



THE REPUBLIC OF UGANDA

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15th September 2020

All Accounting Officers

All Chief Executive Officers of State Owned Enterprises and Public Corporations

**THE FIRST BUDGET CALL CIRCULAR (1ST BCC) ON PREPARATION OF THE BUDGET
FRAMEWORK PAPERS (BFPs) AND PRELIMINARY BUDGET ESTIMATES FOR
FINANCIAL YEAR 2021/2022**

A. INTRODUCTION

1. The 1st Budget Call Circular for FY 2021/2022 is hereby issued in line with Section 7 (1) and (2) (a – b) of the Public Finance Management Regulations, 2016.
2. Section 9 (3) of the Public Finance Management (PFM) Act 2015 (Amended) requires the Minister of Finance, Planning and Economic Development to prepare a Budget Framework Paper that is consistent with the National Development Plan and Charter of Fiscal Responsibility.
3. Similarly, Section 9 (1) of the Public Finance Management (PFM) Act 2015 (Amended) requires every Accounting Officer, to prepare a Budget Framework Paper for the Vote in consultation with relevant stakeholders, taking into consideration balanced development as well as gender and equity responsiveness.
4. In view of the re-orientation towards program planning and budgeting, your Budget Framework Papers for FY 2021/2022, should be prepared within the context of programmatic planning and budgeting under NDP III and in line with the overall Budget Strategy for FY 2021/2022.
5. This Ministry will submit the National Budget Framework Paper (NBFP) for FY 2021/2022 to Parliament for approval not later than **Friday, 18th December 2020**. All Accounting Officers and Program Working Group Team Leaders are therefore implored to embark on this exercise without any delay.
6. The theme of the Budget is **“Industrialization for Inclusive Growth, Employment and Wealth Creation”**.

B. OBJECTIVES OF THE 1ST BCC FOR FY 2021/2022

7. The purpose of this Budget Call Circular is to communicate:
 - (i) *The Budget Process Calendar for FY 2021/2022;*

- (ii) *The Budget implementation challenges that hampered service delivery in FY 2019/2020 and the policy recommendations to address them;*
- (iii) *The Strategic Policy and Administrative guidelines to be taken into consideration during preparation of the Budget Framework Papers for FY 2021/2022;*
- (iv) *The Budget Strategy and proposed Strategic Program Interventions for the Budget of FY 2021/2022 in line with the NDP III Strategic Objectives and Programs;*
- (v) *The preliminary Resource Envelope, Program Expenditure Ceilings and Local Government Indicative Planning Figures for FY 2021/2022 and the Medium Term; and*
- (vi) *To request you to convene your respective Program Working Group Meetings and Budget Conferences to prepare and submit your Program and Local Government Budget Framework Papers (BFPs) for FY 2021/2022 to this Ministry and Parliament respectively, as indicated in Para No.2 above.*

C. THE NATIONAL BUDGET CONSULTATIVE PROCESS FOR FY 2021/2022

8. The national budget process for FY 2021/2022 started with the Economic Growth Forum for FY 2021/2022 that was held on Tuesday, 1st September 2020, followed by the Cabinet Retreat on Government Annual Performance for FY 2019/2020 and the National Budget Conference for FY 2021/2022 on 15th – 17th September 2020. The Local Government Budget Consultative Workshops will run from **Monday, 28th September to Wednesday 16th October 2020.**
9. In view of the shift towards Programmatic Approach, we have also held numerous planning meetings with National Planning Authority, Operation Wealth Creation and all Ministries in order to bring everybody on board regarding this reform.
10. The Budget consultative process, including the annual Program reviews and Program Working Groups, is intended to discuss the challenges affecting Budget preparation and implementation as well as service delivery and agree on strategic Program interventions/priorities for the FY 2021/2022 Budget and the medium term. Accordingly, the detailed Budget Process Calendar for FY 2021/2022 has been sequenced in line with the Public Finance Management Act, 2015 and is herewith attached as **Annex 1.**

D. BUDGET PREPARATION AND IMPLEMENTATION CHALLENGES IN FY 2019/2020 AND RECOMMENDATIONS

11. In the recent past, and in FY 2019/2020 as various Votes prepared their Budget Framework Papers for FY 2020/2021, this Ministry realized a number of challenges which affected the planning, budgeting and subsequently the budget execution process.
12. Therefore, it is very important that you address the following issues as part of the Budget preparation for FY 2021/2022.



13. In the course of implementation of NDPs I & II, it was observed that alignment of the then Sector Work plans and Budgets to the National Development Plan proved to be a challenge to some Programs and Votes. This resulted in unsatisfactory overall performance of the Budget, qualified Auditor General opinions for several votes, difficulties in reporting and eventually undermining Budget credibility. For FY 2021/2022, all Accounting Officers are advised to ensure their work plans and budgets are well aligned to the NDP III program areas to enable improved efficiency in resource allocation and ultimately attainment of results.

Public Investment Management System (PIMS)

14. Over the recent years, project preparation and approval process in line with the Development Committee Guidelines, PIMS Manual and other Frameworks for Project Preparation has remained a challenge for many Votes. However, during the Month of August 2020, this Ministry conducted Development Committee Meetings with all Ministries and sister-agencies to assess on-going projects, clean-up the PIP, discuss the exit of projects in the PIP and to guide Programs on re-alignment of their portfolio projects to the NDP III programmatic approach in FY 2021/2022. Therefore, as you identify projects for next financial year, you should focus on the following issues:
- i. Projects with higher economic returns and in line with the NDP III;
 - ii. Projects at advanced stages of the project preparation cycle;
 - iii. Projects earmarked for external funding;
 - iv. Projects that did not complete the DC appraisal processes during the finalization of the Budget for FY 2020/21 as attached in **Annex 2**.
 - v. Reallocation of resources from projects earmarked to exit the PIP at the end of FY 2020/2021 (**Annex 3**) to other strategic priorities and further submit Project Completion Reports for the exited projects as per **Annex 4**.
 - vi. Justification of the reinstatement of stalled projects in the PIP or else they will be exited from the PIP at the end of FY 2020/2021 as listed in **Annex 5**.
 - vii. Realignment of all on-going projects initially not captured in the NDP III to their respective programs and further include them as Addendum to NDP III, as indicated in **Annex 6**.
15. Therefore, Accounting Officers are requested to strictly adhere to the above focus areas as they plan and budget for FY 2021/2022 to guard against the reoccurrence of the previous project preparation challenges.

Externally Funded Projects

16. For externally funded projects, both disbursements and absorption of funds remained major challenges for most Votes. In order to improve on this, Accounting Officers are required to complete all conditions precedent to disbursements including but not limited to: adequately planning and budgeting for counterpart funding, putting in place project management teams, and finalizing social and environmental safe guards.



