPS, coordination of capacity development - Records management, public relations
Financial management & Accountability	- Revenue mobilisation, budgeting, financial management and accountability
Local Statutory Bodies	- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans and budgets, monitoring of administration, - PAC: accountability and oversight of administration revenues and expenditures - DSC: staff recruitment, discipline, promotion.

## Annex 7. Allocation Criteria for Transfers to Local Governments FY 2019/20

Vote Function	Associated LG Mandate
	<ul style="list-style-type: none"> <li>- Land Board: processing land rights / land administration issues</li> <li>- Contracts Committees: procurement and disposal of goods and services</li> </ul>
Local Government Planning Services	- Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.
Internal Audit	- Oversight of PFM / management of Internal Controls, Reporting and Recommendations to Council.

### 3.1.3 Overall Structure and Purpose of Grants

The Unconditional Grant is the **minimum amount of money required by Local Governments to deliver Decentralized Services.**

Grant	Purpose
<b>District Unconditional Grant</b>	
Wage	To fund the salaries of staff paid from the traditional Local Government payroll (i.e. all staff except teachers, health workers, extension workers) in the higher Local Government and rural areas
Non Wage	To fund both the recurrent and development costs of decentralized services alongside locally raised revenues in the higher Local Government and rural areas
<i>o/w District</i>	
	<i>o/w Sub-county</i>
<b>Urban Unconditional Grant</b>	
Wage	To fund the salaries of staff paid from the traditional local government payroll (i.e. all staff except teachers, health workers, extension workers) in urban areas
<i>o/w Municipality</i>	
	<i>o/w Town Council</i>
Non Wage	To fund both the recurrent and development costs decentralized services alongside locally raised revenues in urban areas
<i>o/w Municipality</i>	
	<i>o/w Town Council</i>
<b>Support Services</b>	
<i>o/w Pension and Gratuity</i>	To provide for pension and gratuity payments for former Local Government employees
<i>o/w Urban Ad Hoc</i>	Ad hoc allocation to local governments for administrative activities.
<i>o/w Rural Ad Hoc</i>	

It is important to note that the following grant allocations have been folded into the Unconditional Grants:

<ul style="list-style-type: none"> <li>• Wage Unconditional Grant               <ul style="list-style-type: none"> <li>○ Conditional transfers to DSC Chairs' Salaries</li> <li>○ Salary &amp; Gratuity for LG elected leaders</li> <li>○ Hard to reach allowances</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Non-Wage Unconditional Grant               <ul style="list-style-type: none"> <li>○ IPPS Recurrent Costs</li> <li>○ Boards &amp; commissions</li> <li>○ PAF monitoring (Normal and payroll printing)</li> <li>○ DSC Operational Costs</li> </ul> </li> </ul>
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	o Councillors Allowances and LLGs Ex-Gratia
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In the budget process for FY 2019/20 several of the above have been separated out as “of which” windows to avoid mischarge in Local Governments. However, they are still part of the Unconditional Grants and will eventually be merged into one window again

### 3.1.4 Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2018/19 Non-wage Recurrent Grant estimates are described in the tables below.

#### *District Unconditional NWR Grant*

Variable	Weight	Justification
Constant	45	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Rural Population	40	Reflects the scale of beneficiaries for service delivery in local governments.
Number of Sub counties	10	To cater for LGs managing large numbers of units and ex-gratia.
Population in Hard to Reach Hard to Stay Areas	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain. Weighting ensure costs of hard to reach allowances can be covered from unconditional grant.
Land Area	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain.
Distance from Kampala	1	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.

#### *Sub county Unconditional NWR Grant*

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in local governments.
Number of Sub counties	30	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.

#### *Municipal Unconditional NWR Grant*

Variable	Weight	Justification
Population	40	Reflects the scale of beneficiaries for service delivery in local governments.
Constant	28	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.
Number of Divisions	10	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.

Distance from Kampala	2	To cater for the varying costs of delivering services in a local government, which are influenced by distance from Kampala.
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*Town Unconditional NWR Grant*

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in local governments.
Number of Towns	30	To ensure the basic costs of delivering administrative services in a local government can be met, whatever its size.

Allocations under the **support services grant** remain ad hoc, and not formula based. The support services grant is current comprised of:

Item	Allocation Basis
o/w Pension and Gratuity	2015/16 allocations
o/w Public Sector Management Ad Hoc	Ad hoc

This formula is also available on the budget website: [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers). An individual local government's allocation formula can also be found on the site.

**3.2 Discretionary Development Equalization Grant****3.2.1 National Development Plan and Policy Priorities**

In order to ensure equitable subnational development across the country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was therefore to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas. To this effect, special regional programmes such as the PRDP and the LRDP which are intended to support areas of the country with specific development needs will use harmonized country systems. In addition, the National Development Plan (NDP) underscores the need to review modalities for central government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform to fiscal transfers therefore also built in greater flexibility and discretion for local governments to allocate resources to local priorities, in line with their District Development Plans.

