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THE REPUBLIC OF UGANDA

In any correspondence on  
this subject please quote  
No. BPD 86/107/02

14<sup>th</sup> February 2020

*All Accounting Officers (Central and Local Government Votes) and,  
All Chief Executive Officers of State Owned Enterprises and Public Corporations*

## **THE SECOND BUDGET CALL CIRCULAR ON FINALISATION OF DETAILED BUDGET ESTIMATES AND MINISTERIAL POLICY STATEMENTS (MPSs) FOR FINANCIAL YEAR 2020/2021**

### **A. INTRODUCTION**

1. As required under Section 11(b) of the Public Finance Management Act, 2015 (as amended), this is to issue the 2<sup>nd</sup> Budget Call Circular to facilitate the finalization of the Budget for FY 2020/2021.
2. In line with Section 9 (8) of the Public Finance Management (PFM) Act 2015 (as amended), Parliament approved the National Budget Framework (NBFP) for the FY 2020/2021 on **Thursday, 30<sup>th</sup> January 2020** with recommendations attached under **Annex 1**. We have also taken into consideration recommendations from the Local Government Regional Workshops for FY 2020/2021, attached as **Annex 2**. The electronic copy of the approved NBFP for FY 2020/2021 can be accessed on both the Ministry's Website [www.finance.go.ug](http://www.finance.go.ug) and the Budget Information Website [www.budget.go.ug](http://www.budget.go.ug).
3. Furthermore, Section 13 (3) of the PFM Act 2015 requires Detailed Budget Estimates to be presented in Parliament by **1<sup>st</sup> April** to facilitate review, approval and appropriation by Parliament by **31<sup>st</sup> May**. Similarly, Section 13 (7) of the PFM Act, 2015 requires the Minister of Finance, Planning and Economic Development to present the proposed Budget Estimates in Parliament accompanied by a Certificate of Compliance (CoC) issued by the National Planning Authority. Accordingly, Accounting Officers are required to submit copies of the following documents, to the National Planning Authority (NPA), not later than **Thursday, 5<sup>th</sup> March 2020**:
  - i. Approved MDA Strategic Plan (2020/2021 – 2024/2025);
  - ii. MDA BFPs for FY 2018/19 and 2019/20;
  - iii. Ministerial Policy Statements for FY 2018/19;

- iv. Cumulative Progress Reports up to Q4 for FY 2018/19; and
- v. MDA Project Specific Progress Reports.

4. In addition to the above, Section 13 [15 (g)] of the PFM Act 2015, requires the Ministerial Policy Statements to be submitted with a Certificate issued by the Minister responsible for Finance in consultation with the Equal Opportunities Commission. Therefore, you must **submit a draft copy of your Ministerial Policy Statement to the Equal Opportunities Commission by Friday 6<sup>th</sup> March, 2020 to facilitate the Commission to undertake timely assessment of your Policy Statements and issue your respective Votes with Certificates of Gender and Equity Compliance before your Minister submits it to Parliament by Thursday, 12<sup>th</sup> March, 2020.**

5. The purpose of this Circular therefore, is to:

- i) Communicate the Recommendations of Parliament on the National Budget Framework Paper for FY 2020/2021 (**Annex 1**);
- ii) Communicate the Third National Development Plan (NDP III) for FY 2020/2021 to FY 2024/2025;
- iii) Reiterate the Government Budget Strategy and Sector Priorities for FY 2020/2021 as approved by Cabinet and Parliament in line with the Third National Development Plan (NDP III);
- iv) Communicate the final Resource Envelope as detailed in the MTEF for FY 2020/2021 and the Medium Term, which is attached as **Annex 3a** and External Financing **Annex 3b**;
- v) Guide you on the preparation of Draft Budget Estimates **for submission to this Ministry not later than Thursday 5<sup>th</sup> March, 2020**; and
- vi) Remind you to submit your Ministerial Policy Statements for the FY 2020/2021 to Parliament by **Thursday, 12<sup>th</sup> March 2020** as required under Section 13 (13) of the PFMA 2015.

**B. LINKING THE THIRD NATIONAL DEVELOPMENT PLAN (NDP III FY 2020/2021 – FY 2024/2025), THE BUDGET STRATEGY FOR FY 2020/2021 AND THE NATIONAL BUDGET FRAMEWORK PAPER FOR FY 2020/2021**

***The Third National Development Plan (NDP III)***

6. As initially communicated to you in the 1<sup>st</sup> BCC for FY 2020/2021, the NDP II comes to an end this FY 2019/2020 and our planning and budgeting process for the next five years will be anchored on the NDP III, effective FY 2020/2021. The main thrust of the NDP III is to enhance sustainable industrialization for inclusive growth, employment and sustainable wealth creation. The NDP III is, therefore, derived from the strategic six five-year Development Plans that are hinged on the overall vision of transforming the Ugandan society from a peasant to a modern and prosperous country within thirty (30) years.

7. The goal of the NDP III is **“Increased household incomes and improved quality of life”**. This is built on the five key objectives, i.e.:

- i. Enhance value addition in key growth opportunities;
- ii. Strengthen the Private Sector capacity to drive growth and create jobs;
- iii. Consolidate and increase the stock and quality of productive infrastructure;
- iv. Increase the productivity, inclusiveness and well-being of the population; and
- v. Strengthen the role of the state in development.

8. The above objectives will be achieved by aligning the NDP III and the Budget through a programmatic approach to planning and budgeting.

### **Program Based Budgeting**

9. As you are aware, Government adopted Program Based Budgeting in FY 2017/2018 in order to match the Budget with outputs, outcomes, measurable objectives and performance measures for each program. As we embark on the implementation of the NDP III, each Accounting Officer should ensure all Program outcomes and outputs are matched with their corresponding indicators as guided by the National Development Plan (NDP III) and as uploaded in the PBS. This Ministry, together with National Planning Authority, Office of the Prime Minister and Uganda Bureau of Statistics will continue to jointly review the indicators in order to eliminate any program inconsistencies.

### **The Budget Strategy FY 2020/2021**

10. In line with NDP III and as approved by Parliament, the Budget Strategy for FY 2020/2021 is based on the NDP III which forms the basis for the detailed allocation of resources for Ministries, Agencies, Missions Abroad and Local Governments under the various Sectors.

11. The Budget Strategy for FY 2020/2021 provides the *modus operandi* for implementation of interventions under the first year of NDP III, as well as the uncompleted and rolled-over Multi-Year Commitments under NDP II.

12. In line with the NDP III, the Budget Strategy for FY 2020/2021 focusses on increasing average household incomes and improving the quality of life of Ugandans through sustainable industrialization for inclusive growth, regional equity, employment and sustainable wealth creation for all.

13. The Theme for the Budget for next financial year therefore is, **“Industrialization for Job Creation and Shared Prosperity”**. The specific objectives of the Budget for FY 2020/2021 are:

- a) Efficient and sustained exploitation of the productive sectors;
- b) Consolidating and increasing the stock and quality of productive and urban infrastructure to support trade, industrialization, exports and efficient urbanization;
- c) Increasing the productivity, inclusiveness and well-being of the population;
- d) Strengthening the private sector to drive growth; and,
- e) Enhancing the effectiveness of both fiscal and administrative governance.

**14.** As approved by Parliament, the NBFP for FY 2020/2021 and the Medium Term lays out planned interventions for Uganda's economic transformation in line with Government's macroeconomic objectives as spelt out in the Charter of Fiscal Responsibility and the Strategic Objectives of the NDP III. It also sets out details of proposed programs and expenditures that are well derived from the Budget Strategy for next financial year but anchored on the Third National Development Plan (NDP III). Therefore, Accounting Officers, should ensure that there is clear linkage and consistency between the Budget Framework Papers and the Vote proposed interventions, expenditures and the NDP III strategic objectives.

**15.** Furthermore, I wish to remind you that during consideration of the National Budget Framework Paper for the FY 2020/2021, Parliament made various Sector Policy recommendations summarized in **Annex 1**. Given the resource constraint, the recommendations by Parliament should therefore be given a first call and accommodated within your respective Vote MTEF ceilings for next financial year. In a separate letter, each Accounting Officer is instructed to indicate the actions taken on each recommendation by Parliament. This will be one of the considerations for approval of the Budget for FY 2020/2021.

### **C. REVISED RESOURCE ENVELOPE AND SECTOR MTEF CEILINGS**

#### ***Resource Envelope***

**16.** The final Resource Envelope for FY 2020/2021 is **US\$ 41,936.4 Bn (including Debt, Redemptions and Non Tax Revenue)** of which **GoU is US\$ 33,167 Bn and External Financing is US\$ 8,769.4 Bn**, as detailed in the MTEF attached as **Annex 3**.

#### ***Appropriation In Aid (AIA)***

**17.** In line with Section 29 [2(a) and 3] of the PFMA 2015, all AIA was adopted for collection and remittance to the Consolidated Fund with Expenditure Limits issued for spending effective FY 2019/2020. Effective FY 2020/2021, all MDAs including UNEB, NMS, Regional Referral Hospitals, Uganda Wildlife Authority

must collect and remit Non-Tax Revenue to the Uganda Consolidated Fund. No Vote will be exempted from this Policy. As such, for planning and budgeting purposes, Accounting Officers must submit realistic revenue projections for Non Tax Revenue for appropriation by Parliament.

### ***Exchange Rate for FY 2020/2021***

- 18.** For planning and budgeting purposes, the Exchange Rate for FY 2020/2021 will be **1 US\$ to UShs. 3,900.**

### ***Budgeting for allowances***

- 19.** I have received requests to implement the increase in duty facilitating allowances for Public Service Officers. As already provided by Cabinet, this will not be possible to be implemented until resources are available. For example, under the Health Sector, payment of lunch allowance is a must and this cant be fitted within the Sector Votes if this is implemented. At the same time, payment of per diems for staff travelling upcountry cannot fit within the respective Vote's ceilings. We have therefore maintained Cabinet decision to withhold increase of duty facilitating allowance.

## **D. GUIDELINES FOR PREPARATION OF DETAILED BUDGET ESTIMATES AND MINISTERIAL POLICY STATEMENTS (MPSs)**

### ***Ministerial Policy Statements (MPSs)***

- 20.** As a measure to comply with Section 13 (13) of the PFM Act 2015 which requires submission of Ministerial Policy Statements to Parliament by **15<sup>th</sup> March**, you are requested to submit a copy of your Policy Statement for the FY 2020/2021 to this Ministry by **Thursday, 5<sup>th</sup> March 2020** for earlier review to ensure consistency between your Ministerial Policy Statements, the Draft Budget Estimates and the overall Budget Strategy before you submit the final MPS to Parliament by **Thursday, 12<sup>th</sup> March 2020.**

- 21.** You are further reminded to ensure that your MPSs for FY 2020/2021 are accompanied by the following documents as required under **Sections 13 and 15 (a – i) of the PFM Act, 2015:**

- i. Annual Work Plan for the Vote;
- ii. Annual Procurement Plan;
- iii. The Recruitment Plan;
- iv. Statement of Actions taken by the Vote to implement the recommendations of Parliament in respect to the report of the Auditor General for the preceding Financial Year;
- v. Cash Flow Projections of the Vote;
- vi. A Certificate of Equal Opportunities Commission;

- vii. Vehicle Utilization Report for the previous year, and
- viii. The Assets Register.

### ***Alignment of Entity Budgets with Budgets of Spending Agencies***

- 22.** The practice of budgeting under a Vote for activities executed by different Votes and in different geographical locations, such as the Road Maintenance Grants under the Uganda Road Fund Vote, the Youth Livelihood Program, Women Empowerment Program, frustrates the operation of the Treasury Single Account framework and complicates the preparation of final accounts. Therefore, Accounting Officers of the affected Votes should provide Indicative Planning Figures for the benefiting Local Governments for this Ministry to send budget for the funds as grants.

### ***Issues Arising from the Auditor General's Report for FY 2017/2018 and FY 2018/2019***

#### ***Budgeting for donor financing***

- 23.** Arising from the Auditor General's Report on the budget for FY2018/19, it was established that several votes, especially the local governments did not realize expected donor financing for FY 2018/19. This was majorly because the approval of most of the donor funding did not follow the budget calendar for FY 2018/19. Yet, these expectations were included in their budget estimates for the same year. **Therefore, all Accounting Officers are strongly advised to engage donors to harmonize their funding calendar for FY 2020/21 with the government budget calendar for FY 2020/21. And, only the funding expected within FY 2020/21 should be included in the budget to avoid unrealized donor financing.**
- 24.** The Auditor General raised queries on spending funds that are not appropriated by Parliament. This arises in a number of instances where funds from Development Partners remain unspent at the end of the Financial Year and are not appropriated the following year. Accounting Officers therefore, must ensure they rightly estimate and project, for appropriation, what remains in their Project Accounts at the end of the financial year in line with the Public Finance Management Act, 2015.
- 25.** The report also revealed that several votes did not quantify outputs/activities in their work plans in the Budget for FY 2018/19 due to weaknesses by the planning units to review work plans and information entered onto the PBS by the different departments. The absence of quantified outputs/activities consequently constrained the assessment of the extent to which entities undertook the implementation of planned activities. In view of the issue raised by the Auditor General, Accounting Officers are requested to

engage their planning units to ensure that all outputs/activities are properly quantified, in measurable metrics, to enable tracking of progress during budget implementation.

### ***Quality of budget documents***

- 26.** There has been concern over the quality of budget documents prepared and submitted by some MDAs. The documents referred to include the Budget Framework Papers (BFPs), Ministerial Policy Statements, work plans, procurement plans and performance reports. In the coming financial year, we expect all MDAs to prepare and submit budget documents that meet the established standards. Additionally, these documents must be submitted within the time frames stipulated in the Public Finance Management Act (PFMA), 2015 (as amended).

### ***Development and implementation of Missions' Strategic Plans 2020/21-2024/25***

- 27.** As you are aware, the NDPII will expire in June 2020. This implies that the NDPIII will be in place by May 2020 to further implementation of the Uganda Vision 2040. In this regard, Cabinet approved the strategic direction for the NDPIII. Therefore, in the FY 2020/21, all Missions are expected to develop and implement their strategic plans in line with the Sector Strategic Plan and which should be well aligned to the NDPIII strategic direction and priorities.

### ***Implementation of Mission Charters***

- 28.** The Ministry of Foreign Affairs has reviewed the Mission Charters to accommodate the emerging dynamics of diplomacy. Next Financial Year, Missions are expected to deliver against the priorities set out in their respective Charters. In this regard, work plans and budgets for the FY 2020/21 must be anchored on the new Charters which focus on commercial diplomacy and efficient bilateral and multi-lateral representation.

### ***Work Plans and Cash-flow Plans***

- 29.** Missions with rental contracts that require one lumpsum payment at the beginning of the Financial Year should budget and indicate these in their work plans and cash flow plans to avoid appeals for additional limits for rent after approval of the Budget.

### ***Budgeting for Decentralized Salaries, Acting Allowance, Pension, and Gratuity***

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



30. Wage ceilings for FY 2020/2021 are based on this financial year's approved wage budget for staff in-post consistent with the staff structures cleared by Ministry of Public Service in addition to the approved recruitment for FY 2020,2021 where appropriate. You are required to submit staff ceilings and staff-in-post details in the PBS. You are also strongly warned that the information you submit in the PBS is what will be used for allocation of wages, pension and gratuity in FY 2020/2021.
31. As you are aware, Heads of Departments started invoicing salary payments in a few ministries. This will be fully rolled out in FY 2020/2021 to all MDAs. Therefore, all Accounting Officers should ensure that the funds are put in right Departments and for Local Government in the right categories of expenditure.

### ***Public Universities***

32. Before decentralization of Pension and Gratuity processing and payments, Public Universities and some other Government Institutions used to budget for their retirement benefits. However, some Accounting Officers of Public Universities negated to budget for retirement benefits, reverting this responsibility to MoFPED and MoPS. **I therefore wish to clarify that all Public Universities and Government Institutions that do not recruit their staff through the Service Commissions should budget for their wages, pension, gratuity and retirement benefits within their ceilings as has hitherto been the case.**

### ***Budgeting for Off-Budget Financing***

33. Parliament has observed that some Accounting Officers do not capture financing details of Off-Budget support including their activities and work plans. As earlier on indicated in the 1<sup>st</sup> BCC for FY 2020/2021, I hereby reiterate that for full disclosure of all resources, all Accounting Officers should declare Off-Budget funded activities for FY 2020/2021 to allow this Ministry track both On-Budget and Off-Budget funding to facilitate reporting. **For that purpose, the Ministerial Policy Statement structure has been modified to cater for both On-Budget and Off-Budget financing. The Off-Budget Financing line is indicated in Table 4.1 (Over View) in the line where AIA was originally captured from, i.e., between the Total and Grand Total Lines.**

### ***Budgeting for Rent and Utilities***

34. It has also been observed that some Accounting Officers do not budget appropriately for rent and utilities. Therefore, as you finalize your detailed budgets for FY 2020/2021, you should adequately provide for rent and utilities to avoid creation of arrears and reallocation requests during budget implementation. **For that matter, I have, in a separate Circular, instructed**



**NWSC and Umeme to directly disconnect any MDA which does not comply and pay its rent and utility bills as required.**

### ***Budgeting for Domestic Arrears***

**35.** As you are aware, Government developed a Domestic Arrears Management Strategy which is meant to guide all Accounting Officers on the management of arrears given that arrears have cumulatively risen to high levels of concern. This often results from non-payment of service providers in time, non-payment of utilities, delays in payments of salaries, wages, pension and gratuity. Furthermore, Accounting Officers have not always budgeted adequately for arrears to guide this Ministry and whenever funds are released, they are not given a first call as initially budgeted for. In that regard, this Ministry undertook a comprehensive verification of all Domestic Arrears for the year ending 30<sup>th</sup> June 2017 which exercise was been extended to end 30<sup>th</sup> June, 2018.

**36.** Out of the total stock of Domestic Arrears of **UShs. 3,482,101,438,333**, it was verified and found that **UShs 2,,254,441,553,388** is valid arrears; **UShs 710,169,564,023** was contested while **UShs 517,490,320,922** was rejected. The allocation of domestic arrears to the affected Votes for FY 2020/2021 has been made on account of the independent audit report. The Domestic Arrears Allocations is attached as **Annex 4. To avoid accumulation of further arrears, each Accounting Officer is therefore advised to plan and budget appropriately or else have the Vote/Sector ceilings will be reduced to the extent of arrears accumulated.**

### ***Budgeting for Multi-Year Expenditure Commitments***

**37.** In line with the expiry of the Second National Development Plan (NDPII) at the end of FY 2019/20, all projects were reviewed by the Development Committee and the following recommendations made:

- i. **188** projects worth **USh. 12,850.0** Billion be retained in the PIP, of which **Ush. 5,371.4 Bn** is GoU sources as detailed in **Annex 5**;
- ii. **82** projects be exited (excluding retooling projects) on account of expiry of project life cycle worth **USh. 916.1 Bn**, of which **USh. 546.7 Bn** is GoU sources and detailed in **Annex 6**;
- iii. **12** projects be transferred to recurrent budget worth **Ushs. 406.59 Bn**, of which **Ushs. 382.03 Bn** is GoU sources, **Annex 7**;
- iv. **2** projects be downgraded to the pipeline due to non-prioritization of financing, worth **Ushs. 4.20 Bn** under **Annex 8**;
- v. **6** projects with implementation challenges were recommended for reapplication worth **Ushs. 396.2** Billion, of which **Ushs. 124.14 Bn** is GoU sources under **Annex 9**;

vi. Projects with External Financing that have not yet completed the DC appraisal process, **Annex 10**;

**38.** The current Public Investment Plan (PIP) is highly over committed relative to the available fiscal space, stifling service delivery given that sectors spread the meagre resources throughout many interventions. Effective FY 2020/2021, Accounting Officers will be required to fill in Multi-Year Commitment Templates which will be used to capture Multi-Year Commitments in accordance with Section 23 of the Public Financial Management Act (**Annex 11**). Eleven votes have been selected to pilot this system as indicated in **Annex 12**. A Special training on the use of this template will be organized by this Ministry.