Off-Budget Financing

17. Previously, the PBS had no platform to enable Accounting Officers to declare any off-budget financing or external financing not appropriated by Parliament. However, effective FY 2019/2020, the PBS was adjusted to take care of Off-Budgeting Financing. However, it has come to my attention that some Accounting Officers have failed to adhere to these changes. It is a known fact that some donors provide funds in the course of the financial year but as Accounting Officers, you are required to declare these funds and have them captured in the PBS. In addition to that, such challenges lead to unnecessary requests of supplementary. For that matter therefore, you will be required to declare all your projected off-budgeting financing in the PBS and in line with the NDP III program areas and objectives.

Lobbying for External Financing

18. Over time, it has been observed that MDAs have gone ahead to seek financing from Development Partners which is creating a lot of difficulties on coordination, harmonization management and accountability of resources mobilized on behalf of Government. Accordingly, I wish to guide that in line with Sections 36, 39, 42 and 44 of the Public Finance Management Act, 2015 (Amended), only the Minister of Finance Planning and Economic Development is vested with the powers to mobilize resources on behalf of Government. Therefore, all efforts geared towards mobilization of resources from Development Partners should adhere to the requirements of the Law.

Planning and Budgeting for Wages, Pension and Gratuity

Wages/Salaries

19. Wage Allocations and Ceilings for FY 2021/2022 are based on this current financial year's (2020/2021) approved wage budgets for staff in-post and within the structures cleared by Ministry of Public Service and available funds. In the Program Budgeting System, each Accounting Officer is required to submit a list of all staff in-post and their corresponding National Identity Numbers (NINs) as an input for wage estimation in FY 2020/2021 which should also be provided as an annex to the MPS. The NINs will be forwarded to NIRA for verification and confirmation.
20. However, I have noted that some Accounting Officers in Local Governments do not budget sufficiently for staff under their appropriate wage categories, which leads to shortfalls on some wage categories, while creating surpluses on other wage categories. This causes mischarges and unspent balances. To facilitate proper payroll planning and management by the Ministry of Public Service (MoPS) and this Ministry, Accounting Officers should ensure that budgeting is accurately done before finalization of the estimates. Failure to adhere to this principal will result in sanctions for non-compliant Accounting Officers.
21. We have also observed that several Votes process salary for some or all staff outside the Integrated Payroll Processing System (IPPS) leading to poor estimation of wage requirements, overruns and audit queries. Therefore, in order to resolve this longstanding challenge and

improve payroll management and processing, all Votes are now required to enroll onto the IPPS by December 2020 to be considered for wage allocations in the FY 2021/22. You are therefore requested to adequately plan for this transition.

22. In cases of statutory annual increments, MALGs should submit their comprehensive annual requirements to my Ministry and that of Public Service as part of their Budget Estimates.
23. From the various Public Accounts Committee and Audit reports, I have also noted that many Accounting Officers return funds meant for recruitment to the Consolidated Fund at the end of the Financial Year without justification given to the Service Commissions and to my office. Therefore, in the coming financial year, Accounting Officers who do not fully utilize these funds will be penalized.

Recruitment Planning

24. As you may already be aware, Section 13 (15) (d) requires Votes to submit their annual recruitment plans to Parliament as part of their Ministerial Policy Statements by **15th March, every year**. Relatedly, the Ministry of Public Service should give clearances for recruitment for next financial year, to Votes that wish to do so, by the **30th September, 2021** and recruitment concluded by **31st December, 2021**.
25. Therefore, unplanned recruitments and filling of vacant positions without the clearance of the Ministry of Public Service and confirmation of the availability of wage will not be allowed during Budget Execution for FY 2021/22.

Pensions and Gratuities

26. In line with Government Policy of Decentralization of the payroll and Pension Management as communicated under the Establishment Notice No.2 of 2018, I wish to emphasize that Accounting Officers are responsible for budgeting, reviewing and approval of their Pension and Gratuity payments before they are effected. As such, Ministry of Public Service in collaboration with MDAs and LGs are requested to ensure that accurate records and computed retirement benefits of those retiring in FY 2020/21 are generated and submitted to this Ministry to facilitate adequate and timely budgeting for Pension and Gratuity.
27. In relation to the above, as a further measure to improve budgeting and processing of pension and gratuity, starting in FY 2021/22, all Ministries, Agencies and Local Governments will be required to budget for Pensions and Gratuity on the following items in the Integrated Financial Management System:
 - i. **212105** – Pension
 - ii. **213004** – Gratuity
28. For staff who are scheduled to retire in the course of FY 2020/2021, their details should be submitted to the Ministry of Public Service and a copy to this Ministry by Department, Salary Scale, Title and Pay Roll Category for the Local Governments which is already provided for in

the PBB. Accounting Officers must make submissions on Pension and Gratuity basing on the Integrated Personnel and Payroll System (IPPS) generated reports for FY 2020/2021.

29. In cases where there are arrears for pension, salary and gratuity you are required to submit a comprehensive list of claimants along with verified claim forms, to the Ministry of Finance, Planning and Economic Development by the 15th of February, 2020 for consideration and programming. Please Note that Votes which have **NOT** provided satisfactory accountability for the previous Financial Year will not receive allocations for Pension, Gratuity and Salary Arrears in FY 2021/22.

E. POLICY AND ADMINISTRATIVE REFORMS/GUIDELINES

Alignment of Program Based Budgeting (PBB) to the Third National Development Plan (NDP III) Programs

30. This Ministry adopted Program Based Budgeting (PBB) in FY 2018/2019 with the aid of Program Budgeting System (PBS) in order to transform the work plans and budgets from output-based to a more performance-based and result oriented approach. As you may observe, planning and budgeting for results has significantly improved but financial resource alignment to plans still requires strengthening. In view of that, the Third National Development Plan (NDP III) has adopted a Program Planning Approach (PPA) comprising eighteen programs to be aligned to the Program Based Budgeting approach as attached in **Annex 7**. The implication therefore, is that the NDPIII program planning approach is now in full scale for implementation in line with the PBB concept. Therefore, you are all requested to plan and budget in line with the set Programs and their respective intervention areas.

NDP III Program MTEF

31. As already indicated, eighteen programs have been developed and these will take over from Sectors previously in NDP I & II. Program Working Groups (PWGs) will also replace Sector Working Groups (SWGs). Accordingly, the Program MTEF ceilings, attached as **Annex 8a** which have been adjusted for one-off expenditures as **Annex 8b**, have been issued based on respective Programs and a lead Program Agency has been identified with other MDAs falling within that particular Program as detailed in **Annex 9**. The Program MTEF ceilings are indicative allocations issued in line with the Program clusters. Therefore, the Permanent Secretaries of the Lead Program should convene Program Working Group discussions as soon as possible in order to review the allocations to ensure they are in line with the NDP III Programmatic Approach.