**3.2.2 Roles, responsibilities and mandate of Local Government**

Schedule 2 of the LG Act Chapter 243 stipulates, the functions and services for which the LGs are responsible for (mandated) including: Primary Education; Primary Health Care; Water and Sanitation; Feeder Roads and Production. The implementation of these mandates requires spending on operation costs, capacity development and investments in services and facilities. Operation costs are catered for in the Recurrent Budget, which will be funded by <sup>325</sup> Conditional and Unconditional Grants and Locally

Raised Revenues. Investment in services and facilities and capacity development are catered for in the development budget. The development budget shall be funded by: (i) Sector Development Conditional grants (ii) Discretionary Development Equalisation Grants (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

### **3.2.3 Overall purpose and structure of the Discretionary Development Equalization Grant**

The overall objectives and/or purpose of the discretionary development Equalization grant are to:

- Enable LGs to allocate funds to priority Local Development needs that are within their mandate and that are consistent with the National Priorities.
- Provide Local Governments with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them to catch up. In doing so, the grant acts as the: (i) **the equalization grant** that is provided for in the Constitution Article 193 (4); and (ii) primary financing for regional development programmes including PRDP and LRDP as well as Development programmes under Public Sector Management. Sectoral budget requirements will help ensure that allocations are focused on areas where LGs lag behind national average standards for a service;
- Provide development financing which caters for the differing development needs of rural and urban areas; and.
- Improve Local Government capacities and systems for provision of services

All development allocations under the DDEGs must adhere to sectoral budget requirements set out in the respective sector information papers. The respective Sector Line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sectors alongside, sector development grants and funding from other revenue sources.

They are :

- (i) The District Discretionary Development Equalisation Grant; and
- (ii) The Urban Discretionary Development Equalisation Grant.

The district discretionary development equalization grant has 6 windows for: (i) PRDP Districts (allocated to PRDP III districts only); (ii) LRDP Districts (allocated to LRDP districts only); (iii) PRDP sub-counties (allocated to PRDP III sub-counties only); (iv) LRDP sub-counties (allocated to LRDP sub-counties only); (v) other districts (allocated to the remaining districts only); and (vi) other sub-counties (allocated to the remaining sub-counties only).

Similarly the urban discretion development equalization grant has 5 windows: (i) Municipal USMID (allocated to USMID municipalities only); (ii) Municipal – non USMID (allocated to the remaining municipalities only); (iii) Division – USMID (allocated to USMID Divisions only) ; and (iv) Division – non USMID (allocated to the remaining divisions only); and (v) Town Councils (allocated to Town Councils only).

Grant	Purpose
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## Annex 7. Allocation Criteria for Transfers to Local Governments FY 2019/20

<b>District Discretionary Development Equalization Grant</b>	<ul style="list-style-type: none"> <li>- Address development needs of rural areas</li> <li>- Provide discretion to LGs to fund priorities</li> <li>- Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind</li> </ul>
o/w PRDP District Development	
o/w PRDP Sub-county Development	
o/w LRDP District Development	
o/w LRDP Sub-county Development	
o/w Other District Development	
o/w Other Sub-county Development	
<b>Urban Discretionary Development Equalization Grant</b>	<ul style="list-style-type: none"> <li>- Address development needs of urban areas</li> <li>- Provide discretion to LGs to fund priorities</li> <li>- Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind</li> </ul>
o/w Municipal USMID	
o/w Division USMID	
o/w Municipal – non USMID	
o/w Division – non USMID	
o/w Town Councils	

### 3.2.4 Grant Allocation Formula

Both grants (district and urban) have two components: (i) the basic component allocated based on the allocation criteria; and (ii) the performance component based on the performance of the LG. In FY 2018/19, performance assessment data has been collected, and will be used to determine 50% of Development Grants allocation.

The grant allocation formulae for the basic component are described in the tables below.

#### *Rural Discretionary Development Equalization Grant*

Variable	Weight	Justification
Poverty Headcount	50	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Rural Population	25	Provide for demand/scale of delivering services
Constant	20	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	5	Allocate more resources to Local Governments severely affected by conflict

#### *Urban USMID Discretionary Development Equalization Grant*

Variable	Weight	Justification
Population	67	Provide for demand/scale of delivering services
Poverty Headcount	20	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Constant	10	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure

## Annex 7. Allocation Criteria for Transfers to Local Governments FY 2019/20

Conflict	3	Allocate more resources to Local Governments severely affected by conflict
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### *Urban Non-USMID Discretionary Development Equalization Grant*

Variable	Weight	Justification
Population	62	Provide for demand/scale of delivering services
Poverty Headcount	15	Equalizing variables - to allocate greater resources to districts that lag behind as per article 193 (4) of the Constitution
Constant	20	Ensure that Higher and Lower Local Governments have minimum allocations for construction of meaningful infrastructure
Conflict	3	Allocate more resources to Local Governments severely affected by conflict

In both District and Urban DDEG allocations:

- The global PRDP and LRDP allocation have been maintained, thereby maintaining the additionality of the PRDP and LRDP to the relevant groups of districts. For example, LGs under PRDP will continue to get relatively higher per capital allocations compared to those that are not covered thereby maintaining the additionality to the PRDP districts.
- Similarly, globally, the USMID benefiting Municipal Councils have not gotten a lower per capita allocation. Instead the non-USMID urban LGs have gotten a higher per capita allocation. Because of the agreement that was signed with the World Bank, USMID LGs will receive co-funding from GoU (formerly LGMSD that was going to those LGs);
- However, in application of the allocation formulae, some individuals LGs within these groups may get less than the existing allocations, some may get more.
- All new Local Governments were funded from the window of their mother LG, or the LG that they have been carved out of. This meant some movement of funds between windows.

Overall, the intent of the allocation formula is that it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources; not introduce pervasive incentives at sector level and is above all equalizing. During FY 2019/20 all the grants are allocated entirely based on the basic allocation criteria and the performance component will apply).

### ***3.3 Production and Marketing***

#### **3.3.1 National Sector Policy Priorities**

The overall strategic thrust of the agriculture sector is to ensure sustainable and market oriented production, food security and household incomes in the country (NDP II pg.157). The National Development Plan II includes objectives to enhance agricultural production and productivity, increasing access to critical farm inputs; improving agricultural markets and value addition by the 12 prioritized commodities and strengthen institutional capacity of MAAIF and public agricultural agencies.” Under the NDP II period, the target is the increase agricultural exports to USD 4 billion

by 2020 from the current USD 1.3 billion and reducing the number of labour force in subsistence production from 6 million in 2012/13 to 3 million by 2019/20 (NDP II page 157).

