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In any correspondence on
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THE REPUBLIC OF UGANDA

6th November, 2020

**All Accounting Officers
Central Government**

**FINALIZATION OF BUDGET FRAMEWORK PAPERS FOR FY 2021/22 IN
LINE WITH THE NDP III**

Reference is made to the attached Circular issued on the 29th October, 2020 on preparation of Budget Framework Papers FY 2021/22 in line with NPD III Programme Implementation Action Plans (PIAPs).

The Circular provided formats to guide MDAs in the preparation of Programme and Vote BFPs consistent with the timelines of the PFM Act 2015.

Accordingly, we have undertaken further consultations with NPA, OWC and other stakeholders and agreed on the reviewed structure for the Vote BFP. Votes should incorporate information from the PIAPs at Sub Programme level and Intermediate Outcomes, and make a submission to PWGs to facilitate finalization of Programme BFPs.

Note that the Sub-Programme referred to in the attached Vote BFP structure is an equivalent of the current Programme in the PBS, which should be revised to align to the NDP III Programmes, based on the information in the PIAPs.

The purpose of this letter therefore, is to request you to prepare your Vote level BFP for FY 2021/22 using the revised format as attached; and submit your respective BFPs **not later than 13th November, 2020.**


Keith Muhakani

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Cc: Head of Public Service/ Secretary to Cabinet
Deputy Head of Public Service/ Deputy Secretary to Cabinet
The Permanent Secretary/Office of the Prime Minister
The Chief Coordinator/ Operation Wealth Creation
The Chairperson/National Planning Authority
The Executive Director/National Planning Authority

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE:1008/ MINISTRY OF FINANCE PLANNING AND ECONOMIC DEVELOPMENT

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage							
	Non-wage							
	GoU							
Devt.	Ext Fin.							
GoU Total								
Total GoU+								
Ext Fin (MTEF)								
Grand Total								

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

Performance as of BFP FY2020/21 (Y0)

Planned Outputs for FY 2021/22 (Y1)

Medium Term Plans

Efficiency of Vote Budget Allocations

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold)_Type							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_Type							
1. xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx							
2. xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx							
Sub Programme : xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold)_Type							
Sub Programme Objectives: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx Type							
Intermediate Outcome: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold) Type							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	xxxxxxxxxxxx						
	xxxxxxxxxxxx						
	xxxxxxxxxxxx						
	xxxxxxxxxxxx						
Repeat for all Sub Programmes in the Vote							

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
NDP III Programme (Type Name)						
[SubProgramme Name] Type						
[SubProgramme Name] Type						
Sub_Total for the Subprogramme						
Total for the Programme						

Repeat for the case of more than one NDP III Programme

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold) e.g Integrated Development Planning (NPA)_ Type				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments _ Type				
xx				
xx				
Planned Outputs (e.g) _ Type				
1.	Aligned MDA, LG plans and Budgets to NDP/III programmes	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
2.	Capacity building done in development planning, particularly MDAs and Local governments			
Repeat for all Sub Programmes the Vote				

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : XXXXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xx

ii) HIV/AIDS

Issue of Concern : XXXXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xx

iii) Environment

Issue of Concern : XXXXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xx

iv) Covid 19

Issue of Concern : XXXXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xxx