Structure of Program Based Budgeting (PBB)

32. The Program Based Budgeting structure has been revised in the context of Program implementation under the NDP III. This will be facilitated by the Program Implementation Action Plans and Guidelines for transitioning to Program Planning and Budgeting Approach as issued by National Planning Authority. In order to implement program approach to planning and

budgeting reform, we have prepared guidelines hereto attached as **Annex 10** and the detailed Structure of Program Based Budgeting as **Annex 11**.

The Public Policy Executive Oversight Forum (Apex Platform)

33. In line with Article 99 of the 1995 Constitution of the Republic of Uganda, the Office of the President will spearhead the introduction of the Apex Platform effective FY 2021/2022. This is a new oversight reform under the NDP III which aims at managing results for Program/Project Interventions. This will address the uptake of good implementation practices to take lessons or learn from drivers of failure at all levels of program implementation to aid the Executive to take informed decisions based on evidence of intervention results. This will comprise a technical committee drawing officers from Office of the President, Office of the Prime Minister, Ministry of Finance, Planning and Economic Development and Ministry of Public Service. Therefore, all Accounting Officers are hereby informed to take into account this monitoring function as we plan for next financial year.
34. In order to minimize wastage of resources therefore, you should avoid overlaps and role conflicts. The specific roles and functions of all MDAs have been spelt out in the M&E Strategy, detailed in the NDP III. Therefore, all Accounting Officers are requested to take this into account and to internalize the NDP III M&E Strategy to facilitate the implementation of the M&E function.

Review of the Chart of Accounts

35. Following the implementation of NDP III in FY 2020/21, a comprehensive review of the Chart of Accounts has been undertaken with the objectives of removing duplications and overlaps in revenue and expenditure codes and above all alignment with the NDP III programs. In the revised chart of accounts, programs have therefore replaced sectors and MTEF Codes replaced with Program Codes. A detailed Chart of Accounts will be issued separately to all Votes after amending the Treasury Instructions 2017, indicating the changes that have been undertaken in IFMS, PBS and other relevant PFM systems.

Asset Management Strategy

36. Government has invested a lot of resources in the bid to strengthen Public Asset Management through enhanced efficiency in Operations and maintenance. In order to have this implemented, all Accounting Officers are required to undertake the following as they plan for FY 2021/2022:
- i. Plan and Budget for the right mix of assets to be utilized in FY 2021/2022;
 - ii. Prepare a 3-year medium-term asset strategic plan and an annual asset management action plan to inform the annual estimates
 - iii. The Vote strategic plans for assets should include acquisition, maintenance, replacement, and disposal plans and shall be prepared using the formats provided by the Accountant General

37. Similarly, Accounting Officers are requested to register all created assets in the Assets Management Module at IFMIS using **Annex 12**. This information should be developed and submitted with the asset management strategies for all retooling projects as per the Development Committee Guidelines.

F. THE BUDGET STRATEGY AND PROPOSED PRIORITY INTERVENTIONS FOR FY 2021/2022

38. The Budget Strategy for fiscal year 2021/22 is premised on the eighteen (18) growth and development programs of the Third National Development Plan under the theme “Sustainable industrialization for inclusive growth, employment and wealth creation”. It will primarily focus on three broad interventions: -
- i. Economic recovery i.e. increased production, enhancing supply, boosting aggregate demand and external market access,
 - ii. Sustaining livelihoods – addressing poverty vulnerability and regional inequalities, sustaining current jobs, while creating additional ones, and
 - iii. Investment in Key Growth Enablers primarily infrastructure and skills development.
39. The Budget interventions for FY 2021/2022 have been clustered along the following five development objectives: -
- i. Enhancing value addition in key growth opportunities
 - ii. Strengthening the private Program to create jobs
 - iii. Consolidating and increase the stock and quality of productive infrastructure
 - iv. Enhancing productivity and social wellbeing of the population; and,
 - v. Strengthening the role of the state in guiding and facilitating development.

Enhancing value addition in key growth opportunities

40. In line with the guidance by H.E. The President, under this objective, the budget interventions will target increasing investment in the real economy to maximize returns from public infrastructure. The priorities will encompass the following:
- (i) Agriculture production, agro-industrialization and manufacturing;
 - (ii) Minerals development; and
 - (iii) Supporting the tourism sub-Program to weather the Covid-19 storm.

Agriculture production and Agro-Industrialization

41. Government actions will be directed towards (i) addressing production side constraints/supply-side constraints: Quality of inputs, Irrigation, integrating small holder farmers in the supply chain; reorganizing institutions under the Program, among others. And, (ii) addressing storage and market side constraints: cooperatives, standards, negotiation with partners to remove non-tariff barriers, and the positioning of local traders/investors to benefit from the various trade blocs such as the Africa Continental Free Trade Area (AfCFTA) to increase market access and attract Foreign Direct Investments (FDIs), among others.

42. Effective FY 2021/2022 and over the rest of the NDP III period, Government will prioritize interventions to deliver on closing gaps in agricultural production infrastructure and agro-processing. These will include the following:
- i. Develop and operationalize an agro-industrialization policy;
 - ii. Completion of the second phases of the development of the on-going five major irrigation schemes of Doho, Mubuku, Wadelai, Tochi and Olweny. These will be sequenced over the four years. Designs and construction of 5 new irrigation schemes each year and over 68,000 micro and small irrigation systems over the next four years, beginning with 1,000 in fiscal year 2021/22. This will be in addition to investment in the rehabilitation and the development of infrastructure for water harvesting, mainly the valley tanks.
 - iii. Expanding and equipping regional agricultural mechanization and service centers in all the nine (9) agro-ecological zones, beginning with three zones in fiscal year 2021/22 and the rest sequenced over the subsequent fiscal years.
 - iv. Embark on the establishment of regional post-harvest handling, storage and value addition facilities in key strategic locations: Grain in Jinja, Cassava in Gulu; Dairy in Mbarara; Meat in Nakasongola; fresh fruits in Soroti; Vegetable oil in Kalangala; beverages in Fortportal; Fish in Mukono and Rice in Butaleja.
 - v. Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing.
 - vi. Completion of the development of existing agro-industries. These are the Kayonza, Mbale and Zombo Tea Factories among others. The Government will also commence the preparatory work for the establishment of Starch and Ethanol Factories in Gulu and Tororo, Fish processing factory in Mukono and Meat processing factory in Nakasongola.
43. Enhanced research and development in fast maturing and high yields crops varieties, improved animal breeds and the development of pesticides and animal vaccines that are affordable. This will require continued investment in rehabilitation and equipping of agricultural research institutions, training and profiling of agricultural researchers as well as the formulation of regulations to ensure high-quality research.
44. Enhancing the capacity of extension workers on modern means of providing extension services through the development of ICT-enabled extension system and availing appropriate training to extension workers. Besides, the government should incorporate BTVET institutions into the agricultural extension system to ensure that what is taught in these institutions is adopted and utilized by farmers.
45. Enhance regulation to improve the quality of agricultural inputs. The main focus will be on strengthening the UNBS and NAADS to limit counterfeit products on the market and control the quality of inputs. This can be complemented by the establishment of the e-verification platforms for agricultural inputs in all districts as well as licensing and registration of agricultural input dealers.
46. Strengthening Cooperatives through organizing farmers into groups/cooperatives to guide input distribution, extension service, sharing of value addition infrastructure, storage & market access.