***Centralized Hosting and Integration of ICT Services in Government:***

**39.** In order to speed up digital transformation, Government embarked on the integration of all ICT systems in MDAs/LGs to provide an enabling environment for data sharing. Therefore, effective FY2020/2021, Accounting Officers will be required to integrate all their IT Systems through the Integration Platform developed by Government to minimize costs as well as time delays currently associated with public service delivery and this will be regulated by NITA-U. Furthermore, all Accounting Officers should ensure that they do not hire private data hosting services but utilize the Cloud-Based National Data Center operated by NITA-U on behalf of Government.

**40.** Accounting Officers are also instructed to give a first call on ICT systems development to local innovators through the Innovation Fund under the Ministry of ICT and National Guidance.

**E. LOCAL GOVERNMENT ISSUES**

***LG Indicative Planning Figures for FY 2020/2021***

**41.** The revised Local Governments' Indicative Planning Figures (IPFs) for FY 2020/2021 for all Sectors, as generated off the Online Transfer Information Management System (OTIMS), are attached as **Annex 13** for use in preparation of the detailed Local Government Budget Estimates for FY2020/21. You must budget as per the ceilings provided for your respective Local Governments and as communicated by Ministry.

***Funds appropriated under Central Government Votes but transferred to Local Governments***

**42.** All funds must be appropriated for in the respective Votes by Parliament for implementation. Any Central Government Vote that does not submit the Local Government IPFs to this Ministry by 28<sup>th</sup> February 2020, will not be allowed to

send funds to the Local Governments for approval by their Local Government Councils in form of Other Government Transfers. The concerned Central Government Votes will be held responsible for such activities in the Local Governments by spending the funds at their Vote level.

### ***Location of Cost Centers/Public Institutions***

- 43.** It has come to our attention that, some Local Government facilities such as Town Councils, Sub- Counties, Schools and Health Units continue to appear in the Local Government Votes where they do not geographically fall. **Therefore, All Accounting Officers are advised to ensure that their facilities and Administrative Units are rightly located where they belong in the PBS. Any Accounting Officer who does not take this observation seriously will be penalized since this distorts budget execution and reporting.**
- 44.** Local Government Accounting Officer are also reminded that the PBS has been opened to enable your Local Government to fill cost centers such as Education and Health but not for Sub Counties and TCs. This will be opened when funds are available to operationalize new Sub-Counties and Town Councils has been taken.

### ***Locally Raised Revenues***

- 45.** Under the Public Finance Management Act, 2015 (Amended), all revenue collected is appropriated by Parliament. Therefore, you are advised to give projections for FY 2020/2021 with the assumptions thereof to avoid understating or exaggerating the revenue budgets. As the case has been since FY 2019/2020, Local Revenue will continue to form part of the appropriated Budget by Parliament under your respective Votes. **Therefore, the Local Revenue projections indicated in your respective BFPs for FY 2020/2021 have been maintained unless otherwise advised.**
- 46.** You should therefore prepare clear Local Revenue Work plans with detailed items as you finalize your budget estimates for appropriation by the respective District/Municipal Councils, clearly categorized according to Recurrent and Development budgets, and indicating the entire provision of 100% of which 65% will be transferred to the Sub-counties (for Districts) and 50% for the Municipal divisions (in the case of Municipalities) as you prepare your budgets for FY 2020/2021. **Please note that all Local Revenue 100% to be remitted to the Consolidated Fund.**
- 47.** Ensure all your Local Revenue Projections are approved by the Local Councils before submission to this Ministry through the PBS for appropriation by Parliament.

### ***Allowances and Ex-gratia payments for Councilors***

**48.** This Ministry has noticed that, a number of Local Governments continue to report shortfalls in their budget provisions for District/Municipal Councilors allowances and ex-gratia for Political Leaders due to poor budgeting as most Local Government Accounting Officers don't pay keen attention to the degree of accuracy of the information submitted in the PBS. **Therefore, due to insufficient information submitted in the BFP to enable this Ministry adequately project the funding requirements for Ex-gratia and Councilor's allowance in FY 2020/2021, the IPFs for these allowances have not been included in the final IPFs communicated here. Please note the IPFs for Ex-gratia and Councilor's allowance will be communicated in a separate circular after your revised submission.**

### ***Phasing Out Support to Private Schools***

**49.** The Academic Year 2020 will be the last year to support private schools under the Public Private Partnership program. The Permanent Secretary, Ministry of Education and Sports is advised to ensure that the saved funds will be used for recruitment and operational costs for the newly constructed Seed Secondary Schools, under the Inter-Governmental Fiscal Transfers Program.

**50.** For smooth transition of this program, only Government Schools should be submitted for FY 2020/2021 in the PBS and the list of private schools submitted to the Permanent Secretary MoES and copied to us for purposes of budgeting and payments for third term for Academic Year 2020.

### ***Timely Submission of Performance Contracts (Form B)***

**51.** In line with PFM Act 2015, Accounting Officers are required to submit their Performance Contract on a timely basis, as one of the requirements to renew your role as an Accounting Officer and to commence budget execution for the following financial year. Accordingly, Accounting Officers are advised as follows:

- i. Ensure that the Budget Performance Contract for FY 2020/2021, which includes the annual and quarterly work plans, is submitted to this Ministry not later than Thursday, 12<sup>th</sup> March 2020;
- ii. Note that for Local Governments, an extract of the Budget Performance Contract should be submitted to the relevant Sector/MDA to confirm the consistency between the work plans and the Sector guidelines; and
- iii. Note that no funds for FY 2020/2021 shall be released to any MALGs or Vote whose Accounting Officer has not complied with the requirement on submission of the Budget Performance Contract for FY 2020/2021.

## **F. CROSS CUTTING ISSUES**

### ***Gender and Equity Mainstreaming***

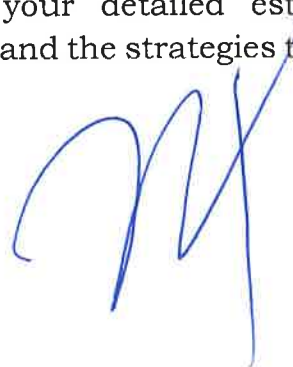
- 52.** In line with Section 13 [11(e)] of the PFM Act, 2015 (Amended), it is mandatory for all Accounting Officers to mainstream Gender and Equity in their Workplans, Budgets and Programs. Furthermore, the Minister of Finance, Planning and Economic Development issued a Certificate of Gender and Equity responsiveness for the Budget Framework Paper for FY 2020/2021 specifying the measures taken to equalize the opportunities for men, women, persons with disabilities and other marginalized groups.
- 53.** As part of finalizing the budget estimates for FY 2020/2021, Accounting Officers should illustrate inclusiveness in access, participation, and benefits to/from public goods and services by all men and women of all ages; and persons with disability; across the country.

### ***HIV and AIDS***

- 54.** All Sectors are instructed to clearly outline and cost their HIV/AIDS related activities for FY 2020/20, e.g., Psychosocial support, Counselling, Care, Treatment, Work Place Policies, Awareness Campaigns etc. **You are therefore advised to allocate 0.1% of your total budget (excluding pension, gratuity and transfers) for HIV/AIDS Mainstreaming as per the guidelines. The Director General, Uganda AIDS Commission is hereby requested to issue, in a separate circular, the guidelines for mainstreaming of HIV/AIDS as a Cross Cutting Issue.**

### ***Environment Issues & Climate Change***

- 55.** The impact of environmental Issues on our environment today remain outstanding. Equally, Climate change has resulted in noticeable changes in weather influences, e.g., varying rain patterns. These have consequently led to natural disasters such as mud-slides, floods and also increased food insecurity, high incidences of tropical diseases/pests, land degradation and infrastructure damage. All Sectors are therefore requested to take urgent actions to protect the ecosystem and promote climate mitigation, adaptation and resilience by mainstreaming Environmental Issues in their Sector Plans, Programs and Budgets as you finalize your detailed estimates for FY 2020/2021. Please, outline the major issues and the strategies to address these issues.



## ***Population and Urbanization***

**56.** Uganda's rapid growing population is a big threat to economic growth and development given the current economic challenges. Uganda today is experiencing a sharp rural urban population drift, mainly due to unemployment by the youths. You are requested to identify and mainstream population and urbanization issues as you finalize your Votes' budget estimates for FY 2020/2021. Clearly specify the outputs and output indicators on this subject.

## **G. CONCLUSION**

**57.** All Ministries are requested to finalize and submit their Ministerial Policy Statements and Draft Estimates for the FY 2020/2021 to this Ministry by **Thursday, 5<sup>th</sup> March 2020** for consistency checks and to **Equal Opportunity Commission for assessment of compliance on Gender and Equity responsiveness. You are further reminded to submit your Ministerial Policy Statements and Detailed Budget Estimates to Parliament not later than 12<sup>th</sup> March, 2020.**

**58.** All Accounting Officers should submit their Detailed Budget Estimates and Project Profiles for FY 2020/2021 online, using the PBS and in hard copies generated from the PBS to the **Permanent Secretary/Secretary to the Treasury for the attention of the Director Budget not later than Thursday, 5<sup>th</sup> March 2020.**

**59.** All Local Government Accounting Officers are requested to submit their performance contracts and work plans and budgets on the PBS by **12<sup>th</sup> March, 2020** for analysis by this Ministry in preparation for approval by Parliament by 1<sup>st</sup> April.

**60.** All Accounting Officers are required to adhere to the guidelines stipulated in this circular as well as the requirements of the Public Finance Management Act 2015 (Amended).

**61.** In case of any queries regarding the PBS, please contact out Technical Support Team on **0414707151** from Monday to Friday **08:00Hrs – 17:00Hrs**, **email: [pbssuppo@gmail.com](mailto:pbssuppo@gmail.com)** or contact respective desk officers for immediate assistance. Budget related information is available on the **Budget Website [www.budget.go.ug](http://www.budget.go.ug)** or through the **Toll Free Line: 0800229229**.



**62.** I wish you all successful deliberations in the finalization of your Ministerial Policy Statements and corresponding Detailed Budget Estimates for FY 2020/2021.

  
Keith Muhakanizi

**PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

Copy to:

Rt. Hon. Speaker of Parliament  
Rt. Hon. Deputy Speaker of Parliament  
Rt. Hon Prime Minister  
Rt. Hon. 1<sup>st</sup> Deputy Prime Minister and Minister of East Africa  
Rt. Hon 2<sup>nd</sup> Deputy Prime Minister/Deputy Leader of Government Business  
Hon. Minister of Finance, Planning and Economic Development  
All Hon. Ministers and Ministers of State  
The Chairperson/Parliamentary Budget Committee  
The Chairperson, National Planning Authority  
The Head of Public Service and Secretary to Cabinet  
The Principal Private Secretary to H.E the President  
The Clerk to Parliament  
All Hon. Members of Parliament  
Auditor General/Auditor General's Office  
The Director/Parliamentary Budget Office  
All Resident District Commissioners  
All Chairpersons LCV and Mayors of Municipalities  
The Inspector General of Government

**ANNEX 1 : RECOMMENDATIONS OF PARLIAMENT ON THE NATIONAL BUDGET FRAMEWORK PAPER FOR FY 2020/2021**

Vote	Vote Name	Expenditure Category/ Activity	Requirement
001	Office of the President	Facilitation for Resident District Commissioners (RDC's)	3.50
		Implementation of the APEX Platform	6.00
		Poverty Alleviation initiatives - Model Villages	7.30
002	State House	Mobilization of Masses towards Poverty reduction and development	18.50
		Commitment to Affirmative Action Programs	40.00
		Improving Water for production coverage in Karamoja	18.00
003	OPM	Strengthening oversight of the development projects in Karamonia	3.50
		The Centre for Arbitration and Dispute Resolution (CADER)	3.20
		Uganda Air Cargo	20.00
004	Ministry of Defence	Prevention of Trafficking in Persons	1.13
		Implementing the new Ministry Structure	3.20
		Establishment of a Constitutional Review Commission	13.10
007	MOJCA	Administration of Estates/ property of the deceased	1.40
		The Centre for Arbitration and Dispute Resolution (CADER)	3.20
		Support to Maize Farmers	5.00
010	Ministry of Agriculture, Animal Industry & Fisheries	Water for production and agriculture mechanization:	15.00
		Implementation of the Physical Planning (Amendment) Act, 2020	6.00
012	Ministry of Lands, Housing & Urban Development	Inadequate Funding for the Housing sub-sector	0.50
		Subscription for Shelter Afrique	1.40
		Roll out of the curriculum including UNEB and NCDC	5.00
		Kickstart operations of recruiting 22,000 primary school teachers	15.00
		Funding for HESFB to increase scholarships by 1,500 students	10.18
013	Ministry of Education	Funding to support BTVET	20.00
		Scheme of Service	6.71
		Rehabilitation of traditional secondary schools	1.00
		Wage Shortfalls	50.00
		Understaffing in Public Universities	50.00
	Education Sector	Allowances for medical interns	10.00
		Shortfalls on counterpart funding	15.00
014	Ministry of Health	Global fund contribution	7.60
		Operationalization of Kawolo, Kayunga and Yumbe General Hospitals	1.40
		Regional Equipment Maintenance Workshops	5.00
		Cooperatives promotion and development	30.00
015	Ministry of Trade, Industry and Cooperatives	Additional funding for the DUCAR Program	103.77
		National Building Review Board and the Engineers Registration Board	3.30
		Repair, Maintenance and Operation of Road Maintenance Equipment	12.00



**ANNEX 1 : RECOMMENDATIONS OF PARLIAMENT ON THE NATIONAL BUDGET FRAMEWORK PAPER FOR FY 2020/2021**

Vote	Vote Name	Expenditure Category/ Activity	Requirement
016	Ministry of Works and Transport	Independent Accident and Investigation Unit and the Civil Aviation Appeals Tribunal	2.00
		Inadequate Funding for Maritime transport	9.00
		Development of upcountry aerodromes	40.00
017	Ministry of Energy and Mineral Development	Specialized Machinery and equipment for the Mineral laboratories	17.00
		Atomic Energy Council	15.00
		National roll out of SAGE.	45.58
		Establishment of the Regional Cultural Centres	5.00
018	Ministry of Gender, Labour and Social Development	Special grants for Persons with Disabilities	5.00
		Provision of motorcycles to Persons with Disabilities	4.18
		Construction of Bulk Water Supply Schemes	35.00
		Rural Water Supply and Sanitation	15.00
		Weather, Climate and Climate Change	2.76
019	Ministry of Water and Environment	Underfunding under NW/SC	30.00
		Support to UBC	16.60
020	Ministry of ICT and National Guidance	Hosting of the hosting the 45th session of the WHC Conference.	6.30
		Development, rehabilitation and maintenance of Museums and Monuments	1.00
022	Ministry of Science, Technology and Innovation	Regulatory Framework for the Innovation Fund	30.00
		Financing for MOST & I Retooling	6.40
		Sericulture Project	10.00
		Kiira Motors Corporation Limited	26.00
		Additional Land Requirements for KMC	5.20
		Commercialization of PIBID	8.84
		(MMISTC) at Namabwe	10.00
		Operationalization of Newly gazetted Courts	13.64
		Construction and renovation of Courts	10.00
		Support to innovation in case management	6.50
		Disposal Rate of Cases	82.46
		Regional and District Office Space	11.80
101	Judiciary	Regional and District Office Space	134.21
		Election related costs	0.96
		Operational Funds for Regional Offices	49.50
102	Electoral Commission	Operational Funds for Regional Offices	0.96
103	Inspectorate of Government (IG)	Non-Wage Recurrent shortfalls	49.50
104	Parliamentary Commission	Non-Wage Recurrent shortfalls	4.50
		Printing of Revised Principal Laws of Uganda	6.50
105	Law Reform Commission	Court awards	0.15
		Civic Education and Human Rights Awareness	1.50
106	Uganda Human Rights Comm	Monitoring of 2021 General Elections	1.50

**ANNEX 1 : RECOMMENDATIONS OF PARLIAMENT ON THE NATIONAL BUDGET FRAMEWORK PAPER FOR FY 2020/2021**

Vote	Vote Name	Expenditure Category/ Activity	Requirement
107	Uganda AIDS Commission	ICASA conference	2.00
		Additional staff	6.90
		Appraisal studies for commercial banking and prioritization of targeted crops	3.48
108	National Planning Authority	Evaluation of the decentralization policy	0.70
		Short fall on Wage Bill	1.56
		Construction of an Academic Block	3.20
109	Law Development Centre	Regional Centers	6.80
		Recurrent Budget Shortfalls	2.33
		Enhancement of the budget - view of deterring Pornography	1.85
		Inadequate Funding for Ferries	16.00
112	Ethics and Integrity	2HDR machines for treating cervical cancer patients	3.75
113	UNRA	Participation in the Dubai Expo 2020.	3.00
114	Uganda Cancer Institute	URSB All- Digital- All Online Strategy	3.00
117	Uganda Tourism Board	Implementation of staff structure	1.85
119	Uganda Registration Services Bureau	Decentralization of URSB services	2.50
		Wage Shortfalls	1.74
121	Dairy Development Authority	Wage Shortfalls	1.70
124	Equal Opportunities Commission	Electronic Reporting system	1.20
		Recruitment of 26 staff and associated costs	5.00
129	Financial Intelligence Authority (FIA)	Inspections of offsite and onsite locations regarding AML and CFT	1.60
		Payment of South Sudan Traders	60.00
130	Treasury Operations	Audit of lower local governments	2.09
		Capacity building	1.35
131	Auditor General	Implementation of recommendations of Job Evaluation exercise	25.00
		Witness Preparation and Protection	1.80
133	Office of the Director of Public Prosecutions	Backlog Reduction	1.50
		Funding of the dental school	1.37
136	Makerere University	Administration Block and new Bus	8.50
137	Mbarara University	Replacement of Asbestos roof	2.00
139	Kyambogo University	Wage Shortfalls	16.48
		Relocation of livestock research from Tororo to Maruzi	18.00
142	NARO	Pest, Vector and Diseases Control	3.20
		Establish the FMD vaccine.	24.00
		Codling tortricidea	2.00
		Special research in avocado	6.80
		Recruitment on Non- Judicial Staff	3.50
148	Judicial Service Commission	Purchase of 2500 power tillers	50.00
		Support to sugar cane growing in Northern Region	20.00