In addition, under the NDP II period, the Trade and Cooperatives will aspire to ensure the promotion of sustainable industrialization and appropriate technology and development to ensure availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives are to: increase the share of manufactured goods and services in total exports; improve private sector competitiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

### **3.3.2 Roles, responsibilities and mandate of Local Government**

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control<sup>1</sup>. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

Services are budgeted under two vote functions – for district production and commercial services. Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture. Commercial services aim to connect local markets and encourage investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry.

<b>Vote Function</b>	<b>Associated LG Mandate (as laid out in the LG Act CAP 243)</b>
0182 District production services	<ul style="list-style-type: none"> <li>• Crop and animal husbandry</li> <li>• Entomological Services and Vermin Control</li> </ul>
0183 District commercial services	<ul style="list-style-type: none"> <li>• Licencing of produce buying</li> <li>• Trade development services</li> <li>• Commercial inspectorate</li> <li>• Cooperative development</li> <li>• Market linkage services</li> <li>• Local, national and regional integration</li> <li>• Value addition</li> </ul>

<sup>1</sup> In the Local Government Act it is noted that Government is responsible for Agricultural Policy. For more information see Functions and Services of the Government and Local government (second schedule 30,31), page 103 of the Local Government Act.

**3.3.3 Overall Structure and Purpose of Transfers and Overall Allocations**

Increase the number of functioning and sustainable farmer’ organization involved in collective marketing and deepens service provision at local levels under district commercial officers

<b>Grant</b>	<b>Purpose</b>
<b>Wage Conditional Grant</b>	At the district level, the proposal is to have offices staffed with a minimum of an agricultural officer, veterinary officer and fisheries officer (where applicable). In as much as the NAADS grant is now ended, extension services are still required. Recruitment will be in the phased manner.
<b>Non-Wage Recurrent (NWR) Conditional Grant</b>	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture Supports increased input use of fertilizer and improved seed; water for production; disease control; marketing and to collect agriculture and promote value addition and standards of products to favorably compete in local, regional and international markets, collect trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.
<b>Development Grant</b>	

Overall, the purpose of transfers to Local Governments for agriculture services aims to support services that increase the level of production and productivity of priority agricultural commodities. Promote bulk marketing and trade Wage allocations for extension services are provided to all Districts and Municipalities, while the allocations for Production and Marketing are targeted at Districts only, except where a Municipality has opted to allocate resources under the DDEG. Both grants are fully funded by the Government of Uganda. Allocations to the National Agricultural Advisory Services (NAADS) programme have been phased out since 2014/15.

**3.3.4 Grant Allocation Formula**

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2019/20 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies between production and commercial services are to be split 70 to 30%, respectively.

*Production & Marketing Development Grant Allocation Formula*

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
Population (District)	58	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Rural population	20	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land is suitable for agriculture to an approximate target population for agriculture.

Population in Hard to Reach Hard to Stay Areas	2	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population.
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*Production & Marketing NWR Grant Allocation Formula*

Variable	Weight	Justification
Population	63	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Fixed Allocation	15	To provide for a minimum allocation to all production departments
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach Hard to Stay Areas	2	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.

The above formulae will be phased in over the medium term. This formula itself and the **medium-term allocations and phase in plan** for the allocation formulae is available on the budget website: [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers). An individual local government’s allocation formula can also be found on the site.

### **3.4 Works and Transport**

#### **3.4.1 National Sector Policy Priorities**

Works and Transport is identified as a key enabler of structural transformation in the National Development Plan (NDP) II. The NDP Objective 2 is to increase the stock and quality of strategic infrastructure to accelerate the country’s competitiveness.

The NDP II emphasizes the importance of the road network “which accounts for about 90 percent of the volume of freight and human movement, and is by far the commonest mode of transport.” It targets an average paved road density of 100 KM per 1000 square kilometers by the year 2040. For this Plan period “2,205KM of gravel roads will be upgraded to tarmac, 700KM of old paved roads will be rehabilitated and 2,500KM of paved roads and 10,000KMs of unpaved roads will be maintained. In line with this Plan’s prioritization framework strategic roads to support exploitation of minerals, oil and gas, as well as, tourism activities will be targeted. Focus will also be on opening community access roads to link farmers to markets and social services.”

#### **3.4.2 Roles, responsibilities and mandate of Local Government**

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver “road services – the construction, rehabilitation and maintenance of roads not under the Central Government”<sup>2</sup>. Roads that are the responsibility of Local Government are classified as

<sup>2</sup> For more information see Functions and Services of the Central Government and Local government (ss30,31), page 103 of the Local Government Act.



District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

<b>Vote Function</b>	<b>Associated LG Mandate</b>
District, Urban and Community Access Roads	Responsibility to deliver road services namely the construction, rehabilitation and maintenance of roads not under the government.
Engineering Services	Responsibility for the maintenance of the physical assets directly under the control of local governments, including buildings.

### **3.4.3 Overall Structure and Purpose of transfers and Overall Allocations**

The overall objective of transfers to this sector is to promote cheaper, more efficient and reliable transport services through the development and maintenance of district, urban and community access roads.

Transfers from the Uganda Road Fund (URF) will be provided to ensure that public roads are well maintained. Both are earmarked to the Vote Function for District, Urban and Community Access Roads (DUCAR). Development transfers will be made for roads rehabilitation funded under the Rural Transport Infrastructure Programme (RTI). In addition local governments may choose to spend funding from the discretionary development equalisation grant for these purposes.