47. Enhance linkages between smallholder farmers and markets/supply chains. This will be achieved through leveraging of the nucleus farmer model to play an active role in production, processing and marketing of agricultural commodities. Lead farmers will be selected and supported to drive uptake and utilization of modern technologies, practices and innovations. They will host demonstrations, storage facilities, machinery and support training of other farmers.
48. Implementation of the area-based commodity approach in each of the nine (9) agro ecological zones. This will draw on the success story of Kalangala, Ankole, Kigezi and Toro in the commercial production of vegetable oil, dairy and tea respectively.
49. Improve agricultural financing, through: -
- i. Increase the availability of capital by scaling up the Agricultural Credit Facility as well as increasing capitalization of Microfinance Support Centre Limited (MSCL), the Uganda Development Bank (UDB) and the Uganda Development Corporation.
 - ii. Reduce the cost to serve smallholder farmers and Agri-MSMEs through institutional capacity building of microfinance institutions that have a large presence in rural areas (especially SACCOs) and promotion of digital financial services.
 - iii. Improve efficiency and effectiveness of agricultural financing initiatives by establishing a technical assistance facility to build the bankability of smallholder farmers and Agro-MSMEs.
50. Facilitating market access for agro-manufactured products. Engaging EAC partner states to remove non-tariff barriers, especially for milk, sugar, poultry products that have recently faced major challenges, specifically in the EAC region.

Manufacturing and Trade Facilitation

51. Supporting the manufacturing Programs in the production of essential commodities within the overall import substitution and export promotion strategy. The following interventions will be pursued: -
- i. Review/lower tariffs on crucial imports on critical intermediate inputs to enable competitive production by firms to boost import and exports of final and high-value goods.
 - ii. Strengthening electronic infrastructure that minimizes human contact and reduces the cost of trading, e.g., Uganda Electronic Single Window at URA, which allows traders to submit all documents required for exporting/importing through a single access point electronically.

Minerals, including Oil and Gas Resources

52. Minerals, most especially, oil and gas, will be critical in providing a new base to the economy, with more opportunities for jobs, MSMEs growth and integrated (backward and forward linkages) with other Programs of the economy. Therefore, notwithstanding the disruptions of Covid-19, Government will prioritize the following: -

- i. Taking of the Final Investment Decision (FiD) to deter any further delays in the development of the Program;
- ii. Availing GoU equity financing for East African Crude Oil Pipeline (EACOP), Refinery and the Kampala Storage Terminal;
- iii. Finalizing the mining law to guide the development and commercialization of various mineral deposits;
- iv. Exploration of the iron ore deposit; and,
- v. Salt deposit development.

Sustaining Tourism Development

53. Experience from several past shocks to tourism (worldwide) show that the recovery of the Program takes quite a short time. It takes under eleven months for the tourism industry to fully recover from disruptions. Government will therefore ensure focus on the following priorities: -

- i. Conservation of tourism/wildlife resources
- ii. Development of requisite infrastructure
- iii. Skilling
- iv. Promotion of virtual tourism marketing
- v. Leveraging ICT and innovation, that is to say, the promotion of virtual tourism marketing and tours to sustain the country's tourism efforts and promote domestic interest.

Strengthening the Private Sector to Sustain and Create Jobs

54. The focus will be on supporting the recovery and enhancing the country's Micro Small and Medium Enterprises (MSMEs) competitiveness. MSMEs account for nearly 72% of private jobs and are therefore a dominant player in the Ugandan job market. The following measures will be undertaken: -

- i. Additional support to businesses affected or at risk of being affected by Covid-19 and natural disasters to ensure their full recovery. We shall study the possibility of extending the period for some of the liquidity assistance packages to the private companies, given that effect of Covid-19 to the economy is still eminent.
- ii. Increase local content participation in development projects through increasing value of public contracts and sub-contracts awarded to local firms, especially in infrastructure projects. This will also include the use of locally available raw materials, labour and services.
- iii. Improving investment financing options for MSMEs. The government will, through the Central Bank, engage commercial banks on strategy for de-risking lending to MSMEs and lowering the cost of credit.

- iv. Sensitization of the private Program, through the Private Program Foundation of Uganda (PSFU) on market opportunities and partnership for purposes of pulling resources together for more significant investments and production sustainability.

Consolidating and Increasing the Stock and Quality of Productive Infrastructure

55. As critical enablers for production, trade and social service provision, the government will continue to prioritise the development and maintenance of productive and social services infrastructure to reduce the cost of doing business and the delivery of social services.

Transport Infrastructure

56. To build on the already existing transport network, the government will prioritise optimal use of transport infrastructure and services investment, promote integrated land use and transport planning and reduce the cost of transport infrastructure and services. The following measures will be undertaken: -
 - i. Prioritise transport asset management through routine maintenance of transport networks and increased funding to Uganda Road Fund (URF) for road maintenance;
 - ii. Addressing issues of land compensation and acquisition of public/development projects;
 - iii. Construct and regularly maintain community access and feeder roads for market access;
 - iv. Rehabilitation of the meter gauge railway lines;
 - v. Rehabilitation of aerodromes; and
 - vi. Commencing the development of the Bukasa Port.

Energy Infrastructure

57. In the energy sub-program, the government will prioritize interventions that will enable connectivity to industrial and processing centers as well as the reduction in the cost of energy. The measures for the coming fiscal year will include the following: -
 - i. Enhancing the transmission and distribution networks to key growth economic zones (industrial and science parks, mining areas and free zones, etc.), including the rehabilitation of existing networks.
 - ii. Addressing intermittent electricity power supply
 - iii. Completion of the development of on-going HEP projects e.g. Karuma.
 - iv. Promote the use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions); and

Efficient Urbanization: Making Regional Cities Drivers of Growth and Job Creation

58. Well planned and developed urban infrastructure, housing and other facilities are critical for efficient settlement, connectivity to link production centers to markets and employees to employment opportunities. In addition, efficient urbanization leads to increased production and productivity that support overall economic growth. The following should be key focus areas in FY 2021/2022:
 - i. Urban transportation reforms, including formalization of informal transport means.