**ANNEX 1 : RECOMMENDATIONS OF PARLIEMENT ON THE NATIONAL BUDGET FRAMEWORK PAPER FOR FY 2020/2021**

Vote	Vote Name	Expenditure Category/ Activity	Requirement
152	NAADS Secretariat	Solar water powered irrigation pumps	3.00
		AgrILED strategic intervention	76.65
		Fruit processing facilities in Yumbe, Nwoya and Greater Masaka.	5.00
		Counterpart funding for e-procurement	1.00
153	PPDA	Procurement Audits, investigations, capacity building ..	2.30
		Field vehicles to enhance market surveillance and inspection.	6.00
		Job-creation training - MTAC	5.00
154	Uganda National Bureau of Standards	Operational shortfalls	1.20
155	Uganda Cotton Development Organisation	Operational shortfalls	7.00
156	Uganda Land Commission	Updating of the Government Land Inventory	11.89
159	External Security Organisation	Foreign Intelligence Collection	5.00
301	Lira University	Administration Block	5.00
303	National Curriculum Development Centre	Lower Secondary School curriculum	25.00
		Establishment of DNA Data Base	5.60
305	Directorate of Government Analytical Laboratory	Case Backlog	14.00
		Operationalization of the Regional Forensic Laboratories	5.00
307	Kabale University	Support limited infrastructure	2.20
		Investment Promotion services	1.16
310	Uganda Investment Authority	Investment facilitation services	3.24
		SME facilitation services	47.00
		Development of industrial parks	0.50
141	URA	Drones, body bugs and worn cameras	8.40
177	Kirundi Referral Hospital	Shortfalls on Operation and fixed cost items	1.00
178	Kawerape Referral Hospital	Shortfalls on Operation and fixed cost items	4.17
179	Entebbe Regional Referral Hospital	Shortfalls on Operation and fixed cost items	21.76
180	Mulago Specialized Women and Neonatal Hospital	Shortfalls on Operation and fixed cost items	5.20
177	Kiruddu Referral Hospital	Wage Shortfalls	8.36
178	Kawempe Referral Hospital	Wage Shortfalls	4.22
179	Entebbe Regional Referral Hospital	Shortfalls on Operation and fixed cost items	7.44
180	Mulago Specialized Women and Neonatal Hospital	Shortfalls on Operation and fixed cost items	65.00
163	Regional Referral Hospital	Capital expenditure	5.00
200	Missions Abroad	Establishment of a consulate in Seol - South Korea	8.00
236	Uganda Consulate in Mombasa, Kenya	Renovation of Uganda House	8.00
200	Missions Abroad	Commercial and Economic Diplomacy	8.00
	<b>GRAND TOTAL</b>		<b>1,875.98</b>

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<b>Cross-Cutting issues</b>		
a) Delayed releases of funds appropriated at the Centre MDAs	<ul style="list-style-type: none"> <li>- MoFPED should review the modality of releasing these funds so that they are transferred to the LGs early enough</li> </ul>	MoFPED
b) Narrow Tax Base to generate revenue for LGs	<ul style="list-style-type: none"> <li>- Parliament should legislate policies to increase revenue mobilization at the LGS</li> <li>- The need to link up revenue collections to services requirement</li> <li>- Strengthen staff on capacity for NTR mobilization and allocation</li> <li>- Developed database to capture revenue</li> <li>- Deal with corrupt official on swindlers</li> </ul>	Parliament, LGFC, MoLG, MoFPED and MoJCA
c) Continuous and changing Budgeting Reforms without appendent training	<ul style="list-style-type: none"> <li>- Need to build Capacity and refresher trainings on IFMS and PBS considering the high staff turn-over.</li> <li>- Service desk should be on alert to respond to the system challenges during budget implementation.</li> <li>- LGs with capacity gaps should inform the center in writing.</li> <li>- Proposal to decentralize maintenance of systems to the LGs or set up regional centers.</li> </ul>	MoFPED, LGs
d) Delays in releases on IFMS due to change of timing by Accountant General's Office	<ul style="list-style-type: none"> <li>- MoFPED will offer a training workshop to all LGs on the new system improvements and is considering programming continuous IFMS capacity building trainings to all the Local Governments on the new changes on a case by case basis.</li> </ul>	MoFPED
e) Delays in issuance of Indicative Planning Figures (IPFs) to LGs leading to delayed submission of budget documents:	<ul style="list-style-type: none"> <li>- MoFPED in consultation with Other Ministries, Departments and Agencies should always ensure that all IPFs for Local Government grants are issued timely to avoid last minute rush to meet timelines by the LGs.</li> </ul>	MoFPED, Sectors
f) Uganda Bureau of Statistics: It was noted that the newly created Local Government data on planning statistics like the population size and other parameters by UBOS was not up to date and creates a lot of bottlenecks in planning	<ul style="list-style-type: none"> <li>- MoLG and UBOS should always update LG statistics and other relevant information with regards to the administrative Units.</li> </ul>	MoLG
<b>Sector Specific issues</b>		
<b>Public Sector Management</b>		
a) Indiscriminative salary enhancement and inadequate wage bill: Government should consider increasing salaries for all Public Servants and not categorizing. In addition,	<ul style="list-style-type: none"> <li>- Wage increment should cut across all cadres, MoPS should come up with a clear and transparent criteria on gazetting hard to reach areas.</li> </ul>	MoPS & MoFPED

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p>the criteria for hard to areas are not known.</p>	<ul style="list-style-type: none"> <li>- Accounting Officers of Local Government should be enhanced to match the work on ground i.e Ushs15million was recommended.</li> </ul>	MoPS & MoFPED
<p>b) Operationalization of the new Staffing Structures</p>	<ul style="list-style-type: none"> <li>- MoPS should go ahead and upload all the approved structures onto IPPS for the budget process of FY 2020/21.</li> <li>- MoPS should also guide the Local Governments on the separation and implementation modalities for the Commercial Department as well, MoFPED should separate the Production and Marketing as different departments in the Programme Budgeting System (PBS).</li> </ul>	MoLG and MoPS
<p>c) Recruitment of critical staff and delays in clearing recruitment by the Ministry of Public Service to allow LGs to recruit.</p>	<ul style="list-style-type: none"> <li>- MoLG and MoPS should take stock of the current staffing gaps in the LGs to assess the magnitude of understaffing levels especially for critical positions such as Heads of Departments, Extension workers, Parish Chiefs against which a budget should be provided to fill those vacancies.</li> <li>- Public servants in acting capacity for more than the statutory period should be discouraged since it has been misused to “keep positions” for some people.</li> </ul>	MoPS, LGs
<p>d) Delays in payments for Pension, Gratuity and Pension-Gratuity Arrears payments.</p>	<ul style="list-style-type: none"> <li>- MoPS should review the processes and timelines involved in the processing of pension files to ensure that there is a seamless transition from the salary payroll to the pension payroll once someone retires.</li> </ul>	MoPS, LGs
<p><b>Sector: Tourism Sector</b>  a) <b>Underdeveloped Domestic Tourism.</b> Domestic Tourism is currently constrained by a number of factors which includes; the by high fees and accommodations, LG capacity constraints in planning and coordinating tourism, LGs are not providing land for development of industrial parks, and the Tourist facilities &amp; attractions are not profiled.</p>	<p>Government should ensure that the above constraints are addressed through;</p> <ul style="list-style-type: none"> <li>▪ Subsidizing of the Local Hotel owners to reduce the high costs.</li> <li>▪ LGs should interest themselves in the potential of Tourism in the development of their areas.</li> <li>▪ Government should Profile all Tourist attractions facilities &amp; design appropriate support.</li> </ul>	MoTA
<p align="center"><b>Sector: Education and Sports</b></p>		

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
a) Inadequate focus towards improvement of BIVET institutions.	- MoES should equip BIVET institutions with the requisite facilities and recruit tutors to meet the current market.	MoES
b) Focus Construction of Seed Schools on UGIFT Funds.	- MoES should consider divisions that do not have Seed Secondary Schools.	MoES
c) Irregular transfer of secondary school teachers during budget execution.	- MoES should ensure that transfers are streamlined so as to ensure transferring teachers of similar training and qualification and should be done within the timelines of the Budget Cycle and wage provided. - MoEs should make sure that the transfers donot result into staff missing their salaries.	MoES
d) <b>Policy on Board of Governors:</b> It was noted that the policy gives powers to Head teachers to source names of Board Members and at times without notifying Education Officers for guidance.	- Local Governments should review a process that will involve approval by of the Board of Governors of Schools by the Local Government Authorities.	MoES & MoLG
e) Policy on co-curricular activities.	- The activities should be staggered across the three terms to ensure that they have adequate funds to prepare.	MoES
f) <b>Special Needs Education (SNE):</b> It was noted that whereas all transfers were being made to LGs directly, the SNE grant was still controlled by the MoES.	- TheSNE subvention grant should be transferred to Local Governments just like other transfers.	MoES
g) <b>Allocation Formulae:</b> The formula considers only Government primary, secondary schools and partnership schools while allocating grants. However, assessment requires that Government, private and ECD schools are inspected. It is recommended that the formula should incorporate all these issues in order to revise inspection grant;	- The formula should include Government, private and ECD schools. - MoES should review the budget allocations with a view to increase the grant and disclose allocation formula for the grants	MoES
h) <b>Drastic reduction of District Education Officers (DEO) grant in FY 2019/2020.</b> It was observed that in FY 19/20, DEOs grant was drastically reduced while that of Inspectors was doubled. LGs feel this is unfair because DEO's grant caters for stationery for the department, repair of vehicles and motorcycles and does coordination role.	- It was thus recommend that the allocation to DEOs should be revised to its original position	MoES
i) <b>Placement of Schools in wrong Votes:</b> With the creation of new Local Governments, it was also noted that there is a mix up in cost centers especially for old votes with those	- All Local Governments should budget for only cost centres within their boundaries.	MoES & LGs

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p>in the newly created ones. This was majorly noted.</p>		
<p>j) <b>Withdrawal of Partnership Scheme.</b> It was noted that, as Government moves to implement the policy on removal of partnership funding, there are some places without schools and hence the need for an alternative program for the withdrawal of partnership schemes in areas lacking Gov't Schools such as KCCA with very few Public Schools.</p>	<ul style="list-style-type: none"> <li>- MoES should undertake assessment in areas without Gov't schools before withdrawing these funds from the private schools.</li> <li>- Government should advise on the sustainability of the beneficiary students</li> </ul>	MoES
<p>k) Coding of Community Schools</p>	<ul style="list-style-type: none"> <li>- Deserving community schools need to be grant aided as access to Education is a right of the child.</li> </ul>	MoES
<p>l) Poor school performance and inadequate funding</p>	<ul style="list-style-type: none"> <li>- Increase the unit cost for capitation grants.</li> <li>- Provide more infrastructure and equipment i.e classrooms with furniture, teachers' houses, latrines, computers;</li> <li>- Recruit and transfer teachers in consultation with the Local Governments and Schools.</li> <li>- Continuous Community engagement.</li> <li>- Ensure that schools and Local Governments are aware of Government Policy and implementing it.</li> </ul>	MoES
<p>m) Difficulty to access pension by the teachers</p>	<ul style="list-style-type: none"> <li>- It was recommended that, should sensitize people especially Teachers on the process of accessing their pension benefits</li> </ul>	MoES & MoPS
<b>Sector: Lands and Housing</b>		
<p>a) Funding for Physical planning in urban centers.</p>	<ul style="list-style-type: none"> <li>- MoLHUD needs to develop a strategy for implementation of the Physical Planning Act 2010 that provides guidelines for implementation.</li> </ul>	MoLHUD
<p>b) <b>Dissemination of the National Housing Policy (2016):</b> It was noted that Cabinet in 2016 approved the National Housing Policy to guide activities relating to construction, upgrading, repair and maintenance of housing. However, this policy has not been disseminated and a number of Political and Technical Leadership in the Local Governments have not fully appreciated the policy.</p>	<ul style="list-style-type: none"> <li>- MoLGSD should disseminate the national Housing Policy across Local Governments.</li> </ul>	MoLHUD
<p>c) Delays to approve District Land Boards</p>	<ul style="list-style-type: none"> <li>- MoLHUD should clarify on the status of the Geo Maps and the firm that was contracted to conduct physical planning in Districts and Municipal Councils.</li> </ul>	MoLHUD

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
d) Decentralization of Land Offices.	MoLHUD should enhance the Human Resource and Land Management institutional capacity by: <ul style="list-style-type: none"> <li>• Inducting the District Land management officers at the centre;</li> <li>• the MoLHUD constructed 21 regional land offices which will support the district land offices; and</li> <li>• Recovery of land is in progress and establishment of Land Information System (LIS).</li> </ul>	MoLHUD
e) Poor physical planning in Local Governments	<ul style="list-style-type: none"> <li>- MLHUD through MoFPED must provide a grant for LGs Land Management Sector</li> <li>- Land Management fund be voted by central government for LGs and LGs must prioritize physical planning in their plans and budgets.</li> <li>- Make available (free of charge) prototype housing plans as an incentive to trigger decent housing developments.</li> <li>- Enforce physical planning standards up to village levels</li> </ul>	MoLHUD & MoFPED
<b>Sector: Works and Transport</b>		
a) Lack of road equipment for New Dsitricts and Municipalities: GoU has procured heavy complimentary road equipment from Japan for Districts. However New Districts and Municipal Councils were not considered.	<ul style="list-style-type: none"> <li>- Gov't should expedite process of acquiring road equipment for the new LGs</li> </ul>	MoWT/URF
b) Inadequate funding for maintenance of road works especially in cases of adverse weather conditions,	<ul style="list-style-type: none"> <li>- Government needs to consider implementing the Second Generation Road fund as per the URF Act, 2008</li> <li>- Allocate more funding for roads maintenance.</li> </ul>	URF, MOWT, MoFPED, MoLG
c) Unfunded newly created Lower local government - Town councils and sub-counties	<ul style="list-style-type: none"> <li>- Provide road maintenance funds to the newly created sub-agencies</li> </ul>	URF, MoFPED
d) Inadequate equipment at zonal centers	<ul style="list-style-type: none"> <li>- Increase and equip the number of zonal centers in the Country.</li> <li>- Provide adequate machines at zonal centers closer to the districts e.g. the Low-beds and rollers</li> </ul>	URF, MOWT, MoF, MoLG
e) Roll out Low Cost Surfacing (LCS) Technology: The Local Governments also noted that the current marram surfacing technology used in maintenance of roads is	<ul style="list-style-type: none"> <li>- Government should phase out the use of old marram based technology and provide funds to allow LGs to use low cost sealing technology.</li> </ul>	MoWT



**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
temporal and the marram is becoming scarce making it more expensive in the long run.		
f) <b>Attracting of Road equipment operators:</b> It was further noted that due to low pay and the need for O'Level qualifications, it is becoming increasingly difficult for LGs to attract and retain plant operators. The available ones do not have the required qualifications but have the experience to operate the machines.	<ul style="list-style-type: none"> <li>- MoWT and MoPS should review the requirements to allow consideration of experience rather than academic qualifications for his role.</li> </ul>	MoWT
g) Force Account Policy. This policy assumes that all regions have similar terrains which is not correct	<ul style="list-style-type: none"> <li>- The task should be set according to region and terrain.</li> </ul>	McWT
h) Funding of DUCAR roads	<ul style="list-style-type: none"> <li>- There is need to increase maintenance funding to sustain the increased network.</li> <li>- Need to provide funds for Operation and Maintenance framework.</li> <li>- Roll over the transitional grants for all the districts .</li> <li>- MoWT should take up on road reserves challenges.</li> </ul>	McWT
i) Unclear allocation formula and Different reporting formats by Road Fund	<ul style="list-style-type: none"> <li>- Currently the indirect assessment of needs method is used to allocate funds that considers parameters such as population size and land area. URF should review and make known the allocation formulae.</li> <li>- Proposal for URF to provide allocation formulae used to allocate resources</li> <li>- URF requires other reports outside what is submitted in the PBS which is tedious for LGs</li> </ul>	MoWT, URF
j) Poor motivation for machine operators and High requirement for District Engineers	<ul style="list-style-type: none"> <li>- Government to open more units and functionalize the existing ones</li> <li>- Need for refresher training of operators by MoWT</li> <li>- Supervise the maintenance of Road constructions</li> </ul>	MoWT
<b>Sector: Health</b>		



**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p>a) <b>Inadequate operational costs for Decentralized Health Services:</b> Funding levels for Decentralized Health Services are still inadequate.</p>	<ul style="list-style-type: none"> <li>- MoH should review the current funding for decentralized health services by providing additional funds for meaningful services.</li> <li>- Government should increase Primary Health Care grant and seek further support through Other Government Transfers.</li> </ul>	<p>MoH and MoFPED</p>
<p>b) <b>Salary discrepancy in Health workers:</b> They noted that in consideration for salary enhancement, the doctors were considered while others such as nurses, Records officers, nursing assistants and District Health Officers were not. Secondly, those staff whose salaries were enhanced, the adjustment has not yet been reflected on the payroll.</p>	<ul style="list-style-type: none"> <li>- It was therefore recommended that when adjustments to salaries are done, they should be effected consistently across the sector without segregation.</li> <li>- Further all the adjustments should be provided and effected on the payroll, the Ministry of Health should take up this matter with MoPS.</li> </ul>	<p>MoH, MOPS</p>
<p>c) <b>Outdated staffing norms for Health facilities;</b> Local Government participants noted that the health facilities staffing norms have never been revised. That is the number of staff at health centers in the early 60's is still the same number and the number of people receiving services is increasing</p>	<ul style="list-style-type: none"> <li>- MoH should consider reviewing comprehensively, the staffing norms for Health Facilities to match the growing population and disease burden in the country.</li> </ul>	<p>MoH</p>