<b>Grant</b>	<b>Purpose</b>
<b>Non-Wage Conditional Grant</b> (Uganda Road Fund)	To conduct maintenance of district, urban and community access roads
<b>Development Conditional Grant</b>	To maintain and rehabilitate District, Urban and Community Access Roads

### **3.4.4 Grant Allocation Formula**

Two formulae will be used to allocate grants to local governments, one for the Development Grant under the Ministry of Works and Transport (RTI) and one for the Non-wage recurrent grant under the Uganda Road Fund. The Uganda Road Fund Act (2008) stipulates in section 22 (2) that “Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

The transfer to local governments for maintaining roads is allocated in three stages, which results in the overall shares in the table below.

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length).
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network.
3. The allocation is then distributed to designate authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients.

The allocation formulae for the Development Grant is the following:

*Works & Transport Development Grant Allocation Formula*

Variable	Weight	Justification
Original RTI Districts	70	15 original RTI Districts
Additional RTI Districts	30	8 Additional RTI Districts

### **3.5 Education Sector**

#### **3.5.1 National Sector Policy Priorities**

The overall sector objective is to provide for, support, guide, coordinate, regulate and promote quality in delivery of Education, Science, Technology and Sports to all persons in Uganda for national integration, individual and national development.

The National Development Plan (NDP) II indicates that the Education and Sports sector priorities over the next five years are aimed at:

- Achieve equitable access to relevant and quality education and training;
- Ensure delivery of relevant and quality education and training.
- Enhance efficiency and effectiveness of education and sports service delivery at all levels.

The NDP II, aware of the key sector challenges, specifies that the sector will focus on introduction of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education. In addition, access to skills in the education system will be expanded particularly beyond the primary level. The sector will also prioritize the enhancement of the inspection function.

#### **3.5.2 Roles, responsibilities and mandate of Local Government**

According to Schedule 2 of the Local Government Act, the education and sports functions and services for which the district councils are responsible for, subject to article 176(2) of the Constitution and sections 96 and 97 of the LG Act include but are not limited to, provision of Education services, which cover pre-primary (nursery), primary, secondary, teacher education, science technology innovation, special needs and technical and vocational education.

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The functions of Vote Function at the LG level are explained in the matrix below:

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
Pre-primary and Primary	Primary Schools	Delivery of primary education.
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	<ul style="list-style-type: none"> <li>• Technical Institutes</li> <li>• Technical Farm Schools</li> <li>• Community Polytechnics</li> <li>• Health Training Institutions</li> <li>• PTCs</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of different types of skill development</li> <li>• Empowering individuals through provision of employable practical skills.</li> <li>• To retain and motivate lecturers in tertiary institutions towards better services to the economy.</li> </ul>
Quality (Education Inspection and Monitoring)	District Education/Municipal Education Department	<ul style="list-style-type: none"> <li>• The Municipal/District Education Office provides support supervision, monitor and inspect education service provision.</li> <li>• They are also responsible for playing an oversight role over primary teachers.</li> </ul>
Special Needs Education and career guidance	Primary and Secondary schools	<ul style="list-style-type: none"> <li>• Recruitment, training and purchase of specialised equipment and equipping the institutions.</li> <li>• Address issues that affect the learners' ability to complete education cycle</li> </ul>

**Note:** Un-devolved functions include:

- Recruitment and transfer of secondary school teachers, as well as vocational instructors

### 3.5.3 Overall Structure and Purpose of Sector Grants

The purpose of the sector grants is:

- To pay salaries of education staff in pre-primary, primary, secondary and tertiary and vocational institutions
- To fund operation costs of running pre-primary, primary, secondary and tertiary and vocational institutions
- To facilitate inspection, monitoring and support supervision of all institutions
- To finance capital development works of pre-primary, primary and secondary schools

The **structure and purpose of sector grants** are as follows:

Grant	Purpose
<b>Wage Conditional Grant</b>	To pay salaries of education staff in pre-primary, primary, secondary and BTVET institutions
o/w Pre Primary and Primary	
o/w Secondary Education	
o/w Skills Development	
<b>Non-Wage Conditional Grant</b>	

o/w Pre Primary and Primary and education management	To fund operation costs of running pre-primary, primary, secondary and BTVET institutions and the management and oversight of those institutions
o/w Secondary Education	
o/w Skills Development	
<b>Development</b>	To finance capital development works of pre-primary, primary and secondary schools
<b>Transitional Development – Presidential Pledges</b>	To fund ad hoc investments, including presidential pledges

### 3.5.4 Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2019/20 Non-wage Recurrent Grant and Development grant estimates are described in the tables below.

#### *Education Development Grant Allocation Formula*

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
Population of school going age	34	Is a proxy for the number of potential children who should be in school and the corresponding need for education infrastructure.
Net enrolment weighted by rural population	30	For increased targeting to fund construction of schools in sub counties without.
Fixed Allocation	20	A fixed allocation ensures that there is a minimum development grant allocation for each LG.
Performance Index USE	5	Those local governments with lower proficiency in English and Math will receive additional resources to help reduce class sizes and improve education facilities.
Performance Index UPE	5	
Population in Hard to Reach, Hard to Stay Areas	3	Mountainous, islands, rivers etc. have peculiar terrain which impacts the cost of education services. The Greater allocations are provided to these areas.
Land area	2.5	Land area can impact the cost of providing education, especially in sparsely populated areas with a large land size such as Karamoja region.
Islands	0.5	For the additional costs incurred by Islands

### 3.5.5 Non-Wage Recurrent Expenditures

In the Higher Local Government budget, non-wage recurrent budget allocations include funds for:

- The **operating costs of running primary, secondary and BTVET institutions** and
- The **operating cost of management and oversight of education services**

The budget and implementation requirements are outlined separately for these two types of activities. Section 8 provides further rules for schools and BTVET institutions to follow.