- ii. Working with the private programs and investors to facilitate the development of adequate and affordable housing for urban dwellers.
- iii. Clustering of firms (MSMEs) to benefit from shared infrastructure, spill overs of knowledge and productivity. Besides, it lowers per capita cost for the provision of public infrastructure and services, especially to rural growth centers and industrial parks.
- iv. Development of safe city infrastructure. This will start with the roll-out of CCTV installation programs to regional cities.

Diversification of the Growth Corridors

- 59. In order to ensure that growth and development do not only concentrate in the southern part of the country where infrastructure is already substantially developed, the Government will also prioritize the development of two additional infrastructure corridors. These are the Eastern and the Albertine Corridors. Together, with the current Southern corridor would form a growth triangle with manufacturing hubs in Gulu, Mbale and Mbarara which provides strong linkages to surrounding primary production centres. These will be critical in supporting regional equity and poverty alleviation.

Information and Communication Technology

- 60. The Covid-19 pandemic has generated an increased need for the digital transformation of the economy, to lessen physical contacts as well as improve efficiency in operations – trade, service delivery and governance. Therefore, Government will hasten the completion of the development of National Backbone Infrastructure (NBI), which is critical to support the development of ICT solutions such as e-Learning, e-Health Care/telemedicine and e-Commerce, among others.

Enhancing Productivity and Social Wellbeing of the Population

- 61. The Ugandan demographic composition is predominantly young. This positions the country to benefit from demographic dividends in the near future. But the government country will have to continue to prioritise strategic investment in improving health outcomes and skilling.
- 62. Also, with the existential threat of Covid-19 and other natural disasters, emphasis on protecting current jobs, social protection, community mobilisation and mindset change, especially on the maintenance of hygiene at the household level, need adequate attention.

Psychosocial Support and Social Protection

- 63. Under this Sub-program, the following interventions will be undertaken: -
 - i. Psychosocial support to individuals directly affected by the coronavirus pandemic. It is necessary to follow-up on individuals affected. Several research findings show that other people are more affected and may have long-term effects of Covid-19, for example, the effects to the brain, heart, kidney, and the reduced physical ability.

- ii. Measures for Social protection and boosting aggregate demand:
 - a) Improve the provision/targeting and management of social safety net to prevent the vulnerable from drifting into poverty.
 - b) Continued support to organised vulnerable and special talent groups, through the youth fund, women fund, and the seed fund (Emyooga).
- iii. Supporting communities in disaster-prone areas e.g. through strengthening early warning systems such as the use of seismic and accurate weather information on climate change issues. Also, the government will position itself to benefit from the climate fund avenues by fulfilling the requirements of donors. The fund, if acquired would help in financing climate change mitigation and adaptation measures.

Human Capital Development

64. Uganda's demographic is predominantly composed of young people. This presents a challenge of increased demand for social service provision. However, with the right investment in the young, this challenge can be transformed into an opportunity for growth and development. The key ingredients for this transformation process will require (i) skilling of the youth, especially, (ii) provision of better health care services, and (iii) increasing access to safe water for domestic consumption.

Literacy and Skilling

65. Over the next four years, the government will aim at increasing average year of schooling from 6.1 to 11 years, and the provision of requisite skills to address the human resource requirements necessary to implement the eighteen growth and development programs. Specific attention will be given to the facilitation of the acquisition of appropriate skills set for manufacturing, minerals development and agro-processing that hold great potential for job creation. The following interventions will be prioritized: -

- i. The implementation an integrated ICT enabled teaching in primary and secondary schools. In FY2021/22, 15% primary and secondary schools should be connected to power, NBI infrastructure and with fully established computer laboratories. This should be complemented with the training of ICT teachers.
- ii. Roll out of the Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy
- iii. The development and implementation of the Distance Learning Policy.
- iv. Equip specific TVET institutions for international accreditation by providing the necessary Infrastructure, Equipment and materials.
- v. Addressing inefficiencies in TVET management to make them attractive and competitive with the private vocational schools.
- vi. Improving apprenticeship/internship for TVET graduates.
- vii. Using the Parents Teachers' Association (PTA) structures to close gaps in supervision of education institutions.
- viii. Undertaking preliminary work for several education/human resource policy reforms. These will include: -

- a) Introduction of a minimum of one year of compulsory TVET training immediately after A'level before enrolling for further education to be delivered through a mandatory national service program framework.
- b) Linking allocation of scholarships and loan financing to critical skill needs for the implementation of development programs.
- c) Work permits should be provided in only the areas where the country is facing staffing shortages.

Improving Health Care Services

66. The government made commendable strides in improving health care outcomes over the years. The public health investments have led to improved life expectancy overall. Over the next few years, beginning with FY2021/22, the government will direct attention and resources to increase universal health access from 44% to at least 65%. Emphasis will be placed on further improvement of the most pressing public health issues. These include malnutrition, infant and maternal mortality, communicable and Non-Communicable Diseases.
67. Government will therefore focus on reducing case of high-burden communicable diseases – malaria, HIV/AIDS, TB, epidemics and other tropical diseases; addressing malnutrition; and, the prevention, early diagnosis and treatment of Non-Communicable Diseases such as cancer, diabetes, among others.
68. The following actions will be taken in FY2021/22: -
- i. Provision of adequate resources for essential health expenditure to contain the spread of the virus
 - ii. Refocusing efforts on the delivery of health services that received less attention during the coronavirus pandemic such as family planning and maternal care services and supplies, malaria control, among others.
 - iii. Support local pharmaceutical industries with low-cost credit facilities targeting first HIV/AIDS Anti-malarial drugs. This will be complemented with the on-going program for mosquito net distributions at to households;
 - iv. Equipping health centers IIIs in all districts.
 - v. Establish and functionalize centers of excellence, including the construction of Uganda Heart Institute (UHI) State of the Art home, Regional Cardiovascular centers at Regional Referral Hospitals (RRHs), Regional Oncology centers in Gulu and Mbarara and the expansion of cancer services at selected RRHs.
 - vi. Enhancing preventive measures, early diagnosis and treatment of Non-Communicable Diseases (NCDs). Health promotion community programs, screen for common NCDs in the community, including cancer and high blood pressure. Social behavior change communication for use of handwashing with water, including investment in public hand washing facilities
 - vii. Establish and functionalize Intensive Care Units (ICUs) in all the regional referral hospitals

- viii. Promotion of telemedicine to improve efficiency, that is to say, the remote diagnosis and treatment of patients using ICT solutions, in segments of the population and areas of the country for which it is practical.
- ix. Promoting community development initiatives to support the government in the delivery of health and education services. For example, the transformation of the Village Health Teams (VHTs) into critical mass of paramedics.
- x. Implementation of the national health insurance scheme to close public funding gaps to the health Program.
- xi. Actualise the Uganda National Ambulance System, allowing participation of private Program in provision of ambulance services. This will close the gap in public ambulance services.