**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
d) Outdated guidelines for Health Units Management Committees (HUMCs).	<ul style="list-style-type: none"> <li>- Functionalization of HUMCs/orientation on their roles and responsibilities should be considered and taken up by MoH to improve service delivery in the health sector in Local Governments.</li> </ul>	MoH
e) <b>Absence of sign language interpreters in Health centers to cater for PWDs:</b> One of the challenges faced by PWDs in excess of medical help is because they cannot communicate with the practitioners.	<ul style="list-style-type: none"> <li>- MoH should recruit at least one personnel per Health center to aid Health Workers communicate with PWD.</li> </ul>	MoH
f) Supply of Staff Uniforms: Some cadres of staff especially the Allied Health Workers were not considered.	<ul style="list-style-type: none"> <li>- MoH and NMS should procure and delivers uniforms to other cadres of staff to LGs especially the Allied Health Workers</li> </ul>	NMS & MoH
g) <b>Ambulances in General Hospitals:</b> It was observed that some General Hospitals and HCIVs do not have functional ambulances and thus affecting the referral systems.	<ul style="list-style-type: none"> <li>- MoH should prioritize the provision of Ambulances to the affected HC IVs and hospitals. The cost for maintaining the Ambulances should be catered for by the Ministry of Health</li> </ul>	MoH
h) Supply of expired Medical Supplies	<ul style="list-style-type: none"> <li>- LGs were notified that NMS does not give supplies expiring in less than 3 months unless under special circumstances. They were also informed that NMS has regional sales centres which can be contacted in case of change of orders. The other issues were noted and will be documented in the report for further follow up to the centre</li> </ul>	MoH
i) Non approval of Study Leave	<ul style="list-style-type: none"> <li>- LGs were informed that those health workers who take study leave without approval by council should be removed from the payroll according to the Public Service Standing Orders. The issue should also be brought to the attention of the District Service Commission for appropriate action.</li> </ul>	MoH
j) Unclear Selection of facilities for Upgrade	<ul style="list-style-type: none"> <li>- The criteria depends on the population that is under served, justification has to be made to the relevant authorities through the District Health Officer and also consider the facilities required in terms of resources for Human Resource and inputs required. Once it is clear, then the District Council should sit and approve the plan and write to PS/MoH for approval. A similar case is used for setting up of new health facilities.</li> </ul>	MoH
<b>Sector: Agriculture</b>		

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p>a) Inadequate agriculture extension workers and funding for extension services:</p>	<ul style="list-style-type: none"> <li>- The structure of the extension workers should move up to the parish level for effectiveness</li> <li>- Government should complete the recruitment process. MAAIF is need to provide operational funds to help the existing extension workers to offer the extension service to the farmers, establish modal farms and also to implement the Nucleus Farmer Modal.</li> </ul>	<p>MAAIF, MoPS</p>
<p>b) Crop pests and disease like golden dodo weed</p>	<ul style="list-style-type: none"> <li>- Refresher Training of Agriculture Extension Workers on the control of the pests and diseases</li> <li>- Conduct training and sensitization of farmers through media and newspapers</li> </ul>	<p>MAAIF</p>
<p>c) Prioritizing of the sugarcane growing over the food security commodities in Busoga</p>	<ul style="list-style-type: none"> <li>- Sensitization and education of farmers about the sugar cane bill</li> <li>- Private sector should work with the district production officers in order to regulate sugar cane growing</li> <li>- Enforcement of policies to grow food crop alongside sugarcane</li> </ul>	<p>MAAIF</p>
<p>d) Weak farmer groups at sub-county and parish levels</p>	<ul style="list-style-type: none"> <li>- Community and production depts. Work closely in Organising and strengthening of farmer groups in all sub-counties</li> </ul>	<p>LGS &amp; MAAIF</p>
<p>e) <b>Warehouse receipt System:</b> Within this Financial Year, Farmers across the country are decrying the very low prices for their maize, which have, on average, fallen to USh. 200 per kilo. Participants noted that, if Government can put schemes, which enables farmers to deposit storable goods (usually grains or coffee) in exchange for a warehouse receipt and sell them when the prices are higher.</p>	<ul style="list-style-type: none"> <li>- Government should fast track the improvement of storage facilities (ware house receipt system and value addition equipment both at the sub county and regional level) this system can be constructed with in theIndustrial areas in the Local Governments.</li> </ul>	<p>MAAIF</p>
<p>f) Agricultural Value addition through Public Private Partnerships.</p>	<p>To ensure quality products in the Agricultural sector, there is;</p> <ul style="list-style-type: none"> <li>- Need to invest in post harvesting frameworks like storage facilities</li> <li>- Revive Cooperatives by MoTIC;</li> <li>- Collaborations with UNBS on low quality products; and</li> <li>- Source inputs from the nearby areas and involve S/C chiefs on supplies</li> </ul>	<p>MAAIF, MoTIC</p>

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p><b>g) Operation Wealth Creation (OWC) for urban areas:</b> The Local Governments also noted that in the design of the OWC, there was limited consideration for Municipal Councils. Specifically, there were no options considered for encouraging urban farming. Further to that, it was noted that the me still has other implementation challenges such as late delivery of agricultural inputs after the rainy seasons have ended.</p>	<ul style="list-style-type: none"> <li>- It was noted that, there is need to review the me holistically to address the challenges therein and also consider Municipal Councils.</li> </ul>	MAAIF
<p><b>h) Quality Control of agricultural inputs;</b> Local Governments were also concerned about the rise in the number of counterfeit agricultural products such as seedlings, crop and animal drugs, farm implements among others. They attributed this to low quality control both for inputs produced locally and imported.</p>	<ul style="list-style-type: none"> <li>- MAAIF should work closely with the enforcement arms such as Uganda Bureau of Standards to protect farmers against counterfeit inputs.</li> <li>- Government should subsidize the price of quality inputs/fertilizers provided on market</li> </ul>	MAAIF
<b>Sector: Trade and Commercial Services</b>		
<p>a) Nonexistence of data in the sector to guide planning &amp; decision making;</p>	<ul style="list-style-type: none"> <li>- UBOS should take a lead to train the sector on collection of the data required for both national and LGs.</li> </ul>	UBOS, MOTIC
<p>b) No clear laws in defining the functions of Commercial Officers in the implementation of these policies at LGs especially LED policy and others.</p>	<ul style="list-style-type: none"> <li>- The MoTIC as ahead of the Sector should improve the condonation of Institutions within the Sector build the capacity of the Commercial Officers to undertake the critical mandates roles at the Local Government level.</li> </ul>	MoTIC, MoLG
<p>c) Inadequate technical and operational support for the Commercial Officers for promotion of Trade in Local Governments</p>	<ul style="list-style-type: none"> <li>- The MoTIC and MOFPED should provide a development and operational grant for the sector ;</li> </ul>	MOFPED, MoTIC
<p>d) Low staff levels in Commercial Offices leading to poor service delivery and implementation of policies at LGs due to limited capacity on their mandates like standards, business registration, investments, etc and implementation of policies at LGs leads to poor service delivery,</p>	<ul style="list-style-type: none"> <li>- Provide the wage bill across all LGs to fill the staffing gap</li> </ul>	LGs, MOPS, MOFPED

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p>e) Structure of the Trade and Commercial services. Since the approval of the new staff structures, the implementation has not yet been effected. Secondly, the funds meant for commercial services are still being allocated under Production department and accessing these funds from the department to implement their services is difficult.</p>	<ul style="list-style-type: none"> <li>- MoTIC should implement the structure as approved by Cabinet.</li> <li>- MoTIC requested the funds meant for commercial services separate from that of Production.</li> </ul>	MoTIC
<b>Sector: Social Development</b>		
<p>a) Inadequate skills among staff to harness opportunities for social entrepreneurship</p>	<ul style="list-style-type: none"> <li>- Systematic prioritization of capacity building for Local gov't staff with emphasis on, innovation and linkages between programmes</li> </ul>	MoGL SD,
<p>b) Inadequate funding for the Community Services Department to mobilize communities for uptake/demand accountability for government and other services. There are overwhelming demand/community needs emerging from high population growth rate amidst limited resource envelope</p>	<ul style="list-style-type: none"> <li>- Increase funding based on evidence/data and projections of actual identified needs</li> <li>- Proper population-based Projections for required investments to deliver an intervention-following Life Cycle Approach that contribute to achievement of the outcomes</li> </ul>	MoGL SD, MPFP ED
<p>c) Limited awareness creation of the available government opportunities among the target population- elite capture</p>	<ul style="list-style-type: none"> <li>- Advocacy and sensitization of the community to understand and enroll in exiting government opportunities</li> </ul>	MOGL SD
<p>d) <b>Review of the Youth Livelihood Program:</b> Local Governments, noted that the current implementation modality for Youth Livelihood makes it difficult to recover the funds due to weak sanctions for non-payment, the modality of grouping youth without prior business acumen to manage the funds is not effective since many of them end up mismanaging the funds.</p>	<ul style="list-style-type: none"> <li>- Government should review the implementation modality for the Youth livelihood me. Among the proposals include: allow the funds to be accessed by youth that already have their own businesses and then other youth can be attached to learn from them.</li> </ul>	MoGL SD
<p>e) <b>Transport facilities for the Community Development Workers:</b> Local government Community Development Officers (CDOs) have the role of improving the quality of life for various groups in the community on different Government programmes. However, they do not have transport facilities to enable them undertake these roles.</p>	<ul style="list-style-type: none"> <li>- Given that the Sector has several mes such as Youth livelihood me, Uganda Women Entrepreneurship me among others, a certain proportion of the entire empowerment mesunding should be consolidated to allow the Ministry of Gender to provide transport facilities to the Community Development workers since they are key in implementation of their mes.</li> </ul>	MoGL SD
<p>f) Lack of operational funds under YLP to support mobilization monitoring and enforcement of recoveries.</p>	<ul style="list-style-type: none"> <li>- 30% of YLP recovered funds should be earmarked for operations ie mobilization, selection, and training of the beneficiaries.</li> </ul>	MoGL SD

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
g) Roll out of SAGE: proposed adjustment of age to 80 years is unrealistic, this is beyond the Life Expectancy	<ul style="list-style-type: none"> <li>- Government needs to review the proposal to at least 70 years and then supplement the existing efforts and roll out SAGE to all LGs</li> </ul>	MoGL SD
h) No Functionality of Lower Councils for Women, Youth, Disability and older person council structures due to insufficient funding.	<ul style="list-style-type: none"> <li>- Increase funding to operationalize the lower councils</li> </ul>	MOPED,MO GLSD and LG
<b>Sector: Water and Environment</b>		
a) Inadequate environment and Natural Resources Grant allocation to cater to the emerging effects of the environment	<ul style="list-style-type: none"> <li>- Should increase the environmental Natural Resource Allocation Grant</li> <li>- LGs should plough back the funds from revenue collected from Natural resources</li> <li>- MWE should share the land cover map for wetlands and forests with all LGs.</li> <li>- MWE ML&amp; urban development should provide LGs with details of the titles canceled, appeals and those that passed the appeal.</li> <li>- LGs should direct the Land Boards to refrain from leasing forest reserves and wetlands for developments.</li> <li>- The computerized land systems should be stop production of titles fragile ecosystems.</li> <li>- A list of all canceled titles should be published.</li> </ul>	MoWE, NEMA, LGs
b) <b>Cancellation of titles in Wetlands and forests.</b> Whereas the MWE has done a great job in cancellation of titles in wetlands, still, there is little information on how many titles in wetlands/ forests are canceled. The canceled titles are not publicized.	<ul style="list-style-type: none"> <li>- In the Next FY 2020/21/LGs should be left to the purchase of vehicles to be used for monitoring and supervision of waterworks using the available discretionary resources and not through the conditional water sector grant.</li> <li>- LGs should also consider procurement of motorcycles since they are cheaper and easy to use in the field.</li> <li>- Alternatively, MWE shall continue to lobby other donors to fund vehicle purchases.</li> </ul>	MoWE & MOPED
c) <b>Vehicles for District Water Offices and construction of Water Offices.</b> Following the ban on the purchase of vehicles by Government and considering the reduced funding to the local governments through the rural water grant, transport for the DWOs has become a big challenge.	<ul style="list-style-type: none"> <li>- MWE should provide the updated groundwater maps to the new districts.</li> </ul>	MoWE
d) <b>Groundwater maps for the new districts are not available</b>	<ul style="list-style-type: none"> <li>- MWE should increase funding for the water sector and LGs to provide budget support for Borehole rehabilitation</li> </ul>	MOWE
e) High cost of borehole rehabilitation due to change of pipe from G-I to stainless steel which limited the number of boreholes to be rehabilitated.		

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p>f) <b>Poor solid waste management.</b> This is still a challenge in most urban. NEMA is in process of reviewing the Waste Management Regulations to streamline roles of waste generators, stewards, handlers and authorities including LGs.</p>	<ul style="list-style-type: none"> <li>- MWE and LGs should revitalize the functionality of District Environment committees and local environment committees to support environmental concerns.</li> </ul>	MOWE, NEMA
<p>g) <b>Construction of low cost Community Valley dams:</b> LGs raised a concern that Government is concentrating on building valley dams at a higher cost and when they are completed, they are poorly maintained and sometimes are drained out and become out of use and Local communities stop using the facilities.</p>	<ul style="list-style-type: none"> <li>- Government should consider investing in smaller water facilities for to individual farmers, these cost around US\$ 20million to construct these are affordable and maintained by the beneficiary. This will be more efficient and management shall at individual level.</li> </ul>	MoWE
<p>h) <b>Inadequate resources for Natural Resources Departments:</b> It was noted that the Natural resources sub-sector under the Local Governments is inadequately financed to enable them address climate change concerns such as floods, heatwaves and drought, landslides and unfavourable rainfall.</p>	<ul style="list-style-type: none"> <li>- It was recommended that this grant for Environment and Natural Resources management at Local Government level be increased this time round. Further, there is need to separate the environment grant from that of the water grant.</li> </ul>	MoWE
<p>i) <b>Operation and Maintenance under Water Department:</b> LGs noted that the stock of water sources infrastructure has increased tremendously and the 8% provision for operation and maintenance was no longer adequate to facilitate the maintenance of the facilities.</p>	<ul style="list-style-type: none"> <li>- The LGs therefore suggested that this provision under the Water and Sanitation Development Grant for maintenance be increased from 8% to 14 % to allow for adequate maintenance.</li> </ul>	MoWE
<b>Sector: Local Government Sector</b>		
<p>a) <b>Inconsistency of the Public Finance Management Act (PFMA-2015) with other Laws that disempower Local Government operations:</b> The Local Governments noted that the newly enacted PFMA has a number of contradictions that affect the Local Government operations. For instance, the law takes away the responsibility of the Local Governments on supplementaries and virements yet requires the authority of the Minister responsible for Finance to grant permission for either of the above. They also noted that such requirements undermine the role of the Local Government Councils.</p>	<ul style="list-style-type: none"> <li>- Government should consider reviewing and harmonizing the PFM Act (2015) to address the inconsistencies with other laws especially the Local Government Act to recognize the roles of the Local Government Councils in regards to financial matters.</li> </ul>	MoFPED, MOLG

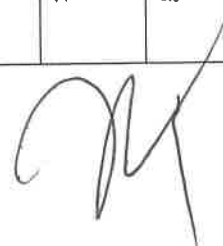


**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p>b) Operationalization of gazetted LLGs given that Electoral Commission has already conducted elections without assurance of emolument.</p>	<ul style="list-style-type: none"> <li>- Government should in the medium term consider allocating funds to operationalize the already created Lower Local Governments in a phased approach.</li> <li>- Government should be cognizant of the pressure that is being placed upon Accounting Officers by the elected leaders allowances.</li> <li>- In future, tag any new creations of Lower Local Governments to availability of funds to immediately operationalize after creation.</li> <li>- Review the criteria for the creation of Lower Local Governments</li> </ul>	<p>MoLG &amp; MoFPED</p>
<p>c) <b>Notification and feedback on Local Government Submissions:</b> Local Government were also concerned that when they make submission to the Ministry of Finance, feedback takes long and sometimes they are not notified when action is taken on their submissions esp on warrating.</p>	<ul style="list-style-type: none"> <li>- The Ministry of Finance was therefore requested to put in place feedback mechanisms on the PBS and IFMS that automatically notifies Local Governments on submission status effective in FY 2020/21 and over the medium term</li> </ul>	<p>MoFPED</p>
<p>d) <b>Delays in issuance of Indicative Planning Figures (IPFs):</b> Local Governments further noted the delays in the issuance of Indicative Planning Figures for FY 2019/20. They noted that the IPFs are usually issued after their Local Councilshave used the earlier IPFs during preparation of the Budget Framework paper to approve their budgets. They were however informed that the delays in issuance of Indicative Planning Figures for FY 2019/20 were largely attributed to changes often made by Parliament during appropriation.</p>	<ul style="list-style-type: none"> <li>- The Local Governments recommended that all Indicative Planning Figures for Local Government grants from all sources should be sent through the Ministry of Finance, Planning and Economic Development.</li> </ul>	<p>MoFPED</p>
<p>e) <b>Taxes on Councilors Allowance.</b> There persistent shortfalls on allowances for political leaders and URA taxes the existing pay which is double taxation.</p>	<ul style="list-style-type: none"> <li>- MoLG and MOFPED should find resources to pay emoluments for the elected leaders. Otherwise this will attract litigation in future.</li> <li>- The MoFPED and/or Uganda Revenue Authority should clarify on the two forms of taxes to avoid cases of misunderstanding in the future or double taxation.</li> </ul>	<p>MoFPED, MoLG &amp; URA</p>

**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
<p>a) Management of Local Revenue remittances between the Higher and Lower Local Governments.</p>	<ul style="list-style-type: none"> <li>- Revise the LG Act so that Town councils and MCs remit a % to the district since benefit directly because it is difficult to manage Local Revenue given that MOFPED issues limits based on remittances and yet LLGs don't remit to the entire collection but only the percanetage share as indicated in the Law.</li> </ul>	<p>MoLG, LGFC and MoFPED</p>
<p>b) <b>Need for capacity building in Local Governments.</b> Government has introduced a number of reforms across the sectors such as Programme Based Budgeting, Integrated Management Information System (IFMS) among others, however the trainings are only done for technical staff with seldom any for the Political leaders</p>	<ul style="list-style-type: none"> <li>- In order to ensure that these reforms are widely understood and accepted, there is need to extend tailor-made training sessions to cover the Political leadership and also consider giving the Local Government Political Leaders' viewing rights on the PBS</li> <li>- Sectors should allow LGs to use part of their development grants for capacity building</li> </ul>	<p>MOFPED, Sectors</p>
<p>c) <b>Poor facilitation of the Planning function in LGs.</b></p>	<ul style="list-style-type: none"> <li>- MoFPED should cut USh. 20,000,000/=(Twenty Million Shillings Only) from each Ministry and Agency when the last Indicative Planning Figures are issued and these funds should be ring-fenced for Planning Department in LGs</li> </ul>	<p>MoFPED</p>
<p>d) <b>Uncoordinated communication from the centre.</b> Most MDAs organize activities in LGs at the same time on short notice. In addition, LGs are always requested to fund their costs related to activities by the MDAs yet these are not budgeted for by LG Votes</p>	<ul style="list-style-type: none"> <li>- There should be coordination of activities and MDAs should stop requesting LGs to fund themselves on such activities.</li> </ul>	<p>All sectors</p>
<p>e) Facilitation of District Officials, their drivers and escorts via mobile money is inefficient and ineffective.</p>	<ul style="list-style-type: none"> <li>- The LG Officials should revert to the old system of payment using cash because MoFPED's mobile money approach is ineffective and inefficient.</li> </ul>	<p>MoFPED</p>
<p>f) Buganda Question (Buganda is regained ownership of properties that were of claiming its properties in all districts especially land)</p>	<ul style="list-style-type: none"> <li>- Central Government should come up clearly and clarify the issue. Affected Districts /MCs are also tasked to communicate to the Central Government on the same.</li> </ul>	<p>MO LG</p>
<p>g) <b>Lack of Transport facilities for Local Governments:</b> Accounting Officers are key to the implementation of government programs. However, they do not have vehicles and end up using vehicles meant for other departments to undertake their duties.</p>	<ul style="list-style-type: none"> <li>- After all, LCVs Chairperson have been given vehicles, MoLG should consider Administrative Officers and Town Clerks.</li> <li>- MoLG, MoFPED and Sector Ministries should look at ways of providing transport facilities to the respective Local Government Departments.</li> </ul>	<p>MoLG, MOFPED &amp; Sectors</p>
<p>h) <b>Review of Assessment Indicators</b></p>	<ul style="list-style-type: none"> <li>- A review in the manual be done to ensure that it provides for indicators that can be attached to the effort in the LGs related</li> </ul>	<p>MOLG, OPM</p>



**ANNEX 2: MATRIX OF ISSUES RAISED AT THE LOCAL GOVERNMENT REGIONAL BUDGET CONSULTATIVE WORKSHOPS FOR FY 2020/21**

Sector/Issue	Recommendations	Resp. Centre
	to PBB.	