### 3.5.6 Capitation Grants and Operational Costs of Education Facilities

#### 3.5.7 Sector Grant Allocation Formulae

Allocation formulae are used to distribute grant funding between different Local Governments in a fair, equitable and objective manner. This section summarizes the allocation formula for each grant, including the variables used and their relative weight which form the basis of allocations. Further details of the formulae, the underlying variables and their source and actual allocations to individual LGs can be found on the Online Transfer Information System (OTIMS) link on the Uganda Budget Website: [www.budget.go.ug/fiscal\\_transfers](http://www.budget.go.ug/fiscal_transfers).

The formulae for non-wage and development grants are new and are being phased in gradually over a four year period. Grant allocations in the budget are automatically calculated by OTIMS based on the formula and phase in principles. Wage grants are allocated on the basis of the number of staff in the staff lists and recruitment plans for each LG.

#### 3.5.8 Education Non-Wage Recurrent Grant Allocation

The non-wage recurrent grant is allocated across LGs based on a formula using the variables and weightings below in Table 3 below. Allocations will be calculated separately for earmarked allocations for primary, secondary and BTVET education.

The same formula will be used for primary and secondary allocations. However, the allocation for primary education will use variables tied to primary schooling (primary enrolment and school performance) while the earmarked allocation for secondary education will use variables related to secondary schooling (secondary enrolment and school performance).

BTVET allocations for each LG will be calculated by the MoES to reflect the distribution and needs of these institutions.

**Table 1: Education non-wage recurrent grant formula**

Variable	Weight	Justification
Number of learners	90	The actual number of children in school is a key driver for operational costs of education services. More students need more capitation grants and other school inputs.
Performance index	6	Those local governments with lower proficiency in English and Math will receive additional resources to be used to help equalize key education performance outcomes.
Population in Hard to Reach, Hard to Stay Areas	2	Mountainous, islands, rivers, etc., have peculiar terrain which increases the cost of providing services. The formula provides greater allocations to these areas.
Land area	2	Land area can impact the cost of providing education, especially in sparsely populated areas with a large land size such as Karamoja region. The formula therefore makes allowance for this.

#### 3.5.9 Education Development Conditional Grant Allocation

Starting from FY 2018/19, the development grant allocation formula will have two components: (i) the **basic component** allocated based on the basic allocation criteria (50% of the grant); and (ii) the **performance component** based on the results ~~336~~ the LG performance assessment system (50% of the grant). These components are combined to give the full allocation to each LG.

**3.5.10 Basic allocation criteria**

The basic allocation is calculated using the formula and variables outlined in the table below.

**Table 2: Education Development Grant Formula**

Variable	Weight	Justification
Population of school going age	34	Is a proxy for the number of potential children who should be in school and the corresponding need for education infrastructure.
Net enrolment weighted by rural population	30	For increased targeting to fund construction of schools in sub counties without.
Fixed Allocation	20	A fixed allocation ensures that there is a minimum development grant allocation for each LG.
Performance Index USE	5	Those local governments with lower proficiency in English and Math will receive additional resources to help reduce class sizes and improve education facilities.
Performance Index UPE	5	
Population in Hard to Reach, Hard to Stay Areas	3	Mountainous, islands, rivers etc. have peculiar terrain which impacts the cost of education services. The Greater allocations are provided to these areas.
Land area	2.5	Land area can impact the cost of providing education, especially in sparsely populated areas with a large land size such as Karamoja region.
Islands	0.5	For the additional costs incurred by Islands

**3.5.11 Performance component of the allocation formula**

An annual performance assessment will be conducted for each Local Government with the results posted on the Budget Website ([http://budget.go.ug/fiscal\\_transfers/page/assessment\\_results](http://budget.go.ug/fiscal_transfers/page/assessment_results)). Local Governments that score above average (the mean score) in this assessment will receive a larger share of the development grant relative to other Local Governments in the next fiscal year.

The impact from the results of the assessment will be weighted (scaled) with the basic allocation formula to ensure that every performance indicator has a noticeable impact on the actual size of the allocations, and that the system provides incentives for all (larger as well as smaller LGs). The system will ensure that LGs with a performance score above the average score will receive additional funding and a LG with a score that is below the average will be allocated lower resources. The system also ensures that all the funds are allocated (no balances). The details have been programmed in OTIMS which is a function of the Programme Budget System (PBS).

In general terms, the formula for determining performance weighted allocations is: Performance weighted allocation for LG “X” = [Total Grant Resources \* 50% \* Allocation Formula Share for LG “X”] + [Total Grant Resources \* 50% \* Relative Performance Weight for LG “X”]

To illustrate this further, here are two more examples:

**Example 1:** LG “Central District” gets UGX500 million according to the basic allocation formula. In the assessment the LG achieves 55 points, which is 10% better than the average LG. If 50% of the resources are allocated using the performance weighted formula, this means that LG “Central District” gets a basic allocation of UGX250 million, plus a performance weighted allocation of approximately UGX250 million\*110%. In total this would result in about UGX525 million, which is an increase of 5% over the allocation the LG “Central District” would have received had the allocation been calculated using only the basic allocation formula for 100% of the allocation. The exact amount depends on an adjustment for the sample distribution, and could be slightly smaller or larger. In other words, UGX25 million is the incentive for continuing with a good performance as measured relative to all other districts and municipalities.

**Example 2:** LG “Western District” gets UGX500 million according to the basic allocation formula. In the assessment the LG achieves 45 points, which is 10% worse than the average LG. If 50% of the

resources are allocated using the performance weighted formula, this means that LG “Northern District” gets a basic allocation of UGX 250m, plus a performance weighted allocation of approximately UGX250 million\*90%. In total this would result in circa UGX475 million, which is a decrease of 5% over the allocation the LG “Western District” would have gotten had the allocation been done using the basic allocation formula for 100% of the allocation. The exact amount depends on an adjustment for the sample distribution, and could be slightly smaller or larger.