Protecting Jobs and facilitating Job Creation

69. Over 600,000 youth join the Ugandan labour market every year compared to 63,000 wage jobs created annually. This makes it difficult to curb down the unemployment curve. In FY 2021/2022, the immediate priority of government on job creation and security will focus on supporting MSMEs to safeguard existing jobs and support the recovery of the economy to jumpstart job creation. The following interventions should be undertaken: -
- i. Protecting current jobs: Liquidity assistance to companies/firms to lessen economic losses and alleviate liquidity constraints to ensure the survival of the most affected. This will take the form of extension of deferment of tax payment of PAYE, etc. until when the effects of the pandemic begin to ease, and business operations start to get back to normal.
 - ii. Supporting Ugandan labour force abroad working under the Safe and Productive Employment Program (SPEEP) that contribute to over \$14 million in remittances per month (boosting foreign exchange, household consumption and poverty reduction). The intervention should cover the provision of consular services to workers and monitoring for the protection of Ugandan migrant workers abroad.
 - iii. Enhance the LED function in LGs: - funding operation of the commercial departments to serve as coordinating entity for job creation initiatives at the local level.
 - iv. Equalising opportunities across regions and gender, drawing on recommendations from the PSR 2019.

Addressing Poverty Vulnerabilities and Climate Change

70. Government will undertake the following measures to address the vulnerable poor and those at risk of climate change effects: -
- i. Improve the provision, targeting and management of social safety net to prevent the vulnerable from drifting into poverty, based on the poverty map and regional specific solutions.

- ii. Continued support to organized vulnerable and special talent groups, through the youth fund, women fund and the seed fund (Emyooga), including the implementation of one-mile strategy to reach all vulnerable Ugandans.
- iii. Supporting communities in disaster prone-areas through: -
 - a) Strengthening early warning systems such as the use of seismic and accurate weather information on climate change issues.
 - b) Institutionalize disaster risk planning in Programs
 - c) Enhance the capacity for resettlement of persons at risk of disasters.
 - d) Mobilize and significantly increase financial resources from all sources to conserve and sustainably use natural resources.
 - e) Strengthen the operation of the environment police in the enforcement of environmental laws and curbing environment offenders

Strengthen the Role of the State in Guiding and Facilitating Development.

71. In order to deliver on the growth and development targets for fiscal year 2021/22, the role of government will be strengthened along the following areas: -
- i. Actualizing the programmatic budgeting approach through reclassification of government institutions, resource allocation and budget implementation along the 18 development programs. Going forward, government will speed up the restructuring and rationalization of government institutions.
 - ii. Strengthening Monitoring and Evaluation (M&E), performance reporting and dissemination of results through building capacity in M&E, enhanced use of the existing legal frameworks to enforce reporting and use of performance results to guide remedial/policy actions.
 - iii. Strengthening public investment management function to maximise and ensure timely realisation of public investment dividend. The government will develop the capacity for MDAs and LGs in conducting feasibility studies, design, implementation as well as negotiation for development project financing.
 - iv. Fighting corruption in public officers, including those of politicians and private firms involved in syndicated dealings in public procurements. The Government will improve verification of compensation claims for ROW and war affected persons, rolling out of the e-Procurement, and salary enhancement for public servants to match the increased cost of living and mitigate on tendencies of rent seeking.
 - v. Strengthening Government implementation mechanism through improving the implementation of the sub-county model.
 - vi. Prioritization of funding for national surveys and statistics production to guide evidence-based policymaking, and
 - vii. Expediting the rationalization and restructuring of Government to improve efficiency.
72. For more details regarding the Budget Strategy for FY 2021/2022, please refer to the Budget Website <https://www.budget.go.ug>



G. RESOURCE ENVELOPE FOR FY 2021/2022 AND MTEF PROJECTIONS

Resource Envelope for FY 2021/2022

73. The preliminary Resource Envelope for FY 2021/2022 is **UShs 40,715.2 Bn**, of which Government of Uganda domestic resource funding (including arrears and domestic debt repayments) is **UShs. 21,073.2 Bn** and External Financing is **UShs. 5,474.9Bn**.
74. After adjusting for debt one-off expenditures and Gratuity for FY 2021/2022, the resultant Medium Term Expenditure Framework (MTEF) allocations for the FY 2021/2022, for Ministries, Agencies and Local Governments (MALG's) are attached have equally been adjusted and maintained at the level of FY 2020/2021, with details attached in **Annex 8a** and **8b** in line with **Para. No. 31** above.
75. All MALGs are therefore requested to prepare their BFPs and preliminary estimates for FY 2021/2022 and the medium term in line with the issued MTEF, Budget Strategy and the objectives of the Third National Development Plan.

Efficiency Savings

76. As you are aware, we held several meetings with Operation Wealth Creation and all Ministries on the approved Budget for FY 2020/2021 in which efficiency savings were identified across Votes. Therefore, as you plan and budget for FY 2021/2022, you are required to ensure that you reprioritize these resources within your ceilings and redirect them to other critical Government priorities within your Votes and avoid allocating them to 'consumptive items' as detailed in **Annex 13a - 13e**.

H. LOCAL GOVERNMENT SPECIFIC ISSUES

Local Governments Indicative Planning Figures (IPFs) For FY 2021/2022

77. The revised Local Governments' Indicative Planning Figures (IPFs) for FY 2021/2022 for all programs, as generated off the Online Transfer Information Management System (OTIMS), are attached as **Annex 13** for use in the preparation of the Local Governments Budget Framework Papers for FY 2021/2022. All Local Governments' Accounting Officers are advised to plan and budget as per the ceilings provided for their respective Local Governments, as communicated by the respective Ministries.