**ANNEX 3a. MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) US\$Bn.**

FY 2022/23 Budget Projections		FY 2023/24 Budget Projections		FY 2024/25 Budget Projections		FY 2025/26 Budget Projections		FY 2026/27 Budget Projections			
Wage	Non-Wage	Domestic	External	Total excl.	Total Incl.	Wage	Non-Wage	Domestic	External	Total excl.	Total Incl.
Recurent	Dev	Financing	Financing	Financing	Financing	Recurent	Dev	Financing	Financing	Financing	Financing
<b>SECURITY</b>											
<b>SUB-TOTAL SECURITY</b>											
<b>WORKS AND TRANSPORT</b>											
<b>SUB-TOTAL WORKS AND TRANSPORT</b>											
<b>AGRICULTURE</b>											
<b>SUB-TOTAL AGRICULTURE</b>											
<b>EDUCATION</b>											
<b>SUB-TOTAL EDUCATION</b>											
<b>HEALTH</b>											
<b>SUB-TOTAL HEALTH</b>											
<b>WATER AND ENVIRONMENT</b>											
<b>SUB-TOTAL WATER AND ENVIRONMENT</b>											
<b>JUSTICE/LAW AND ORDER</b>											
<b>SUB-TOTAL JUSTICE/LAW AND ORDER</b>											
<b>INDUSTRIAL DEVELOPMENT AND REPRODUCTION LABORATORY</b>											
<b>SUB-TOTAL INDUSTRIAL DEVELOPMENT AND REPRODUCTION LABORATORY</b>											

ANNEX 3a: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2019/20 - 2024/25 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Us\$ Bn.

SECTOR/OBJECT	Wage Recurrent	Non-Wage Recurrent	FY 2020/21 Budget Projections		FY 2021/22 Budget Projections		Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total incl. External		
			Wage	Non-Wage	Wage	Non-Wage																Wage	Non-Wage
<b>ACCOUNTABILITY</b>																							
006																							
106																							
112																							
119																							
129																							
130																							
131																							
141																							
143																							
153																							
310																							
<b>ACCA Accountability</b>																							
<b>172</b>																							
<b>ENERGY AND MINERAL DEVELOPMENT</b>																							
017																							
311																							
312																							
173																							
<b>SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT</b>																							
<b>172</b>																							
<b>TRADE AND INDUSTRY</b>																							
015																							
154																							
306																							
501-650																							
<b>SUB-TOTAL TRADE AND INDUSTRY</b>																							
<b>172</b>																							
<b>TOURISM</b>																							
022																							
117																							
<b>SUB-TOTAL TOURISM</b>																							
<b>172</b>																							
<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>																							
012																							
156																							
177																							
<b>SUB-TOTAL LANDS, HOUSING AND URBAN DEVELOPMENT</b>																							
<b>172</b>																							
<b>SOCIAL DEVELOPMENT</b>																							
018																							
174																							
501-850																							
<b>SUB-TOTAL SOCIAL DEVELOPMENT</b>																							
<b>172</b>																							
<b>ICT &amp; NATIONAL GUIDANCE</b>																							
000																							
176																							
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>																							
<b>172</b>																							
<b>PUBLIC SECTOR MANAGEMENT</b>																							
003																							
005																							
021																							
108																							
146																							
174																							
<b>SUB-TOTAL PUBLIC SECTOR MANAGEMENT</b>																							
<b>172</b>																							
<b>LOCAL GOVERNMENT SECTOR</b>																							
011																							
147																							
501-850																							
<b>SUB-TOTAL LOCAL GOVERNMENT SECTOR</b>																							
<b>172</b>																							
<b>PUBLIC ADMINISTRATION</b>																							
001																							
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100																							
200-275																							
<b>SUB-TOTAL PUBLIC ADMINISTRATION</b>																							
<b>172</b>																							
<b>LEGISLATURE</b>																							
104																							
<b>SUB-TOTAL PARLIAMENT</b>																							
<b>172</b>																							
<b>SCIENCE, TECHNOLOGY AND INNOVATION</b>																							
023																							
<b>SCIENCE, TECHNOLOGY AND INNOVATION</b>																							
<b>172</b>																							
<b>INTEREST PAYMENTS DUE</b>																							
<b>Domestic Interest</b>																							
<b>External Interest</b>																							
<b>SUB-TOTAL INTEREST PAYMENTS</b>																							
<b>Total Centre</b>																							
<b>Total Local Government Programmes</b>																							
<b>Line Ministries + Loc. Govt Programmes</b>																							
<b>Statutory excluding Interest Payments</b>																							
<b>GRAND TOTAL</b>																							

Annex 3b : Externally Financed Projects Over the Medium Term (Bn shs)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Loan/Grant
Accountability	World Bank	1289	008	Competitiveness and Enterprise Development Project	22.59	23.41	43.31	79.59	49.63	-	L
Accountability	UKEF		310	Development of Kampala Industrial and Business Park	97.77	155.55	183.55	133.65	30.83	-	L
Accountability	Germany		008	Financial Sector Programme	-	-	-	-	-	-	G
Accountability	Germany		008	Programme for development of Agriculture Finance	-	-	-	-	-	-	L
Accountability	IFAD	1288	008	Project for Financial Inclusion in Rural Areas	29.63	37.37	8.43	-	-	-	L
Accountability	Denmark	1521	008	REAP	4.15	4.30	4.37	4.46	-	-	G
Accountability	EU	1521	008	REAP	-	8.37	8.51	8.68	-	-	G
Accountability	Germany	1521	008	REAP	10.08	13.97	14.20	14.49	-	-	G
Accountability	Germany		008	Rural Finance Enhancement Programme	-	-	-	-	-	-	L
Accountability	AfDB	997	008	Support to Micro Finance	-	-	-	-	-	-	G
Accountability	EU	1208	008	Support to the National Authorizing Officer	-	-	-	-	-	-	G
Accountability	Germany	653	141	Support to the Reform of the Tax System	-	-	-	-	-	-	G
Accountability	Germany	1208	008	Technical Support Programme I (TSP I)	1.44	1.57	-	-	-	-	G
Accountability	World Bank	1427	008	Uganda Clean Cooking Supply Chain Expansion Project	-	-	-	-	-	-	G
Accountability	World Bank	1338	008	Uganda Skills Development Project	20.19	12.55	15.31	-	-	-	L
Accountability	Denmark	0354	103	UGOGO -Comp 3 - Support to IGG	-	-	-	-	-	-	G
Accountability Total					185.86	257.09	277.69	240.86	80.46	-	L
Agriculture	World Bank	1263	010	Agriculture Cluster Development Project	111.11	296.26	139.93	-	-	-	G
Agriculture	GEF	1139	010	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	-	G
Agriculture	GEF	1139	142	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	-	L
Agriculture	World Bank	1139	142	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	-	G
Agriculture	South Korea	1266	010	Agro-Processing and Marketing Strategy	-	6.91	5.75	40.16	45.46	4.24	G
Agriculture	Japan	1323	010	Atari irrigation scheme project	-	9.48	-	-	-	-	G
Agriculture	EU	1493	010	Developing a Market - Oriented & Environmentally	5.14	-	-	-	-	-	L
Agriculture	IDB	1316	010	Enhancement of National Food Security Through	38.89	40.30	-	-	-	-	G
Agriculture	World Bank	1425	010	Multi-sectoral Food Security and Nutrition Project	-	16.61	-	-	-	-	G
Agriculture	IFAD	1195	010	National Oil Palm Project (NOPP)	-	0.88	0.90	0.92	0.95	-	G
Agriculture	IFAD	1195	010	National Oil Palm Project (NOPP)	36.30	35.31	43.31	46.16	48.39	38.62	L
Agriculture	Japan	1324	010	Northern Uganda Farmer Livelihood Improvement	3.23	2.26	-	-	-	-	G
Agriculture	Japan	1323	010	Project on Irrigation Scheme Development in Central	-	-	-	-	-	-	G
Agriculture	EU	1494	010	Promoting Commercial Aquaculture Project	2.37	2.38	-	-	-	-	G
Agriculture	Japan	1238	010	Promotion of Rice Development Project in Uganda	-	-	-	-	-	-	L
Agriculture	World Bank	1363	010	Regional Pastoral Livelihood Resilience Project	52.02	46.67	-	-	-	-	L
Agriculture	AfDB	1444	010	Support to enhancing the Agriculture Value Chain	21.11	107.47	88.97	68.05	-	-	G
Agriculture	Denmark	1239	010	Technical Assistance to MAAF	-	-	-	-	-	-	G
Agriculture	Denmark	181	010	U-Growth-Agribusiness Development Initiative	-	-	-	-	-	-	L
Agriculture	IFAD	1195	010	Vegetable Oil Development Project II	9.56	-	-	-	-	-	L
Agriculture Total					301.97	564.53	278.87	155.29	94.80	42.86	L
Education	World Bank	1310	013	Albertine Region Sustainable Development	3.89	38.38	-	-	-	-	L
Education	OFID	942	013	Construction and Refurbishment of 2 Uganda Technical	-	-	-	-	-	-	L
Education	Saudi Arabia	942	013	Construction of 5 Regional Technical Institutes	-	-	-	-	-	-	L
Education	BADEA	942	013	Construction of Nakaseke Technical Institute	-	-	-	-	-	-	L
Education	South Korea	942	013	Construction of Technical Institutes	-	-	-	-	-	-	G
Education	EU		013	Contribution to the Youth Entrepreneurship Facility,	-	-	-	-	-	-	L
Education	World Bank	1491	013	Eastern and Southern Africa Higher Education Centers	18.02	12.45	12.66	-	-	-	L
Education	IDB	942	013	Expansion and Refurbishment of 9 Technical Institutes	-	9.33	-	-	-	-	L
Education	Belgium	1458	013	Improve Secondary School Teachers' Education in NTC	15.70	-	-	-	-	-	G
Education	Belgium	1233	013	Improving the Training of TVET Technical	-	0.08	-	-	-	-	G
Education	Japan	1412	013	Nakawa TVET Lead Project	-	-	-	-	-	-	L
Education	OFID	1432	013	OFID-Vocational Education (VE) Project Phase II	23.67	23.80	-	-	-	-	G
Education	Belgium	1233	013	Program/Project Support to Improve the Quality of	-	0.79	-	-	-	-	G
Education	Belgium	1457	013	Rehabilitation of the National Teacher Training Centre	-	0.79	-	-	-	-	G
Education	Belgium	1457	013	Rehabilitation of the National Teacher Training Centre	-	19.19	50.73	95.51	74.45	-	G
Education	World Bank	1540	013	Secondary Education Expansion Project	-	19.19	78.05	151.23	111.68	-	L
Education	World Bank	1540	013	Secondary Education Expansion Project	-	-	-	-	-	-	G
Education	Japan	897	013	Support to Higher Education, Science and Technology	-	-	-	-	-	-	L
Education	AfDB	1273	013	Support to the Implementation of Skilling Uganda	12.38	3.40	-	-	-	-	G
Education	Belgium	1378	013	Support to the Implementation of Skilling Uganda	67.30	-	-	-	-	-	L
Education	IDB	1433	013	Technical and Vocational Education & Training Support	33.33	38.38	78.05	35.82	-	-	L
Education	IDB		013	Technical and Vocational Education & Training Support	74.08	57.57	-	-	-	-	L
Education	World Bank	1338	013	Uganda Skills Development Project	46.29	-	-	-	-	-	G
Education	World Bank	1296	013	Uganda Teacher and School Effectiveness Project	-	-	-	-	-	-	L
Education	SFD		013	Vocational Education and Training (VET) Project Phase	10.15	-	16.43	29.98	3.18	-	L
Education	Saudi Arabia		013	Vocational Education and Training (VET) Project Phase	304.81	223.34	235.90	312.54	189.31	-	L
Education Total					-	38.38	51.82	-	-	-	L
Energy & Mineral	Spain		017	Airborne Geophysical Surveys and Geological Mapping	-	-	-	-	-	-	L*
Energy & Mineral	China		017	Ayago Hydro Power Plant	-	-	-	-	-	-	L
Energy & Mineral	China		123	Bridging the Demand Supply Gap through the	393.84	77.87	-	-	-	-	L
Energy & Mineral	AfDB	1024	017	Bujagali Interconnection Project	-	-	-	-	-	-	L
Energy & Mineral	Abu Dhabi		123	Construction of the 33Kv Distribution Lines in Kayunga,	12.22	5.43	-	-	-	-	L
Energy & Mineral	BADEA		123	Construction of the 33Kv Distribution Lines in Kayunga,	16.67	-	-	-	-	-	L
Energy & Mineral	OFID		123	Construction of the 33Kv Distribution Lines in Kayunga,	16.67	-	-	-	-	-	L
Energy & Mineral	China		017	Development of Industrial Parks (Power supply to	-	136.85	208.70	212.85	147.48	-	L*
Energy & Mineral	World Bank	1212	017	Electricity Sector Development Project	-	-	-	-	-	-	L
Energy & Mineral	World Bank	1222	017	Electricity Sector Development Project	92.67	-	-	-	-	-	L
Energy & Mineral	China		017	Energy Access Project	-	-	136.58	250.72	434.30	440.81	L
Energy & Mineral	World Bank		123	Energy for Rural Transformation II	-	-	-	-	-	-	L
Energy & Mineral	World Bank	325	123	Energy for Rural Transformation II	4.85	4.22	0.74	-	-	-	G
Energy & Mineral	GEF	1428	017	Energy for Rural Transformation III	155.93	159.02	45.31	-	-	-	L
Energy & Mineral	World Bank	1428	123	Energy for Rural Transformation III	11.48	24.18	3.90	-	-	-	L
Energy & Mineral	World Bank	1428	017	Energy for Rural Transformation III	-	-	-	-	-	-	G
Energy & Mineral	Germany		017	GET PIT	-	-	-	-	-	-	G
Energy & Mineral	Germany	331	017	Grid Based OBA Facility	-	-	-	-	-	-	G
Energy & Mineral	World Bank	1261	123	Grid Based OBA Facility	-	-	79.02	144.16	187.16	147.99	L
Energy & Mineral	World Bank	1426	017	Grid Expansion and Reinforcement Project	-	-	-	-	-	-	L
Energy & Mineral	India Exim bank		017	Grid Expansion and Reinforcement Project - Lira, Gulu,	92.56	38.50	-	-	-	-	L*
Energy & Mineral	World Bank	1426	017	Grid Expansion and Reinforcement Project - Lira, Gulu,	104.82	5.63	-	-	-	-	L
Energy & Mineral	IDB	1354	123	Grid Rural Electrification Project	37.04	57.57	78.05	59.70	-	-	L
Energy & Mineral	Germany		017	Gulu-Ayago transmission line	-	-	585.34	895.43	434.30	-	L*
Energy & Mineral	Germany	1184	017	Hoima Oil Refinery	-	-	-	-	-	-	G
Energy & Mineral	Japan		017	Improvement of Queensway Substation	-	-	-	-	-	-	L*
Energy & Mineral	China	1222	017	Industrial Substations	-	-	-	-	-	-	L
Energy & Mineral	Japan	1140	017	Interconnection of Electric Grids of Nile Equatorial	-	165.04	-	-	-	-	L*
Energy & Mineral	China	1143	017	Isimba Hydro Power Plant	-	-	-	-	-	-	L
Energy & Mineral	TBC		017	Kabale Industrial Park Roads and Transmission lines	2.96	-	-	-	-	-	L*
Energy & Mineral	IDB		017	Kabale-Mirama Transmission Line	60.65	-	-	-	-	-	L
Energy & Mineral	Japan	1492	017	Kampala Metropolitan project	68.89	-	-	-	-	-	L*
Energy & Mineral	China	1183	017	Karuma Hydro Power Plant	542.60	64.69	-	-	-	-	L*
Energy & Mineral					-	-	-	-	-	-	L*



SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2019/20	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Loan/Grant
Energy & Mineral	EKN		017	Kikagati Nsongenzi Transmission Line		34.54	39.02	39.80			L*
Energy & Mineral	France-AFD	1497	017	Masaka-Mbarara Transmission Line	76.30	71.39					L*
Energy & Mineral	Germany -GIZ	1410	017	Masaka-Mbarara Transmission Line	76.30	71.39					L*
Energy & Mineral	Germany -KFW	1388	017	Mhale-Bulumbuli Transmission Line		1.92	19.51	19.80			L
Energy & Mineral	AfDB	1137	017	Mbarara-Nkenda/Lororo-Lira Transmission Lines							L
Energy & Mineral	Germany	1259	017	Mutundwe Fintebhe Transmission Line	37.78	20.11					L*
Energy & Mineral	France	1150	017	Muzizi Hydropower Plant	50.43	56.01					L
Energy & Mineral	Germany	1350	017	Muzizi Hydropower Plant	44.82	56.96					L
Energy & Mineral	AfDB	1140	017	Nile Equatorial Lakes Countries Project	7.04						G
Energy & Mineral	Norway	1137	017	Nkenda-Hoima Transmission Line							L
Energy & Mineral	IDB	1221	017	Opuyo Moroto Interconnection Project	74.08	19.19					G
Energy & Mineral	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency							G
Energy & Mineral	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency							G
Energy & Mineral	Germany	1151	123	Rural Electrification in Project in Mid Western, North		28.06					G
Energy & Mineral	France	1262	123	Rural Electrification Project in Mid Western, North and	10.91	1.78					L
Energy & Mineral	IDB	1262	123	Rural Electrification Project in Mid Western, North and	56.73	17.58					G
Energy & Mineral	KFD	1262	123	Rural Electrification Project in Mid Western, North and		15.30					G
Energy & Mineral	Germany - GIZ	1410	017	Skills for Oil and Gas Africa (SOGA)	4.34	4.50					G
Energy & Mineral	Norway	1149	017	UETCL/Stannett Twinning Arrangement III							G
Energy & Mineral	EU		123	Uganda Rural Electricity Access Project	11.26	74.73					L*
Energy & Mineral	AfDB		123	Uganda Rural Electricity Access Project (UREAP)	6.89						G
Energy & Mineral	Germany		123	Uganda Rural Electricity Access Project (UREAP)							G
Energy & Mineral	Germany	331	123	West Nile Electrification Program	2,070.71	1,842.84	1,247.99	1,642.45	1,203.23	588.80	
Health	Spain	1243	014	Construction of Injoja and Kawolo Hospitals	22.19	3.84					L
Health	IDB	1315	014	Construction of Maternal and Neonatal Health Care Unit							L
Health	World Bank	1413	014	East Africa Public Health Laboratory Networking	18.49						G
Health	Gavi	1436	014	Gavi Vaccines and HSSP	55.53	36.73					L
Health	World Bank	1123	014	Health System Development Project	730.23	703.03	714.78				G
Health	Global Fund	220	014	Health Systems Strengthening for HIV/AIDS							G
Health	Japan	1314	014	Improvement of Health Service Through Health							G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership							G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership							G
Health	Belgium	1145	014	Institutional Support for the Private-Non-for Profit							G
Health	Italy	1185	014	Italian Support to HSSP and PRDP	6.00						L
Health	Italy		014	Karamoja Infrastructure Development Project	4.16	12.94	13.16	8.94	4.65		G
Health	Japan	1314	014	Rehabilitation of Hospitals and Supply of Medical							L
Health	SFD	1344	014	Rehabilitation of Kayunga and Yumbe General	25.31						L
Health	BADEA	1344	014	Rehabilitation of Kayunga and Yumbe General	14.57						L
Health	OPEC	1344	014	Rehabilitation of Kayunga and Yumbe General	25.31						L
Health	OPEC	1345	114	Skills Development for Higher Medical and Health	55.21	70.81					L
Health	AfDB	1187	014	Support to Mulago Hospital and Health Facilities in KJa							L
Health	World Bank	1440	014	Uganda Reproductive Maternal and Child Health	115.34	332.42	85.85				G
Health	UN	1218	014	Uganda Sanitation Fund Project							G
Health	UN	1218	501-850	Uganda Sanitation Fund Project	3.78						G
Health	UN	1441	014	Uganda Sanitation Fund Project II	2.59	4.74					G
Health	UN	1441	501-850	Uganda Sanitation Fund Project II	1,078.71	1,164.51	813.78	8.94	4.65		L
Health							78.05	143.27	330.89	251.89	L
Health Total											L
ICT	World Bank		126	Digital Acceleration Program							L
ICT	China		126	National Science, Technology and Engineering Skills							L
ICT	China	1014	126	National Transmission Backbone and E-Government	40.69	74.77					L
ICT	World Bank	1400	126	Regional Communication Infrastructure Programme	40.69	74.77	78.05	143.27	330.89	251.89	L
ICT Total											G
JLOS	Austria	890	101	Alternative Dispute Resolution	114.56	63.33					L
JLOS	SCB			National CCTV Network Expansion Project							G
JLOS	Denmark		101	UGOGO	114.56	63.33					L
JLOS Total											L
Lands, Housing & Urban	World Bank	1310	012	Albertine Region Sustainable Development	37.97	24.82					L
Lands, Housing & Urban	World Bank	1289	012	Competitiveness and Enterprise Development Project+	31.48						L
Lands, Housing & Urban	World Bank		012	Competitiveness and Enterprise Development Project-		32.62	54.63	107.45	64.94		L
Lands, Housing & Urban	World Bank	1255	012	Municipal Infrastructure Development Project		7.68	11.71	11.94			G
Lands, Housing & Urban	World Bank	1514	012	Municipal Infrastructure Development Project-		32.08	31.96	40.19			L
Lands, Housing & Urban	World Bank	1514	012	Municipal Infrastructure Development Project-	69.45	97.20	98.30	159.59	64.94		G
Lands, Housing & Urban											L
Public Sector Management	UN		003	Feasibility study for development program on food							L
Public Sector Management	AfDB	1087	011	Community Agriculture and Infrastructure Programme							L
Public Sector Management	AfDB	1236	011	Community Agriculture Infrastructure Improvement							L
Public Sector Management	IDB	1236	011	Community Agriculture Infrastructure Improvement							G
Public Sector Management	EU	1486	003	Development Initiative for Northern Uganda (DINU)	196.74	38.38					G
Public Sector Management	World Bank	1499	003	Development Response to Displacement Impacts Project		172.71	175.60	119.39	62.04		G
Public Sector Management	World Bank	1499	003	Development Response to Displacement Impacts Project	51.09	60.47					L
Public Sector Management	IDB	1317	003	Dry Lands Integration Project	11.11						L*
Public Sector Management	IDB	1317	003	Dry Lands Integration Project							L
Public Sector Management	IDB	1317	003	Dry Lands Integration Project	31.85	46.82	39.02				L
Public Sector Management	IDB		003	Local Economic Growth Support	9.92	12.67	11.32				G
Public Sector Management	IDB		018	Local Economic Growth Support		76.76					L*
Public Sector Management	IDB	1379	018	Markets and Agriculture Trade Improvement (MATIP)							L
Public Sector Management	AfDB	1360	011	Markets and Agriculture Trade Improvement I							L
Public Sector Management	AfDB	1088	011	Markets and Agriculture Trade Improvement I							L
Public Sector Management	IDB	1292	011	Millennium Villages Project							L
Public Sector Management	World Bank	1113	003	NUSAF II	129.63	26.87					L
Public Sector Management	World Bank	1380	003	NUSAF III	90.73	122.43					L
Public Sector Management	IFAD	1371	011	Programme for the Restoration of Livelihood in the	5.21						G
Public Sector Management	UN	1379	018	Promotion of Green Jobs & Fair Labour Market	216.09	153.52					L
Public Sector Management	World Bank	1295	122	Second KJa Institutional and Infrastructure Devt	39.78						L
Public Sector Management	World Bank		018	Strengthening Social Risk Management and Gender-							G
Public Sector Management	EU		003	Technical Cooperation Facility							L
Public Sector Management	BADEA	1416	011	Urban Markets and Agriculture development Project	782.17	710.64	225.94	119.39	62.04		L
Public Sector Management					80.26	133.36	141.27	11.85			L*
Science and Technology	China	1513	126	National Science, Technology and Engineering Skills	80.26	133.36	141.27	11.85			L*
Science and Technology Total											G
Security			004	Infrastructure equipment							G
Security	AU	1178	004	UPDF Peace Keeping Mission in Somalia	349.76	373.63					L
Security Total					349.76	373.63					G
Tourism, Trade & Industry	UN	1246	015	District Commercial Services Support	16.41	10.20					L
Tourism, Trade & Industry	World Bank	1291	015	Great Lakes Trade Facilitation Project	16.41	10.20					L
Tourism, Trade & Industry											L
Water & Environment	AfDB	1130	019	Additional Funds to Water Supply and Sanitation							G
Water & Environment	Austria	420	019	Catchment Based Integrated Water Resources							G
Water & Environment	Belgium	1102	019	Clean Development Mechanism Capacity Development		77.53	118.24	120.58	83.55		L*
Water & Environment	UK:FP		019	Development of Solar Powered Irrigation and Water							L



ANNEX 4: ALLOCATIONS FOR DOMESTIC ARREARS FOR FY 2020/21 (USHS)

Vote Name	Utilities	Rent	Other Recurrent	Court Awards	Compensation	Contributions to International Organisations	Development	Taxes and other deductions	Total Amount (USHS)
001 Office of the President	107,349,682	170,373,188	-	-	-	-	-	148,189,207	277,722,870
001 Office of the President (Continental & Learning for Land matters)	-	-	6,421,487,788	-	-	-	-	-	6,509,676,995
002 Senate House	116,313,991	-	-	-	-	-	-	-	116,313,991
003 Office of the Prime Minister	141,769,368	-	-	181,683,564	181,683,564	96,237,132	-	21,660,150	26,467,788,867
004 Ministry of Defence and Veterans Affairs	23,320,882,207	339,492,135	3,213,387,347	-	-	6,356,885,823	-	-	112,076,690
005 Ministry of Public Service	-	-	15,839,338	-	-	-	-	-	15,499,488,823
006 Ministry of Foreign Affairs	-	-	81,892,485	-	-	-	-	4,992,692,024	14,500,664,066
007 Ministry of Justice and Constitutional Affairs	-	1,418,731,584	128,808,707	13,998,864,734	3,427,947,425	3,708,062,004	-	-	2,411,038,577
008 Ministry of Finance, Planning and Economic Development	-	243,133,907	-	-	-	-	-	-	2,817,452,069
009 Ministry of Internal Affairs	-	-	22,739,100	-	-	2,383,934,910	2,344,567	2,746,122,237	2,205,299,831
010 Ministry of Agriculture, Animal Industry and Fisheries	-	71,329,832	71,329,832	-	-	56,013,285	710,991,172	239,260,988	3,031,240,163
011 Ministry of Local Government	-	146,371,077	1,052,163,309	-	-	-	-	-	3,202,589,336
013 Ministry of Education and Sports (MIBED)	-	-	3,031,240,163	-	-	269,346,039	-	280,398,075	2,918,549,894
013 Ministry of Education and Sports (MIBED)	240,015,949	-	2,412,629,253	-	2,879,798,699	-	-	-	111,544,500
014 Ministry of Health	-	-	38,751,105	-	-	-	111,544,500	-	1,183,487,746
015 Ministry of Trade, Industry and Cooperatives	-	-	-	-	-	-	1,111,442,583	-	203,925,184
016 Ministry of Works and Transport	-	-	-	-	134,306,824	-	2,732,413,621	1,125,537,311	5,617,501,154
017 Ministry of Energy and Mineral Development	-	49,618,360	-	-	-	-	2,445,930,625	926,787,829	3,372,718,454
018 Ministry of Gender, Labour and Social Development	-	-	1,739,530,022	-	-	-	-	-	73,115,786
019 Ministry of Water and Environment (NWSO)	-	-	-	-	-	-	-	-	2,067,171,430
019 Ministry of Information and Communication Technology and National Guidance	-	53,319,980	19,595,806	-	-	2,067,171,430	-	-	373,940,887
020 National Guidance	-	-	-	-	-	373,940,887	-	-	4,782,646
021 Ministry of East African Community Affairs	-	-	-	-	-	-	4,782,646	-	4,019,456,485
022 Ministry of Tourism and Wild Life Authorities	-	-	-	-	-	-	-	-	377,642,349
023 Ministry of Science, Technology and Innovation	108,060,757	3,673,912,990	237,483,638	2,021,859	-	-	-	-	76,746,457
101 Courts of Judicature	-	-	373,620,491	-	-	-	76,746,457	-	696,230,241
106 Uganda Human Rights Commission	-	-	-	-	-	-	-	-	5,292,100
109 Law Development Centre	606,230,241	-	-	-	-	-	-	-	5,481,200
110 Uganda Industrial Research Institute	-	-	-	-	16,185,713,181	-	25,473,956,312	-	31,830,462
111 Bustema University	-	-	-	-	-	-	-	-	63,187,517
113 Uganda National Roads Authority	-	-	5,481,200	-	-	-	-	-	1,015,473,085
114 Uganda Cancer Institute	-	-	21,264,618	-	-	-	1,012,298,631	-	912,159,658
115 Uganda Heart Institute	9,033,733	-	2,544,454	-	-	-	-	-	5,139,962,969
119 Uganda Registration Services Bureau	-	-	4,227,803,302	-	-	-	-	-	140,693,331
120 National Citizenship and Immigration Control	-	-	-	-	-	-	-	-	174,361,075
122 Kampala Capital City Authority	-	-	-	-	-	-	-	-	73,595,064
123 Equal Opportunities Commission	69,104,592	-	71,588,740	-	-	-	-	-	12,390,220,332
123 National Animal Genetic Resources Centre and Data Bank	-	-	174,361,075	-	-	-	47,697,686	-	-
126 National Information Technology Authority	-	-	25,877,699	-	-	-	-	-	-
127 Mun University	620,279	-	-	12,390,220,332	-	-	-	-	-
130 Treasury Operations	-	-	-	-	-	-	2,879,069	-	17,792,001
131 Office of the Auditor General	-	-	14,912,932	-	-	-	-	-	41,181,072
132 Education Service Commission	-	-	-	-	-	-	-	-	667,140,694
133 Directorate of Public Prosecutors	-	-	41,181,072	-	-	-	-	-	11,831,596
134 Health Service Commission	-	-	260,496,536	-	-	-	-	-	313,786,510
136 Makerere University	-	-	11,831,596	-	-	-	103,188,602	-	56,626,197
137 Mbarara University of Science and Technology	-	-	99,951,021	-	-	878,269	-	-	5,227,491
138 Makerere University Business School	-	-	-	24,628,881	-	-	-	-	20,249,660
139 Kyambogo University	-	-	5,227,491	-	-	-	-	-	30,559,162,081
140 Uganda Management Institute	16,188,125	-	4,061,335	-	-	-	-	-	21,080,340,978
142 National Agricultural Research Organisation	28,874,661,896	920,170,204	546,215,439	209,114,343	-	-	-	-	14,427,505
144 Uganda Police Force	8,064,829,952	-	13,009,845,748	-	3,665,278	-	-	-	85,468,361
143 Uganda Persons Service	-	-	14,427,505	-	-	-	-	-	53,926,486
147 Local Government Finance Commission	-	-	85,468,361	-	-	-	-	-	2,940,421,225
149 Gulu University	53,926,486	-	-	-	-	-	-	-	42,406,791
152 Uganda Blood Transfusion Services	-	-	-	-	-	-	-	-	-
152 National Agricultural Advisory Services	-	-	2,940,421,225	-	-	-	-	-	-
153 Public Procurement and Disposal Authority	12,702,129	12,165,949	-	17,338,714	-	-	-	-	-
153 Canton Development Organi-	-	-	-	-	-	-	-	-	-

Vote Name	Utilities	Rent	Other Recurrent	Court Awards	Compensation	Contributions to International Organisations	Development	Taxes and other deductions	Total Amount (Ushs)
156 Uganda Land Commission	-	-	674,262,484	937,258,138	11,469,037,026	-	-	-	13,100,557,648
160 Uganda Coffee Development Authority	-	-	7,373,239,334	-	-	-	-	-	7,373,239,334
161 Mulago National Referral Hospital	1,745,390,913	-	-	2,281,320	-	-	-	-	1,747,672,233
162 Busabwa Hospital	-	-	8,444,648	-	-	-	-	-	8,444,648
163 Anza Regional Referral Hospital	29,315,292	-	6,073,973	-	-	-	-	-	35,389,265
164 Fort Portal Regional Referral Hospital	126,831,830	-	-	-	-	-	-	-	126,831,830
165 Gulu Regional Referral Hospital	34,703,270	-	-	-	-	-	-	-	34,703,270
166 Hoima Regional Referral Hospital	54,720,161	-	67,770,376	-	-	-	-	-	122,490,537
167 Ikingi Regional Referral Hospital	-	56,430,524	-	-	-	-	-	-	56,430,524
168 Kabale Regional Referral Hospital	-	-	20,601,268	-	-	-	-	-	20,601,268
170 Mbale Regional Referral Hospital	-	-	30,500	-	-	-	-	-	30,500
171 Soroti Regional Referral Hospital	93,516,610	-	-	-	-	-	-	-	93,516,610
172 Lira Regional Referral Hospital	78,336,130	-	-	-	-	-	-	-	78,336,130
173 Mbarara Regional Referral Hospital	210,101,982	-	-	-	-	-	-	-	210,101,982
175 Moroto Regional Referral Hospital	-	-	-	-	-	-	-	-	-
176 Ghanda Uganda Hospital, Napier	353,972,334	-	4,090,344	-	-	-	-	-	358,062,678
301 Iram University	-	-	61,882,187	-	-	-	-	-	61,882,187
302 Uganda National Metrological Authority	-	-	26,834,778	18,721,498	-	-	-	-	45,576,276
303 National Curriculum Development Centre	-	-	91,613,605	-	-	-	-	-	91,613,605
308 Soroti University	-	-	46,061,915	-	-	-	-	-	46,061,915
309 National Identification and Registration Authority	-	-	18,789,172	-	-	-	3,489,091	-	22,278,263
310 Uganda Investment Authority	-	-	-	-	-	-	-	-	-
235 Uganda Embassy Kiar Lucreo II, Malindi	-	-	-	-	-	-	-	-	-
Classified	-	-	-	-	-	-	-	-	-
004 Ministry of Defence	-	-	-	-	-	-	-	-	-
001 Office of the President - ISCO	-	-	7,239,097,198	-	-	-	-	-	7,239,097,198
159 External Security Organisation	-	-	7,488,308,058	-	-	-	-	-	7,488,308,058
Salary, Pension and Gratuity Arrears	-	-	90,000,000,000	-	-	-	-	-	90,000,000,000
O/W Defeat	-	-	35,000,000,000	-	-	-	-	-	35,000,000,000
O/W Other Public Offices	-	-	10,000,000,000	-	-	-	-	-	10,000,000,000
O/W Office of the President - IYO	-	-	203,526,703,257	27,791,991,997	36,298,486,719	13,387,334,981	33,867,027,661	11,941,237,684	306,940,000,000
<b>TOTAL</b>	63,383,626,027	7,603,591,675	203,526,703,257	27,791,991,997	36,298,486,719	13,387,334,981	33,867,027,661	11,941,237,684	306,940,000,000

ANNEX 4 ALLOCATIONS FOR DOMESTIC ARREARS FOR FY 2020/21 (US\$)