### **3.6 Health Sector**

#### **3.6.1 Introduction**

The Government of Uganda (GoU) with support from the World Bank is implementing the Inter-Governmental Fiscal Transfers (IGFTs) Program for Results (P4Rs).

The key objective is to enhance adequacy, equity and efficiency of financing of decentralized social services thereby improve service delivery outcomes.

The World Bank will support the implementation of the program by providing additional funding of approximately US\$ 200 Billion to support annual increases in recurrent and development conditional grants for health services from 2018/19 to 2021/22.

The disbursement of program funding will be linked to the achievement of results related to improving targets and equity of the grant allocations based on an objective allocation formula and implementation of the LG performance assessment system.

#### **3.6.2 The Allocation Formula for Development Grants**

Under the IGFT P4R, US\$ 69.36bn has been allocated for infrastructure development in the health sector in FY 2018/19.

In line with the second NHP, and as directed by His Excellency the President, the health sector will focus its efforts towards establishing a functional HC III per Sub County across the country in the medium term.

In FY 2018/19, the sector priority is to upgrade HC IIs to IIIs in Sub Counties without a HC III or higher level health facility. Currently, there are 331 Sub Counties with no HC III but have a HC II that can be upgraded. The above funding will be utilized to upgrade over 124 HC IIs to IIIs and the rest shall be upgraded in the subsequent years in a phased manner.

The IPFs for Health Development Grants for FY 2018/19 and the selection of health facilities for upgrading from HC II to HC III (see Annex II) were generated based on the allocation formula in Table 2 below.

Table 2: Health Development Grant Allocation Formula (Starting FY 2018/19)

Variable	Weight	Justification



LGs with LLGs without HC IIIs, but with HC IIs	72	This is an indicator of demand for health infrastructure as indicated in the Government policy and the scale of Services required.
LGs with population larger than 87,000 in LLGs without HC IIIs, but with HC IIs	18	This is an indicator of the degree to which Local Governments are lagging behind in terms of access to a major Health facility.
Number of public HC IIIs, HC IVs and Hospitals	10	An allocation to cater for the maintenance of health infrastructure in The Local Governments.

The above parameters/ variables and weightings were applied to generate the Indicative Planning Figures (IPFs) for FY 2018/19 with the aid of the Online Transfer Information Management System (OTIMS) of Ministry of Finance, Planning and Economic Development (MoFPED).

However, effective FY 2019/20, the development grant allocation formula will have two components: (i) the basic component allocated based on the basic allocation criteria i.e. 50% of the grant; and (ii) the performance component based on the results of the LG performance assessment system i.e. 50% of the grant.

**3.6.3 Performance component of the allocation formula**

The impact from the results of the assessment will be weighted (scaled) with the basic allocation formula to ensure that every performance indicator has a noticeable impact on the actual size of the allocations, and that the system provides incentives for all (larger as well as smaller LGs). The system will ensure that LGs with a performance score above the average score will receive additional funding and a LG with a score that is below the average will be allocated minimal resources. The system also ensures that all the funds are allocated (no balances). The details have been programmed in OTIMS which is a function of National Budgeting Tool i.e. Program Budgeting System (PBS).

**3.6.4 Structure and Purpose of Primary Health Care Wage and Non-Wage Recurrent Grants**

Health Sector grants are provided to LGs and health facilities to provide health services, in order to achieve UHC with emphasis on access, quality and affordability aspects. The structure and purpose of the health sector wage and Non-Wage Recurrent grants is shown in Table 2 below.

Table 2: Structure and purpose of PHC Grants

Grant	Purpose
Wage Conditional Grant	To pay salaries for all health workers in the district health service including health facilities and hospitals.
Health Office	To fund service delivery operations by the health department supervision, management, and



		epidemic preparedness
Non-Wage Conditional Grant	PHC Health Centres	To fund service delivery operations by the health Centres, both government and private not for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
	Hospital	To fund service delivery operations by hospitals both government and private not for profit - prevention, promotion, supervision, management, curative, epidemic preparedness

**3.6.5 The Allocation Formula for NWR Grants**

The IPFs for PHC Non-Wage Recurrent Grant for FY 2018/19 have been maintained at the level of FY 2017/18 (See Annex I) save for the recently split districts whose IPFs have been split between new and mother districts. For such districts, the IPFs have been realigned on account of the number of health facilities by level in each Local Government.

However, in FY 2019/20, the IPFs for PHC Non-Wage Recurrent Grant shall be based on the allocation formulae in Tables 3 & 4 dependent on the availability of additional resources under the IGFT P4R.

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Table 3: Allocation Formula for PHC NWR Grants

Variable	Weighting	Justification
Population	60	Population represents the overall target beneficiaries, and is an indicator of demand for health services and the scale of services required
Infant Mortality	8	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and Hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities
Fixed Allocation	4	A fixed allocation to cover the running of the health department.
Number of HC IVs & IIIs	24	A constant amount to cover the fixed cost of running a HC III and HC IV, with 30% going to HC III and 70% to HC IV.
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

Table 4: Allocation Formula for Hospital NWR Grants

Variable	Weighting	Justification
Population of HLGs with Public or PNFP Hospitals	82	Population of districts with hospitals represents a proxy for demand for hospital services and the scale of services required.
Infant Mortality	10	Equalizing health outcomes: most of the causes of infant mortality are preventable using already proven interventions. These include immunization, ORS, nutrition and hygiene. Therefore strengthening the health system will address the causes that enhance disparities in IMR.
Poverty Headcount	2	Approximates socio-economic goal of increasing access for poorer communities.
Fixed Allocation	6	A fixed allocation to cover the running of the hospital

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### 3.6.6 Performance Based Allocations

To enhance service delivery outcomes, starting FY 2019/20, the allocations to health facilities will depend on their performance results. MoH is coordinating with OPM in developing the system for assessing service delivery results.