Deepening Fiscal Decentralization: The Uganda Inter-Governmental Fiscal Transfers (UGIFT)

78. Government of Uganda with support from the World Bank is financing the Intergovernmental Fiscal Transfers Program for Results (Ug.IFTR). Accordingly, **117** seed schools and **186** Health Centers are undergoing construction and, are expected to be completed by December, 2020 while new projects are expected to commence in the current FY 2020/2021. Therefore, as you embark on preparation, identification, planning and budgeting for new projects to be financed in the Budget for FY 2021/2022, all Local Government Accounting Officers are advised to note the following:

i. *Operationalization of completed projects.*

You are required to plan and budget for operationalization of the UGIFT completed facilities, especially adequate wage provisions for functional staffing norms, operation and maintenance costs, i.e., utilities and other operation and maintenance costs.

ii. *Monitoring and Supervision of Projects.*

Refer to my Circular on Contract Management of **Ref: BPD 86/107/01 dated 26th May 2020** guiding on monitoring and supervision of UGIFT facilities. Plan and budget for regular monitoring of projects through Project Investment Service costs under budget items **281502** and **281504** to facilitate monthly and quarterly joint monitoring and supervision.

iii. *Budgeting for Environment and Social Compliance Safeguards.*

Ensure that your budgets reflect monitoring and evaluation of environmental and social compliance, including environmental and social impact assessments/screening, and preparation of environmental and social management plans.

iv. *Budgeting for Titling of Land*

Ensure that adequate resources are budgeted for the processing of land titles for on-going and new project sites to avert future encumbrances and risks to such Government property.

v. *National Assessment 2020*

The Office of the Prime Minister in consultation with stakeholders have revised the Local Governments Performance Assessment Manual in preparation for the next assessment due **October 2020** to include **Minimum conditions**, and the results shall inform the final Development grant allocations for FY 2021/2022. Therefore, you are requested to make preparations for this assessment.

Operationalization of New Administrative Units

New Cities

79. In FY 2020/2021, Government created 15 cities, i.e.: Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Fort Portal, Hoima, Mbarara, Moroto, Nakasongola, Entebbe, Kabale and Wakiso. Effective FY 2020/2021, Government also operationalized 10 of the newly created Cities, i.e.: Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Fort Portal, Hoima and Mbarara. The creation of these cities led to changes in boundaries and shifting of some Administrative Units in the Districts where these cities were created. These cities are currently being financed using the approved budgets of the respective elevated Municipalities and Sub-Counties from which they were created.
80. Therefore, in FY 2021/2022, the last 5 of the new cities will be operationalized and they include: Moroto, Nakasongola, Entebbe, Kabale and Wakiso. They will be financed in the same modality. Therefore, the Districts whose sub-counties have been annexed to the Cities will have their IPFs reduced by the allocations to those sub-counties that will be moving to the cities and the respective Accounting Officers are expected to budget accordingly.

Other Newly Created Administrative Units

81. As advised in my earlier Circulars, operationalization of the newly created Sub-counties and Town Councils is to be halted and as such, all newly created Town Councils and Sub counties should not start operations until resources are available or else otherwise advised. **Local Government Accounting Officers are strongly advised to maintain boundaries of all these sub-counties and Town councils under the previous mother Sub-Counties.**

Location of Cost Centers/Public Institutions

82. Various concerns have been raised on the variations between data submitted to this Ministry, on the location of Cost Centers/Schools which greatly affects release of funds, especially for Tertiary Institutions. In order to ensure that facilities are correctly budgeted for on the right Votes, this Ministry in collaboration with Ministry of Education and Sports has accordingly enhanced the PBS to allow respective LG Accounting Officers match the cost centers on the PBS. **Any Accounting Officer who fails to align the cost centers will be held personally responsible for submission of wrong data.**
83. 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 new Sub Counties and Town Councils. This will be opened when funds are available to operationalize these new Sub-Counties and Town Councils.**

Locally Raised Revenues

84. Under the Public Finance Management Act, 2015 (Amended), all revenues collected is appropriated by Parliament. Therefore, you are advised to provide realistic projections for FY 2021/2022 with the assumptions thereof to avoid understating or exaggerating the revenue budgets for 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 BFPs for FY 2021/2022.

Budgeting for Ex-gratia and Councilors' Allowances

85. This Ministry has noticed that, a number of Local Governments continue to report shortfalls in their budgets for District/Municipal Councillors' allowances and ex-gratia for Political Leaders due to poor budgeting because most Local Government Accounting Officers don't pay keen attention to the degree of accuracy of the information submitted in the PBS. Therefore, all Accounting Officers are requested to adequately budget for Ex-gratia and Councilor's allowance in FY 2021/2022.

Funds appropriated under Central Government Votes but transferred to Local Governments

86. This Ministry continues to receive various requests for budget adjustments arising of funds appropriated in Central Government Votes such as Road Fund, DRDIP, YLP and NUSAF among others, but transferred to Local Governments during budget execution. Therefore, Ministries with such transfers are advised to submit breakdowns together with the guidelines for those grants, by **16th October 2020**, to this Ministry with a copy to the respective Local Governments (LGs), for

proper planning and budgeting for FY 2021/2022 in order to avoid numerous supplementary requests from Local Governments during execution.

Planning and Budgeting for training of newly elected political leaders at Sub-County and District Levels on Planning and Budgeting Policy Requirements

87. The general elections will be conducted in Third Quarter FY 2020/2021. The implication is that a number of new political leaders will be voted in. Consequently, there will be dire need to have them trained and appraised with the planning/budgeting cycles and all budget documents for purposes of evidence based and quality decision making at District and City levels. Accounting Officers are therefore advised to plan and budget accordingly.

I. CROSS CUTTING ISSUES

88. The Third National Development Plan has intensified the mainstreaming and budgeting of Gender and Equity, HIV/AIDS Concerns, Population and Environmental issues in all the NDP III 18 Development Programs based on the lessons learnt from NDPs I & II so as to stem up their dire consequences on the socio-economic goals and targets of the Plan. In view of that, all Accounting Officers will be required to seriously take into account these issues while planning and budgeting for FY 2021/2022 and medium term.

J. CONCLUSION

89. While preparing your Budget Framework Papers for FY2021/2022, all Accounting Officers are required to adhere to the guidelines stipulated in this Circular as well as paying keen attention to the timelines indicated in **Annex 1**. i.e., the Budget Process Calendar, in line with the Public Finance Management Act, 2015 (Amended);
90. Finalize your Budget Framework Papers for FY 2021/2022 for submission to this Ministry by **Thursday 12th November 2020** for analysis and consolidation of the National Budget Framework Paper (NBFP) and onward submission to Parliament in line with Section 9 (2) & (5) respectively.
91. That the DC meetings shall continue to be conducted via online platforms given the Standard Operating Procedures (SOPs) issued by Ministry of Health on Covid-19. Please, ensure timely submission of projects at the various stages of the project cycle through the IBP system for review and approval by the Development Committee. **Note that, only projects received by the 7th day of every month shall be discussed by the DC in that respective Month.** MDAs that require additional technical support on the IBP System should contact this Ministry through: ibpsupport@finance.go.ug.