Yoc Name	Utilities	Rent	Other Recurrent	Court Awards	Compensation	Contributions to Organisations	Development	Taxes and other deductions	Total Amount (US\$)	
001 Office of the President (Commission of Enquiry for land matters)	107,549,682	170,373,188	6,421,487,788	-	-	-	-	148,180,207	277,722,870	
002 State House	116,313,021	-	-	-	-	-	-	-	6,569,676,995	
003 Office of the Prime Minister	141,767,268	-	-	-	-	-	-	-	116,313,091	
004 Ministry of Defence and Veteran Affairs	12,329,882,207	339,492,135	3,213,387,347	181,683,564	181,683,564	96,237,152	-	21,660,050	16,407,988,867	
005 Ministry of Public Service	-	-	15,939,538	-	-	6,356,885,823	-	-	112,076,900	6,366,885,823
006 Ministry of Foreign Affairs	-	-	81,892,485	-	-	3,708,062,004	-	4,092,692,024	36,499,488,823	
007 Ministry of Justice and Constitutional Affairs	-	1,418,731,584	128,808,707	-	-	-	-	-	9,072,076,631	2,411,038,372
008 Ministry of Finance, Planning and Economic Development	-	243,153,907	-	-	-	-	-	-	2,817,482,069	2,205,299,831
009 Ministry of Internal Affairs	-	-	22,739,100	-	-	2,385,954,910	2,344,567	-	2,918,549,804	3,202,589,336
010 Ministry of Agriculture, Animal Industry and Fisheries	-	-	71,329,832	-	-	-	-	2,746,122,237	1,183,487,746	2,003,925,184
011 Ministry of Local Government	-	-	1,052,163,309	-	-	56,613,285	710,991,172	239,260,988	5,617,591,154	3,031,240,163
012 Ministry of Education and Sports (BITEB)	-	146,271,077	3,031,240,163	-	-	-	-	-	2,918,549,804	3,202,589,336
013 Ministry of Education and Sports (BITEB)	-	-	2,412,629,233	-	-	269,546,059	-	280,398,073	2,918,549,804	3,202,589,336
014 Ministry of Health	240,015,449	-	38,051,105	-	2,879,798,699	-	-	-	1,183,487,746	2,003,925,184
015 Ministry of Trade, Industry and Cooperatives	-	-	-	-	-	-	111,544,500	-	1,183,487,746	2,003,925,184
016 Ministry of Works and Transport	-	-	-	-	-	72,043,163	1,114,423,583	-	5,617,591,154	3,372,718,454
017 Ministry of Energy and Mineral Development	-	-	-	-	154,306,824	-	2,752,413,621	1,125,557,511	3,372,718,454	73,115,786
018 Ministry of Gender, Labour and Social Development	49,618,360	-	-	-	-	-	-	926,387,829	-	-
019 Ministry of Water and Environment (NWS)	-	-	1,739,530,022	-	-	-	2,443,930,625	-	-	-
019 Ministry of Water and Environment (NWS)	-	-	-	-	-	-	-	-	-	-
020 National Guidance	-	53,519,980	19,295,806	-	-	-	-	-	2,867,171,430	373,940,887
021 Ministry of East African Community Affairs	-	-	-	-	-	2,067,171,430	-	-	4,782,646	4,019,456,485
022 Ministry of Tourism and Wildlife Activities	-	-	-	-	-	373,940,887	-	-	3,776,623,349	606,230,241
023 Ministry of Science, Technology and Innovation	-	-	-	-	-	-	-	-	5,292,109	38,959,959,316
101 Courts of Judicature	108,060,577	3,673,912,090	237,483,638	2,021,859	-	-	-	-	63,187,517	5,481,200
106 Uganda Human Rights Commission	-	373,620,491	-	-	-	-	-	-	31,830,182	63,187,517
109 Law Development Centre	-	606,230,241	-	-	-	-	-	-	31,830,182	63,187,517
110 Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	1,012,928,631	1,015,473,085
111 Biomedical University	-	-	-	-	-	-	-	-	5,139,962,960	5,139,962,960
113 Uganda National Roads Authority	-	-	5,208,289,823	-	15,185,713,181	-	-	-	38,959,959,316	38,959,959,316
114 Uganda Cancer Institute	-	-	5,481,200	-	-	-	-	-	63,187,517	63,187,517
115 Uganda Heart Institute	-	-	63,187,517	-	-	-	-	-	31,830,182	63,187,517
119 Uganda Registration Services Bureau	9,033,733	-	21,264,618	-	1,531,830	-	-	-	31,830,182	63,187,517
120 National Citizenship and Immigration Control	-	-	2,544,434	-	-	-	-	-	1,015,473,085	1,015,473,085
122 Kampala Capital City Authority	-	-	4,227,803,302	-	-	-	-	912,139,058	5,139,962,960	5,139,962,960
124 Equal Opportunities Commission	-	-	-	-	-	-	-	-	-	-
125 National Annual Genetic Resource Centre and Data Bank	69,104,592	-	71,588,740	-	-	-	-	-	140,693,331	140,693,331
126 National Information Technology Authority	-	-	174,561,073	-	-	-	-	-	174,561,073	174,561,073
127 Munn University	620,279	-	25,877,099	-	-	-	47,097,686	-	73,955,064	73,955,064
130 Treasury Operations	-	-	-	-	-	40,818,167,757	-	-	40,818,167,757	40,818,167,757
131 Office of the Auditor General	-	-	-	-	-	-	-	-	17,792,001	17,792,001
132 Education Service Commission	-	-	14,012,932	-	-	-	2,879,009	-	17,792,001	17,792,001
133 Directorate of Public Prosecutions	-	-	-	-	-	-	-	-	-	-
134 Health Service Commissioner	-	41,181,072	-	-	-	-	-	-	41,181,072	41,181,072
136 Makerere University	-	-	200,496,526	-	-	-	-	406,644,169	667,140,694	667,140,694
137 Makerere University of Science and Technology	-	-	11,831,596	-	-	-	-	-	11,831,596	11,831,596
138 Makerere University Business School	-	-	99,951,021	-	-	-	103,188,602	110,646,888	313,786,510	313,786,510
139 Kyambogo University	-	-	-	24,628,881	-	878,269	-	31,119,047	56,628,197	56,628,197
140 Uganda Management Institute	-	-	5,227,491	-	-	-	-	-	5,227,491	5,227,491
142 National Agricultural Research Organisation	16,188,125	-	4,061,535	-	-	-	-	-	20,249,660	20,249,660
144 Uganda Police Force	28,874,664,896	929,170,204	546,215,439	209,114,543	-	-	-	-	30,559,162,081	30,559,162,081
145 Uganda Prisons Service	8,064,829,952	-	17,009,845,748	5,665,278	-	-	-	-	25,080,540,978	25,080,540,978
147 Local Government Finance Commission	-	-	14,427,595	-	-	-	-	-	14,427,595	14,427,595
149 Gulu University	-	-	85,468,361	-	-	-	-	-	85,468,361	85,468,361
151 Uganda Blood Transfusion services	53,926,486	-	-	-	-	-	-	-	53,926,486	53,926,486
152 National Agricultural Advisory Services	-	-	2,940,421,225	-	-	-	-	-	2,940,421,225	2,940,421,225
153 Public Procurement and Disposal Authority	13,702,129	12,165,949	17,538,714	-	-	-	-	-	42,406,791	42,406,791
155 Cotton Development Foundation	-	-	-	-	-	-	-	-	-	-

Vote Name	Utilities	Rent	Other Recurrent	Court Awards	Compensation	Contributions to International Organisations	Development	Taxes and other deductions	Total Amount (Ushs)
156 Uganda Land Commission	-	-	674,263,484	937,258,138	11,469,037,026	-	-	-	13,100,557,648
160 Uganda Coffee Development Authority	-	-	7,373,239,334	-	-	-	-	-	7,373,239,334
161 Mulago National Referral Hospital	1,745,390,913	-	-	2,281,320	-	-	-	-	1,747,672,233
162 Bwamba Hospital	-	-	8,444,648	-	-	-	-	-	8,444,648
163 Arua Regional Referral Hospital	29,313,392	-	6,073,973	-	-	-	-	-	35,387,365
164 Fort Portal Regional Referral Hospital	126,831,850	-	-	-	-	-	-	-	126,831,850
165 Gulu Regional Referral Hospital	34,703,270	-	-	-	-	-	-	-	34,703,270
166 Hoima Regional Referral Hospital	34,720,161	-	-	-	-	-	-	-	34,720,161
167 Ijam Regional Referral Hospital	56,430,524	-	67,770,376	-	-	-	-	-	67,770,376
168 Kabale Regional Referral Hospital	-	-	20,601,268	-	-	-	-	-	20,601,268
170 Mbale Regional Referral Hospital	-	-	-	30,500	-	-	-	-	30,500
171 Soroti Regional Referral Hospital	93,316,610	-	-	-	-	-	-	-	93,316,610
172 Lira Regional Referral Hospital	78,536,150	-	-	-	-	-	-	-	78,536,150
173 Mbarara Regional Referral Hospital	210,101,982	-	-	-	-	-	-	-	210,101,982
175 Mbarara Regional Referral Hospital	-	-	3,106,794	-	-	-	-	-	3,106,794
176 Chnal Uganda Hospital, Naggam	353,972,334	-	8,802,609	-	-	-	-	-	362,774,943
301 Lira University	-	-	4,090,344	-	-	-	-	-	4,090,344
302 Uganda National Metrological Authority	-	-	61,882,187	-	-	-	-	-	61,882,187
303 National Curriculum Development Centre	-	-	26,851,778	-	-	-	-	-	26,851,778
308 Soroti University	-	-	91,613,605	18,721,498	-	-	-	-	110,335,103
309 National Identification and Registration Authority	-	-	46,061,915	-	-	-	3,489,091	-	49,551,006
310 Uganda Investment Authority	-	-	18,789,172	-	-	-	-	-	18,789,172
235 Uganda Embassy Kuar Lumpur, Malaysia	-	-	-	-	-	-	-	-	-
Classified:	-	-	-	-	-	-	-	-	-
004 Ministry of Defence	-	-	-	-	-	-	-	-	-
041 Office of the President JSC	-	-	7,239,097,198	-	-	-	-	-	7,239,097,198
159 External Security Organisation	-	-	7,488,308,058	-	-	-	-	-	7,488,308,058
Salary, Pension and Gratuity Arrears	-	-	-	-	-	-	-	-	-
O/W Defence	-	-	90,000,000,000	-	-	-	-	-	90,000,000,000
O/W Other Public Officers	-	-	25,000,000,000	-	-	-	-	-	25,000,000,000
O/W Office of the President JSC	-	-	10,000,000,000	-	-	-	-	-	10,000,000,000
TOTAL	53,583,626,027	7,603,591,675	197,526,703,257	57,219,939,421	29,870,539,294	15,387,334,981	26,867,027,661	11,941,237,654	400,000,000,000

**ANNEX V: PROJECTS RETAINED IN THE PIP FOR FY 2020/21**

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	COL 19/20	DONOR 19/20	Total 19/20	DC DECISION
<b>AGRICULTURE SECTOR</b>									
01	01	1263	Agriculture Cluster Development Project	01/07/2013	30/06/2022	0.411	115.300	115.711	Retain
02	01	1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (RISD)-JICA Supported	01/07/2015	30/06/2023	1.800	0.000	1.800	Retain
03	01	1324	Northern Uganda Farmers Livelihood Improvement Project	01/07/2015	30/06/2021	0.310	3.300	3.610	Retain
04	01	1330	Livestock Diseases Control Project Phase 2	01/07/2015	30/06/2021	18.400	0.000	18.400	Retain
05	01	1358	Meat Export Support Services	01/07/2015	30/06/2021	17.400	0.000	17.400	Retain
06	01	1362	Agro-Economic Impact Deepening in the Albertine Basin	01/07/2015	30/06/2021	0.887	0.000	0.887	Retain
07	01	1363	Regional Pastoral Livelihood Improvement Project	01/07/2015	30/06/2021	0.300	53.300	53.600	Retain
08	01	1365	Support to Sustainable Fisheries Development Project	01/07/2015	30/06/2021	8.200	0.000	8.200	Retain
09	01	1444	Agriculture Value Chain Development	01/07/2016	30/06/2021	4.200	21.900	26.100	Retain
10	01	1425	Multisectoral Food Safety & Nutrition Project	01/07/2017	30/06/2021	0.235	23.000	23.235	Retain
11	01	1266	Dairy Market Access and Value Addition	01/07/2014	30/06/2021	3.600	0.000	3.600	Retain
12	01	1325	NAGRC Strategic Intervention for Animal Genes Improvement Project	01/07/2015	30/06/2021	53.300	0.000	53.300	Retain
13	01	1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	01/07/2015	30/06/2022	0.600	40.900	41.500	Retain
14	01	1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	01/07/2015	30/06/2021	45.800	0.000	45.800	Retain
15	01	1386	Crop pests and diseases control phase 2	01/07/2016	30/06/2021	3.500	0.000	3.500	Retain
16	01	1411	The COMESA Seed Harmonization Implementation Plan (CONSHIP) Project	01/07/2016	30/06/2021	4.100	0.000	4.100	Retain
17	01	1492	Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	01/07/2017	30/06/2022	0.719	5.300	6.019	Retain
18	01	1492	Promoting commercial aquaculture in Uganda Project	01/07/2017	30/06/2021	6.800	2.300	9.300	Retain
19	01	156C	Relocation and Operationalization of the National Livestock Resources Research Institute (NALIRRI)	30/06/2020	30/06/2024	2.000	0.000	2.000	Retain
<b>Total</b>						<b>172,582</b>	<b>265,500</b>	<b>438,082</b>	
<b>LAND, HOUSING AND URBAN DEVELOPMENT</b>									
01	02	124c	Support to National Physical Devt Planning	07/01/2013	30/06/2021	2.848	0	2.848	Retain
02	02	1389	Competitiveness and Enterprise Development Project (CEDP)	07/01/2014	30/06/2023	3.67	53.67	56.34	Retain
03	02	129c	2ND Kampala Institutional and Infrastructure Development Project (KIDP 2)	07/01/2018	30/06/2021	0	6.674	6.674	Retain
04	02	1310	Albertine Region Sustainable Development Project	07/01/2014	30/06/2021	39.4	39.4	78.8	Retain
05	02	131c	Uganda Support to Municipal Infrastructure Development (USMID II)	07/01/2018	30/06/2023	44.58	44.58	89.16	Retain
06	02	1528	Homa Oil Refinery Development Master Plan	07/01/2019	30/06/2024	0.05	0.05	0.10	Retain
<b>Total</b>						<b>6,568</b>	<b>123,324</b>	<b>129,892</b>	
<b>ENERGY AND MINERAL DEVELOPMENT</b>									
01	03	1355	Strengthening the Development and Production Phases of Oil and Gas Sector	01/07/2015	30/06/2021	38.53	0	38.53	Retain
02	03	1143	Isimba HPP	01/07/2012	30/06/2021	48.04	-	48.04	Retain
03	03	1353	Mineral Wealth and Mining Infrastructure Development	01/07/2015	30/06/2021	17.05	-	17.05	Retain
04	03	122c	Opayo Moroto Interconnection Project	01/05/2012	30/06/2021	-	-	-	Retain
05	03	1222	Electrification of Industrial Parks Project	02/07/2011	30/06/2021	47.94	99.25	147.19	Retain
06	03	1259	Kampala - Entebbe Expansion Project	01/07/2013	30/06/2021	28.91	46.50	75.41	Retain
07	03	1392	Design, Construction and Installation of Uganda National Intra-Source Network (DCIIN)	01/07/2016	30/06/2021	2.13	2.13	4.26	Retain
08	03	1505	Minerals Laboratories Equipment & Systems Development	01/07/2017	30/06/2021	7.40	98.83	106.23	Retain
09	03	1350	Muzizi Hydro Power Project	16/12/2015	30/06/2021	2.52	7.40	9.92	Retain
10	03	1184	Construction of Oil Refinery	01/07/2015	30/06/2021	12.51	12.51	25.02	Retain
11	03	1352	Midstream Petroleum Infrastructure Development Project	01/07/2017	30/06/2023	5.77	87.40	93.17	Retain
12	03	1423	Energy for Rural Transformation (ERT) Phase III	01/07/2017	30/06/2021	8.00	8.00	16.00	Retain
13	03	1542	ORKO Mini Hydro Power and Rural Electrification Project	01/07/2019	30/06/2022	12.00	12.00	24.00	Retain
14	03	1342	Airborne Geophysical Survey and Geological Mapping of Karamoja	01/07/2016	30/06/2021	30.20	38.43	68.63	Retain
15	03	1391	Lira-Gulu-Agago 132kV transmission project	01/07/2016	30/06/2021	15.00	62.93	77.93	Retain
16	03	1403	Mirama - Kabale 132kV Transmission Project	01/07/2016	30/06/2021	6.05	96.04	102.09	Retain
17	03	1425	Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	01/07/2017	30/06/2021	3.90	71.48	75.38	Retain
18	03	1492	Kampala Metropolitan Transmission System Improvement Project	01/07/2017	30/06/2021	4.116	138.34	142.46	Retain
19	03	1497	Masaka-Athura Grid Expansion Line	16/12/2011	30/06/2021	3.41	3.41	6.82	Retain
20	03	1183	Karuma Hydroelectricity Power Project	01/07/2015	30/06/2021	2.29	2.29	4.58	Retain
21	03	1351	Nyaruk III Hydro Power Project	01/07/2018	30/06/2021	30.19	30.19	60.38	Retain
22	03	1515	Construction of the 33kV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	01/07/2018	30/06/2021	50.19	50.19	100.38	Retain

**ANNEX V: PROJECTS RETAINED IN THE PIP FOR FY 2020/21**

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	COU 19/20	DONOR 19/20	Total 19/20	DC DECISION
15	09	1520	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	01/07/2018	30/06/2023	3.30	0	3.30	Retain
16	09	1523	Water for Production Phase II	30/06/2019	30/06/2024	38.86	10.598	49.26	Retain
17	09	1524	Water and Sanitation Development Facility - East-Phase II	30/06/2019	30/06/2024	8.07	3.676	11.74	Retain
18	09	1525	Water and Sanitation Development Facility - South Western-Phase II	30/06/2019	30/06/2024	8.17	0	8.17	Retain
19	09	1529	Strategic Towns Water Supply and Sanitation Project (STWSSP)	30/06/2019	30/06/2024	0.90	25.944	26.84	Retain
20	09	1530	Integrated Water Resources Management and Development Project (IWRMDP)	30/06/2019	30/06/2024	0.60	16.166	16.77	Retain
21	09	1531	South Western Cluster (SWC) Project	30/06/2019	30/06/2024	-	52.341	52.34	Retain
22	09	1532	Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	30/06/2019	30/06/2024	14.41	0	14.41	Retain
23	09	1533	Water and Sanitation Development Facility Central - Phase II	30/06/2019	30/06/2025	15.06	36.078	51.14	Retain
24	09	1534	Water and Sanitation Development Facility North - Phase II	30/06/2019	30/06/2025	8.07	18.673	26.74	Retain
			<b>Total</b>			<b>351.12</b>	<b>351.555</b>	<b>702.67</b>	
<b>SOCIAL DEVELOPMENT</b>									
01	10	1488	Chemical Safety & Security (CHESASE) Project	01/07/2017	30/06/2022	1.00	0	1.00	Retain
02	10	1557	Youth Livelihood Programme	30/06/2020	30/06/2025	3.30	0	3.30	Retain
03	10	1515	Strengthening Social Risk Management and Gender	01/07/2018	30/06/2023	-	42.934	42.93	Retain
			<b>Total</b>			<b>4.30</b>	<b>42.934</b>	<b>47.23</b>	
<b>SECURITY</b>									
01	11	0023	Defence Equipment Project	01/07/2008	30/06/2021	1.976.00	0	1.976.00	Retain
02	11	1178	UPDF Peace Keeping Mission in Somalia	01/07/2009	30/06/2021	-	362.933	362.93	Retain
			<b>Total</b>			<b>1,976.00</b>	<b>362.93</b>	<b>2,338.93</b>	
<b>JUSTICE LAW AND ORDER SECTOR</b>									
01	12	1346	Enhancing Prosecution Services for all (EPSFA)	01/07/2017	30/06/2022	0.60	0	0.60	Retain
02	12	1386	Assistance to the UPS	01/07/2015	30/06/2021	20.31	0	20.31	Retain
03	12	1242	Construction of JLOS House	01/07/2012	30/06/2022	10.52	0	10.52	Retain
04	12	1395	The maize seed and cotton production project under uganda prisons service	01/07/2016	30/06/2021	8.09	0	8.09	Retain
05	12	1443	Revitalisation of Prison Industries	01/07/2017	30/06/2021	4.82	0	4.82	Retain
06	12	1556	Construction of the Supreme court and Court of Appeal Building	30/06/2020	30/06/2023	20.00	0	20.00	Retain
			<b>Total</b>			<b>64.33</b>	<b>0</b>	<b>64.33</b>	
<b>PUBLIC SECTOR MANAGEMENT</b>									
01	13	1317	Drylands Integrated Development Project	01/07/2014	30/06/2021	1.25	11.53	12.78	Retain
02	13	1380	Northern Uganda Social Action Fund (NUSAF 3)	01/07/2016	30/06/2021	-	134.514	134.51	Retain
04	13	1022	Support to LRDP	01/07/2009	30/06/2022	17.47	0	17.47	Retain
05	13	1115	LGMSD	01/07/2015	30/06/2022	2.06	0	2.06	Retain
06	13	1486	Development Initiative for Northern Uganda	01/07/2017	30/06/2022	-	204.154	204.15	Retain
07	13	1499	Development Response for Displacement IMPACTS Projects (DRDIP)	30/06/2022	30/06/2022	-	110.664	110.66	Retain
			<b>Total</b>			<b>20.77</b>	<b>460.86</b>	<b>481.64</b>	
<b>LOCAL GOVERNMENT</b>									
01	13	1360	Market and Agricultural Trade Improvements Programme (MATIP 2)	01/07/2015	01/07/2022	1.15	71.316	72.47	Retain
			<b>Total</b>			<b>1.15</b>	<b>71.32</b>	<b>72.47</b>	
<b>ACCOUNTABILITY</b>									
01	14	288	Financial Inclusion in Rural Areas (PROFRA)	01/07/2014	30/06/2022	2.86	30.746	33.61	Retain
02	14	295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	01/07/2018	30/06/2021	-	4.164	4.16	Retain
03	14	289	Competitiveness and Enterprise Project (CEEP)	01/07/2014	30/06/2023	0.75	23.444	24.19	Retain
04	14	496	Construction of the IGG Head Office	01/07/2018	30/06/2022	12.50	0	12.50	Retain
05	14	521	Resource Enhancement and Accountability Programme (REAP)	30/06/2019	30/06/2024	-	14.764	14.76	Retain
			<b>Total</b>			<b>16.11</b>	<b>73.118</b>	<b>89.23</b>	
<b>LEGISLATURE</b>									
01	15	0335	Rehabilitation of Parliament	01/07/2011	30/06/2022	65.69	0	65.69	Retain
			<b>Total</b>			<b>65.69</b>	<b>0</b>	<b>65.69</b>	