Health Sector Development Grants are provided to LGs in order to achieve UHC with emphasis on access, quality and affordability aspects. The structure and purpose of the health sector development grants is shown in Table 1 below.

**Table 1: Structure and purpose of PHC Grants**

Grant		Purpose
<b>Transitional Development – Sanitation</b>		Funds sanitation related activities such as community sensitizations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.
<b>Transitional Development – Ad Hoc</b>		This will continue to fund hospital rehabilitation and other specified capital investments in selected LGs.
<b>Health Development (IGFT) Grant</b>	Upgrading of HCIIIs to HC IIIs	In FY 2018/19, this will fund the Upgrading of HCIIIs to IIIs in the Sub Counties with no HC IIIs but have HCIIIs.
	Maintenance of Health Infrastructure	In FY 2018/19, this will finance repairs and maintenance of health infrastructure and equipment in public health facilities.

The Government of Uganda (GoU) with support from the World Bank is implementing the Inter-Governmental Fiscal Transfers (IGFTs) Program for Results (P4Rs).

The key objective is to **enhance adequacy, equity and efficiency of financing of decentralized social services** thereby improve service delivery outcomes.

The World Bank will support the implementation of the program by providing additional funding of approximately US\$ 200 Billion to support annual increases in recurrent and development conditional grants for health services from 2018/19 to 2021/22.

The disbursement of program funding will be linked to the achievement of results related to improving targets and equity of the grant allocations based on an objective allocation formula and implementation of the LG performance assessment system.

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### 3.6.7 The Allocation Formula for Development Grants

Under the IGFT P4R, Ushs. 69.36bn has been allocated for infrastructure development in the health sector in FY 2018/19.

In line with the second NHP, and as directed by His Excellency the President, the health sector will focus its efforts towards establishing a functional HC III per Sub County across the country in the medium term.

In FY 2018/19, the sector priority is to upgrade HC IIs to IIIs in Sub Counties without a HC III or higher level health facility. Currently, there are 331 Sub Counties with no HC III but have a HC II that can be upgraded. The above funding will be utilized to upgrade over 124 HC IIs to IIIs and the rest shall be upgraded in the subsequent years in a phased manner.

The IPFs for Health Development Grants for FY 2018/19 and the selection of health facilities for upgrading from HC II to HC III were generated based on the allocation formula in Table 2 below.

**Table 2: Health Development Grant Allocation Formula (starting FY 2018/19)**

Variable	Weight	Justification
LGs with LLGs without HC IIIs, but with HC IIs	72	This is an indicator of demand for health infrastructure as indicated in the Government policy and the scale of services required.
LGs with population larger than 87,000 in LLGs without HC IIIs, but with HC IIs	18	This is an indicator of the degree to which Local Governments are lagging behind in terms of access to a major health facility.
Number of public HC IIIs, HC IVs and Hospitals	10	An allocation to cater for the maintenance of health infrastructure in the Local Governments.

The above parameters/ variables and weightings were applied to generate the Indicative Planning Figures (IPFs) for FY 2018/19 with the aid of the Online Transfer Information Management System (OTIMS) of Ministry of Finance, Planning and Economic Development (MoFPED).

However, effective FY 2019/20, the development grant allocation formula will have two components: (i) the basic component allocated based on the basic allocation criteria i.e. 50% of the grant; and (ii) the performance component based on the results of the LG performance assessment system i.e. 50% of the grant.

### 3.6.8 Performance component of the allocation formula

The impact from the results of the assessment will be weighted (scaled) with the basic allocation formula to ensure that every performance indicator has a noticeable impact on the actual size of the allocations, and that the system provides incentives for all (larger as well as smaller LGs). The system

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will ensure that LGs with a performance score above the average score will receive additional funding and a LG with a score that is below the average will be allocated minimal resources. The system also ensures that all the funds are allocated (no balances). The details have been programmed in OTIMS which is a function of National Budgeting Tool i.e. Program Budgeting System (PBS).

The summary of the health performance measures and the corresponding score points.

### ***3.7 Water and Environment Sector***

#### **3.7.1 National Sector Policy Priorities**

The overall policy objectives of the Government for the sector according to the National Development Plan (NDP) are:

- Increase water supply coverage in rural areas from 65% (2012/13) to 79% (2019/20) while ensuring that at least each village has a clean and safe water source.
- Increase urban water supply from 77% (2012/13) to 95% (100% NWSC towns) 2019/20).
- Increase access to improved sanitation from in rural areas from 69% (2012/13) to 77% (2019/20) and in urban areas from 77% (2012/13) to 100% (2019/20) for urban areas.
- Increase wet land ecosystem coverage from 10.9% (2013/14) to 12% (2019/20); increase forest cover from 14% (2012/13) to 18% (2019/20); and enhance environmental compliance from 70% (2013/14) to 90% (2019/20).

#### **3.7.2 Roles, responsibilities and mandate of Local Government**

The Local Government Act (Cap 243) specifies that Local Governments have the responsibility to deliver “water services – the provision and maintenance of water supplies in liaison with the Ministry responsible for natural resources, where applicable” and “forests and wetlands”. Two vote functions are used to distinguish in the budget between the responsibilities for water and for environmental management.

In the Water sub-sector, districts have primary responsibility for the construction of water facilities/points in rural areas and to support the operation and maintenance of water services by community-based organizations such as Water User Committees. Municipalities and urban councils and districts are also responsible for the development, management and operation of urban water services, apart from those managed by the National Water and Sewerage Corporation, although construction of facilities is typically funded from central government projects, such as the Water and Sanitation Development Facility. Other activities include providing water for production and the promotion of rainwater harvesting. Mandates for sanitation and hygiene are shared between the Water,

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Education and Health sectors. Under the Water sub-sector, Districts are responsible for hygiene and sanitation interventions around water points.

Responsibilities in the Environment sub-sector include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarized in the table below.

Vote Function	Associated LG Mandate
Rural Water Supply and Sanitation	Promotes access to safe water, through rehabilitation and increasing coverage; and funds sanitation and hygiene outreach and informational dissemination around water points for rural and urban areas respectively.
Urban Water Supply and Sanitation	
Natural Resources and Environment	Monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

### 3.7.3 Overall Structure and Purpose of transfers and Overall Allocations

The structure of sector grants and the purpose of each grant in the sector are:

Grant	Purpose
<b>Non-Wage Conditional Grant</b>	
o/w Rural Water and Sanitation District	Deliver sanitation and hygiene outreach and information dissemination around water points; management of the water sector.
o/w Natural Resources & Environment	Funds protection of natural resources, including forests and wetlands
<b>Development Conditional Grant</b>	
Water and Environment	Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water.
<b>Transitional and Support Services Grant</b>	
o/w Support Services Non-Wage Recurrent - Urban Water	Funds the operation and maintenance of piped water systems in towns within a district, bridging the gap between local revenue collection and operation costs.
o/w Transitional Development - Sanitation	This funds sanitation activities in a limited number of districts.

### 3.7.4 Grant Allocation Formula

The allocation formulae for the Water & Environment Non-wage Recurrent and Development Grants are the following:

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### *Water Development Grant Allocation Formula*

Variable	Weight	Justification
Rural Unserved Population for SCs with Coverage below National 77 percent target capped at 50,000	45	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritising those LGs
Rural Served Population	20	A proxy for the O&M requirements for existing facilities.
Constant	30	To provide a minimum investment allocation to LGs
Estimated Cost of Providing Water Per Capita	5	To cater for variations in the technology

### *o/w Rural Water & Sanitation NWR Allocation Formula*

Variable	Weight	Justification
Constant	82	To cover the fixed costs of a District Water Office
Land Area	10	Land area increases cost of managing water services
Rural Population	5	Main indicator of demand for water and sanitation services. The higher the population the more people demanding services.
Population in Hard to Reach Hard to Stay Areas	3	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

### *o/w Natural Resources Management NWR Allocation Formula*

Variable	Weight	Justification
Rural Population	83	Rural population represents the target beneficiaries, and is an indicator of demand for water services and the scale of services required
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	5	Wetland area is considered a proxy for the scale of natural resources management activities.
Population in Hard to Reach Hard to Stay Areas	2	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

Allocations under the **support services grant** would remain adhoc, and not formula based. The support services grant is current comprised of:

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	2015/16 allocations
o/w Transitional Development - Sanitation	2015/16 allocations

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### ***3.8 Social Development Sector***

#### **3.8.1 National Sector Policy Priorities**

The Social Development Sector provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sections of the population. The key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyze them to appreciate, demand and uptake social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP) that directly contributes to the National Development Plan II. The SDIP restates government's commitment to achieve growth with equity.

#### **3.8.2 Roles, responsibilities and mandate of Local Government**

The Local Government Act (Chapter 243) specifies that Local Government has the responsibility to deliver “(s) social rehabilitation, (t) labour matters, (u) probation and welfare, (v) street children and orphans, (w) women in development, (x) community development, (y) youth affairs, (z) cultural affairs.” Given this, the Social Development sector aims to promote gender equality, women's empowerment, increase protection of workers, and expand social protection.

Specific functions include adult learning (Functional Adult Literacy) and support to public libraries, probation and welfare support and social rehabilitation, children and youth services, community development, support for women's, youth and disability councils, labour dispute settlement and work-based inspections. In terms of mandates of the local government, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Vote Functions (there are 4 other vote functions in the sector, but the rest are not implemented through local government).

Occupational Health and Safety (OHS) services have yet to be decentralized. Similarly, there are no current plans to decentralize SAGE, which is managed via a Secretariat, with direct transfers using mobile money.



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Vote Function	Associated LG Mandate
Community Mobilization & Empowerment	<p>LG facilitates and mobilizes at community level to take action towards reducing poverty amongst target populations.</p> <p>This includes a proportion of the existing grants for:</p> <ul style="list-style-type: none"> <li>• Community Based Rehabilitation (CBR)<sup>3</sup>; and</li> <li>• Council activities spelt out in the Women, Youth and Disability Council Acts</li> </ul> <p>LG supports community empowerment and income-generating activities (draft)</p> <p>This includes the existing grants for:</p> <ul style="list-style-type: none"> <li>• Functional Adult Literacy (FAL);</li> <li>• Public Libraries;</li> <li>• Community Based Rehabilitation (CBR);</li> <li>• Special Grants for PWDs.</li> </ul>

### 3.8.3 Overall Structure and Purpose of transfers and Overall Allocations

Grants are provided to local governments in order to support activities that can empower individuals or communities by supporting the development of skills/knowledge (e.g. through public libraries and adult learning) or facilitating participation in local government decision making.

The structure of sector grants is as follows:

Grant	Purpose
<b>Social Development Services – NWR</b>	To support decentralized services and community-level action to reduce poverty

### 3.8.4 Grant Allocation Formula

The variables and weightings for use in the Non-wage Recurrent grant **allocation formula** are described in the table below:

Variable	Weighting	Justification
Hard to Reach, Hard to Stay	1	Proxy for cost of providing services far in hart to reach areas
Land Area	4	Proxy for cost of providing services in a larger district.
Population	80	Estimates the need
Poverty Headcount	15	Promotes equalization, recognizing that the poorest regions may benefit most from the services provided

<sup>3</sup> For Community Development Workers