**ANNEX V: PROJECTS RETAINED IN THE PIP FOR FY 2020/21**

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	GOV 19/20	DONOR 19/20	Total 19/20	DC DECISION
40	04	1506	Land Acquisition	01/07/2018	30/06/2021	412.53	0	412.527	Retain
41	04	1512	Uganda National Airline	01/07/2018	30/06/2023	558.32	0	558.319	Retain
42	04	0267	Improvement of ferry services	01/07/2015	30/06/2021	30.46	0	30.457	Retain
43	04	1536	Upgrading of Kitale-Cerenge Road project (10 km)	07/01/2019	30/06/2021	5.87	0	5.865	Retain
44	04	1558	Rural Brides Infrastructure development	07/01/2019	30/06/2024	22.80	0	22.8	Retain
45	04	1537	Upgrading of Kaya Yei Road	07/01/2019	30/06/2021	20.1	0	20.1	Retain
46	04	1538	Development of Nakaseke-Ssingoo-Kithuna road	07/01/2019	30/06/2022	10.10	0	10.1	Retain
47	04	1543	Kibibi-Butogota-Bohoma Road	07/01/2019	30/06/2023	27.00	0	27	Retain
48	04	1544	Kisoro-Lake Bunyonyi Road	07/01/2019	30/06/2023	1.00	0	1	Retain
49	04	1545	Kisoro-Mgahinga National Park Headquarters Road	07/01/2019	30/06/2023	2.00	0	2	Retain
50	04	1546	Kisoro-Nkurungo-Ruhugi-Muko Road	07/01/2019	30/06/2023	2.00	0	2	Retain
51	04	1547	Kebisoni-Kisizi-Muhanga road	07/01/2019	30/06/2023	25.80	0	25.8	Retain
52	04	1548	Nansana-Busunju Section I	07/01/2019	30/06/2021	1.30	0	1.3	Retain
53	04	1549	Nansana-Busunju II	07/01/2019	30/06/2021	24.10	0	24.1	Retain
54	04	1550	Namunisi-Sironko/Myembe-Kapehorwa Section I	07/01/2019	30/06/2021	22.50	0	22.504	Retain
55	04	1551	Fortportal Kventolo Road	07/01/2019	30/06/2021	7.05	0	7.05	Retain
56	04	1552	Hoima-Katunguru Road	07/01/2019	30/06/2021	24.55	0	24.55	Retain
57	04	1553	Ishaka-Rugezi-Katunguru Road	07/01/2019	30/06/2021	60.80	0	60.8	Retain
58	04	1554	Nakalama-Tirinyi-Mhale Road	07/01/2019	30/06/2021	41.15	0	41.15	Retain
59	04	1555	Fortportal Hoima Road	07/01/2019	30/06/2021	24.85	0	24.85	Retain
<b>Total</b>						<b>2,224.2</b>	<b>3,038.7</b>	<b>5,262.9</b>	
<b>Total</b>						<b>5,371.4</b>	<b>7,478.6</b>	<b>12,850.0</b>	

**ANNEX VI: PROJECTS EXITTING THE PIP FOR FY 2020/21**

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	GOU 19/20	DONOR 19/20	Total 19/20	DC DECISION
<b>AGRICULTURE SECTOR</b>									
01	01	1195	Vegetable Oil Development Project-Phase 2	01/07/2010	30/06/2020	0.000	9.800	9.800	Exit
02	01	1238	Rice Development Project	01/07/2012	30/06/2020	0.000	0.000	0.000	Exit
03	01	1326	Farm-Based Bee Reserves Establishment Project	01/07/2015	30/06/2020	1.100	0.000	1.100	Exit
04	01	0100	NAADS	01/07/2015	30/06/2020	21.700	0.000	21.700	Exit
05	01	1219	Cotton Production Improvement	01/07/2012	30/06/2020	4.200	0.000	4.200	Exit
<b>Total</b>						<b>27.000</b>	<b>9.800</b>	<b>36.800</b>	
<b>ENERGY AND MINERAL DEVELOPMENT</b>									
01	03	1C23	Promotion of Renewable Energy & Energy Efficiency	07/01/2008	30/06/2020	3.41	-	3.41	Exit
02	03	1C25	Karuma Interconnection Project	01/07/2008	30/06/2020	3.41	-	3.41	Exit
03	03	1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	01/07/2010	30/06/2020	21.95	-	21.95	Exit
04	03	1387	*220KV Kawanda Line Bays at Bujigali 220/132/33KV Substation	01/07/2016	30/06/2020	2.66	-	2.66	Exit
05	03	1262	Grid Rural Electrification Project IDB I - Rural Electrification	01/07/2013	30/06/2020	-	18.71	18.71	Exit
<b>Total</b>						<b>31.43</b>	<b>18.71</b>	<b>50.14</b>	
<b>TRADE AND INDUSTRY</b>									
01	06	1111	Soroti Fruit Factory	01/07/2009	30/06/2020	14.483	0.000	14.483	Exit
02	06	1498	Establishment of Zonal Agro-Processing Facilities	01/07/2017	30/06/2020	24.760	0.000	24.760	Exit
<b>Total</b>						<b>39.243</b>	<b>0.000</b>	<b>39.243</b>	
<b>EDUCATION</b>									
01	07	1308	Development of improvement of Special Needs Education (SNE)	01/07/2014	30/06/2020	1.70	0	1.70	Exit
02	07	0942	Development of BTVEIT	01/07/2015	30/06/2020	15.98	0	15.98	Exit
03	07	1340	Development of PTCs Phase II	01/07/2015	30/06/2020	5.78	0	5.78	Exit
04	07	1241	Development of Uganda Petroleum Institute Kigungu	01/07/2015	30/06/2020	5.00	0	5.00	Exit
05	07	1341	Food Technology Incubations II	01/07/2015	30/06/2020	4.50	0	4.50	Exit
06	07	0906	Gulu University	01/07/2015	30/06/2020	2.67	0	2.67	Exit
07	07	1433	IDF Funded Technical and Vocational Education and Training Phase II	01/07/2016	30/06/2020	-	114.96	114.96	Exit
08	07	1457	Improvement of Muni and Kaliro National Teachers College	01/07/2017	30/06/2020	0.12	0	0.12	Exit
09	07	0-15	LGMSD (former LGDP)	01/07/2013	30/06/2020	1.37	0	1.37	Exit
10	07	1370	National High Altitude Training Center (NHATC)	01/07/2015	30/06/2020	6.00	0	6.00	Exit
11	07	1432	OFID Funded Vocational Project Phase II	01/07/2017	30/06/2020	5.44	24.562	30.00	Exit
12	07	0423	Schools' Facilities Grant	01/07/2010	30/06/2020	1.30	0	1.30	Exit
13	07	1343	SPEDA II	01/07/2015	30/06/2020	1.00	0	1.00	Exit
14	07	1273	Support to Higher Education Science and Technology	01/07/2013	30/06/2020	4.20	0	4.20	Exit
15	07	1378	Support to Implementation of Skilling Uganda(BTC)	01/07/2015	30/06/2020	0.30	12.841	13.14	Exit
16	07	1106	Support to UMI Infrastructure Development	01/07/2015	30/06/2020	1.89	0	1.89	Exit
17	07	1342	Technology Innovations II	01/07/2015	30/06/2020	4.50	0	4.50	Exit
18	07	1412	The Technical Vocational Education and Training (TVET)-LEAD	01/07/2016	30/06/2020	0.49	0	0.49	Exit
19	07	1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	01/07/2015	30/06/2020	12.23	0	12.23	Exit
<b>Total</b>						<b>74.46</b>	<b>152.363</b>	<b>226.83</b>	
<b>HEALTH</b>									
01	08	153-1004	Arua Rehabilitation Referral Hospital	01/07/2013	30/06/2020	0.86	0	0.86	Exit

**ANNEX VI: PROJECTS EXITING THE PIP FOR FY 2020/21**

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	GOU 19/20	DONOR 19/20	Total 19/20	DC DECISION
07	13	1293	Support to Refugee Settlement	01/07/2014	30/06/2020	0.63	0	0.63	Exit
<b>Total</b>						<b>51.27</b>	<b>-</b>	<b>51.27</b>	
<b>LOCAL GOVERNMENT</b>									
01	13	1416	Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	01/07/2016	30/06/2020			-	Exit
02	13	1381	Restoration of Livelihoods in Northern Region (PREL/NOR)	01/07/2015	30/06/2020	0.50	55.881	56.38	Exit
<b>Total</b>						<b>0.50</b>	<b>55.88</b>	<b>56.38</b>	
<b>ACCOUNTABILITY</b>									
01	14	0994	Development of Industrial Parks	01/07/2007	30/06/2020	1.11	101.456	102.56	Exit
02	14	1333	Skills Development Project	01/07/2015	30/06/2020	-	20.946	20.95	Exit
03	14	1427	Uganda Clean Cooking and Supply Chain Expansion Project	01/07/2014	30/06/2020	-	0	-	Exit
<b>Total</b>						<b>1.11</b>	<b>122.402</b>	<b>123.51</b>	
<b>TOURISM</b>									
01	19	1335	Establishment of Lake Victoria Tourism Circuit	01/07/2015	30/06/2020	4.400	0.000	4.400	Exit
02	19	1335	Development of Source of the Nile	01/07/2015	30/06/2020	1.100	0.000	1.100	Exit
03	19	1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	01/07/2015	30/06/2020	0.150	0.000	0.150	Exit
<b>Total</b>						<b>5.650</b>	<b>0.000</b>	<b>5.650</b>	
<b>WORKS AND TRANSPORT</b>									
01	04	0305	Urban Roads Re-sealing	30/06/2011	30/06/2020	19.10	0	19.1	Exit
02	04	0307	Rehabilitation of district Roads	30/06/2013	30/06/2020	133.74	0	133.74	Exit
03	04	0351	East African Trade and Transportation Facilitation	02/04/2007	30/06/2020	8.86	0	8.86	Exit
04	04	0357	Design the New Nile Bridge	30/09/2013	30/06/2020	-	0	0	Exit
04	04	1253	Kampala Road Rehabilitation	01/07/2015	30/06/2020	55.20	0	55.2	Exit
<b>Total</b>						<b>216.90</b>	<b>0</b>	<b>216.9</b>	
<b>Grand Total</b>						<b>546.7</b>	<b>369.4</b>	<b>916.1</b>	

## ANNEX VII: PROJECTS TRANSFERRED TO THE RECURRENT BUDGET

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	GOV 19/20	DONOR 19/20	Total 19/20	DC DECISION
<b>AGRICULTURE SECTOR</b>									
01	01	1327	National Farmers Leadership Center (NFLC)	01/07/2015	30/06/2020	1.800	0.000	1.800	Transfer to recurrent
02	01	0903	NAADS Government Purchases	01/07/2015	30/06/2020	140.800	0.000	140.800	Transfer to recurrent (NAADS)
<b>Total</b>						<b>142.600</b>	<b>0.000</b>	<b>142.600</b>	
<b>ENERGY AND MINERAL DEVELOPMENT</b>									
01	03	1407	Nuclear Power Infrastructure Development Project.	01/07/2016	30/06/2020	3.00	-	3.00	Transfer to recurrent
02	03	1199	Uganda Geothermal Resources Development	01/06/2011	30/06/2020	3.90	-	3.90	Transfer to recurrent
03	03	1410	Skills for Oil and Gas Africa (SOGA).	01/07/2016	30/06/2021	3.58	4.51	8.09	Transfer to recurrent
<b>Total</b>						<b>10.48</b>	<b>4.51</b>	<b>14.99</b>	
<b>EDUCATION</b>									
01	07	1458	Improvement of Secondary Teachers Education- Kabale and Mubende NTC	01/07/2013	30/06/2021	0.06	16.295	16.36	Transfer to recurrent (Program)
02	07	1339	Emergency Construction of Primary Schools Phase II	01/07/2015	30/06/2020	8.89	0	8.89	Transfer to recurrent (Program)
<b>Total</b>						<b>8.95</b>	<b>16.295</b>	<b>25.24</b>	
<b>SOCIAL DEVELOPMENT</b>									
01	10	1367	Uganda Womens Entrepreneurs Fund Project	01/07/2015	30/06/2020	33.02	0	33.02	Transfer to recurrent (Program)
02	10	1379	Promotion of Green Jobs and Fair Labour Market in Uganda	01/07/2015	30/06/2020	2.30	3.752	6.05	Transfer to recurrent
<b>Total</b>						<b>35.32</b>	<b>3.752</b>	<b>39.07</b>	
<b>WORKS AND TRANSPORT</b>									
01	04	1405	Rehabilitation of Regional Mechanical Workshops	01/07/2016	30/12/2021	103.90	0	103.9	Transfer to recurrent (Program)
<b>Total</b>						<b>103.90</b>	<b>0</b>	<b>103.9</b>	
<b>HEALTH</b>									
01	08	0359	UAC Secretariat	01/07/2014	30/06/2020	7.8	0	7.8	Transfer to recurrent (Program)
<b>JUSTICE LAW AND ORDER SECTOR</b>									
01	12	0890	Support to Justice Law and Order Sector	01/07/2006	30/06/2020	72.98	0	72.98	Transfer to recurrent (Program). The programme name has changed to Access to Justice Programme
<b>Total</b>						<b>72.98</b>	<b>0</b>	<b>72.983</b>	
<b>Total</b>						<b>382.03</b>	<b>24.554</b>	<b>406.587</b>	

**ANNEX VIII: PROJECTS DOWNGRADED TO THE PIPELINE STATUS**

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	GOV 19/20	DONOR 19/20	Total 19/20	DC DECISION
<b>ENERGY AND MINERAL DEVELOPMENT</b>									
03	1390		Network Manager System (SCADA/EMS) upgrade at the National Control Center.	01/07/2016	30/06/2021	0.20	-	0.20	Pipeline
03	1388		Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation.	01/07/2016	30/06/2021	4.00		4.00	Pipeline
						<b>4.20</b>	<b>-</b>	<b>4.20</b>	



## ANNEX IX: PROJECTS RECOMMENDED FOR RE-APPLICATION

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	GOU 19/20	DONOR 19/20	Total 19/20	DC DECISION
<b>ENERGY AND MINERAL DEVELOPMENT</b>									
01	03	1262	Rural Electrification Project	01/07/2013	30/06/2020	124.14	272.09	396.23	Re-apply
						<b>124.14</b>	<b>272.09</b>	<b>396.23</b>	
<b>WORKS AND TRANSPORT</b>									
01	04	1446	Masindi Bugungu via Murchison Falls National Park	01/07/2017	30/06/2022	-	0	0	Re-apply
02	04	1447	Kaseeta Lwera	01/07/2017	30/06/2022	-	0	0	Re-apply
03	04	1448	Wasenko Bugungu Road	01/07/2017	30/06/2022	-	0	0	Re-apply
04	04	1449	Buhumbo Nalweyo Kakindu Kakumiro	01/07/2017	30/06/2022	-	0	0	Re-apply
05	04	1450	Lusarila nkonge Sembabule 2	01/07/2017	30/06/2023	-	0	0	Re-apply
						<b>124.14</b>	<b>272</b>	<b>396.23</b>	



**ANNEX X: PROJECTS WITH EXTERNAL FINANCING THAT HAVE NOT COMPLETED DEVELOPMENT COMMITTEE APPRAISAL PROCESS**

SN.	SECTOR	PROJECT NAME
1.	Energy & Mineral Development	Gulu-Agago Transmission Line
2.	Energy & Mineral Development	Development of Industrial Park Roads (Power Supply to industrial parks and Power Transmission Line Extension)
3.	Energy & Mineral Development	Kikagati Nsongezi Transmission Line
4.	JLOS	National CCTV Network Expansion Project
5.	Water & Environment	Integrated Program to Improve the Living Conditions (IPILC) in Gulu
6.	Water & Environment	Integrated Programme to Improve the Living Conditions (IPILC) in Gulu II
7.	Works & Transport	Construction of Muko – Katuna Road (66.6km)
8.	Works & Transport	Humanitarian Roads (Moyo-Yumbe-Koboko road)
9.	Works & Transport	Kampala City Roads Rehabilitation Project
10.	Works & Transport	Refurbishment of the metric gauge railway line Tororo - Gulu





**Annex XI: Selected Votes for piloting the Multi Year Commitment Template**

<b>Vote</b>	<b>Date</b>	<b>Time</b>	<b>Venue</b>
113 Uganda National Roads Authority			
017 Ministry of Energy and Mineral Development			
016 Ministry of Works and Transport			
014 Ministry of Health			
123 Rural Electrification Agency (REA)			
019 Ministry of Water and Environment			
003 Office of the Prime Minister			
010 Ministry of Agriculture, Animal & Fisheries			
013 Ministry of Education and Sports			
122 Kampala Capital City Authority			
011 Ministry of Local Government			