92. In case of any queries regarding the preparation of your Budget Framework Papers for both Votes and Programs, please contact our Technical Support Team on **0414707151** or on the **Toll Free Line: 0800229229 from Monday to Friday 08:00Hrs – 17:00Hrs**, and through the Budget Website: <https://www.budget@finance.go.ug> or contact respective Desk Officers for immediate assistance.



Keith Muhakanizi

PERMANENT SECRETARY/SECRETARY TO THE TREASURY

Copy to:

- Rt. Hon. Speaker of Parliament
- Rt. Hon. Prime Minister
- Hon. Minister of Finance, Planning and Economic Development
- All Hon. Ministers and Ministers of State
- The Chairperson, National Planning Authority
- All Chairpersons, Parliamentary Committees
- The Head of Public Service and Secretary to Cabinet
- The Principal Private Secretary to H.E the President
- The Clerk to Parliament
- Hon. Members of Parliament
- The Auditor General
- The Director, Parliamentary Budget Office
- All Resident District Commissioners
- All LCV Chairpersons and Mayors of Municipalities

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

S/N	ACTIVITY	PFM 2015	ACT	PROPOSED DATES	RESPONSIBILITY CENTRE	BUDGET DIRECTORATE DEPARTMENTS
1.	Review of Program submissions on new projects for FY 2021/2022	N/A		July 2020	Accounting Officers/Heads of Public Corporations and State-Owned Enterprises	PAP
2.	Meeting with BMAU and DARCC to assess stalled projects and those programmed to exit the PIP	N/A		3 rd Week July 2020	Budget Directorate and D/DCP	DARCC
3.	Meeting with Project Coordinators and Managers to discuss progress, challenges and recommendations on project implementation for specific projects	N/A		4 th Week July	Budget Directorate & D/DCP	PAP DARCC
4.	Meeting with Accounting Officers to review issues in the BEC FY 2019/2020 and discuss the BEC FY 2020/2021	N/A		Thursday 23 rd July 2020	Budget Directorate	BPED
5.	Submission of ABPR FY 2019/2020 to MoFPED	N/A		Friday 24 th July 2020	Line Ministries	BPED
6.	Compilation of Government Fiscal Position as at end FY 2019/2020	N/A		Wednesday 29 th July 2020	D/DCP, Acct Gen, BOU, MEPP	DPI CPD

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

7.	Review of Overall Sector Specific Performance for FY 2019/2020	N/A	Wednesday August 2020	5 th	Budget Directorate & Line Ministries	ISSD, PAD, BPED
8.	Meeting with NPA on the Budget Strategy for FY 2021/2022	N/A	Tuesday, August 2020	18 th	Budget Directorate	BPED
9.	Review and update of the Macro Framework.	N/A	Tuesday August 2020	18 th	MEPD, UBOS, BOU and URA	
10.	Analysis of Project Expenditures for FY 2019/2020	N/A	Wednesday August 2020	19 th	Budget Directorate	PAP, BPED
11.	Reconciliation of Project Expenditures	N/A	Wednesday August 2020	19 th	Debt & Cash Policy	DARC
12.	Top management meeting on the current revenue measures	N/A	Wednesday August 2020	19th	DEA, D/DCP	DARC DPI
13.	Communication of DC Review Findings for stalled projects and projects due to exit the PIP	N/A	4 th Week August 2020		Budget Directorate	PAP
14.	Provision of Macro Framework and Resource Envelope for FY 2021/2022	N/A	Monday August 2020	24 th	DEA, D/DCP	DARC
15.	Economic Development Strategy Update	N/A	Tuesday August 2020	25 th	Directorate of Economic Affairs	
16.	Draft Budget Strategy Paper for Financial Year 2020/2021	N/A	Tuesday August 2020	25 th	Budget Directorate	BPED
17.	Permanent Secretaries' Meeting on the Budget Strategy for FY 2021/2022	N/A	Tuesday August 2020	25th	Budget Directorate	BPED

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

18.	Top management meeting on the Budget Strategy FY 2021/2022	N/A	Wednesday 26th August 2020	Budget Directorate	BPED
19.	Meeting with OWC	N/A	Thursday, 27th August 2020	Budget Directorate	BPED
20.	Report on private investment outlook	N/A	Tuesday 1 st September 2020	Directorate of Economic Affairs	
21.	Conference on Economic Growth	N/A	Monday 31 st to Tuesday 1 st September 2020	Directorate of Economic Affairs	
22.	Submission of Strategic Investment Plans by MALGs	N/A	Wednesday 2 nd September 2020	Sector-Line Ministries	PAP
23.	Review of Sector submissions on new projects, monitoring and evaluation of on-going projects	N/A	September 2020	Budget Directorate	PAP
24.	Consultation with H.E. The President on the Budget Strategy for FY 2021/2022	N/A	Thursday 3 rd September, 2021	Budget Directorate	BPED
25.	Cabinet Meeting on the Budget Strategy for FY 2021/2022	N/A	Monday 14th September, 2021	Budget Directorate	BPED
26.	Cabinet Retreat on the Budget Strategy//OPM Retreat on Annual Government Performance Report of the previous year & National Budget Conference	N/A	Tuesday 15 th – Wednesday 16 th September 2019	Office of the Prime Minister, Budget Directorate & DEA (MoFPED)	
27.	The National Budget Conference for FY 2021/2022	N/A	Thursday 17th September, 2020	Directorate of Budget	BPED

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

28.	Issue the First Budget Call Circular	15 th September	Friday 18 th September 2020	Permanent Secretary/Secretary to the Treasury	BPED
29.	Regional Consultations with Local Governments	N/A	Monday 21 st - Friday 2 nd October 2020	Budget Directorate	BPED
30.	Preparation and Submission of Consolidated Annual Statements to MFPEd and Auditor General [Section 52 of PFM Act, 2015]	By 30 th September	N/A	Accountant General	
31.	Report to the PS/ST on Vote Activities [Section 21 (3)]	By 31 st September and every 3 months thereafter	N/A	Accounting Officers/Heads of Public Corporations and Enterprises	
32.	Preparation and submission of a report on inspection of Vote offices to PS/ST [Section 46 (4)]	By 31 st September and every 3 months thereafter	N/A	Accountant General	
33.	Review of Sector Submissions on new projects	N/A	7 th October 2020	Budget Directorate	PAP

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

34.	Submission of Expenditure Commitment report by Vote [Section 16 (1)]	Every 3 Months	N/A	Accounting Officers/Heads of Public Corporations and Enterprises	
35.	Balance of Payment estimates-imports and exports volume and value estimates. Annual and quarterly outturns for the previous fiscal year updated.	N/A	Monday 12 th October 2020	MEPD, BOU	
36.	Government imports of goods and services updated	N/A	Monday 12 th October 2020	MEPD, BOU	
37.	Domestic interest rate forecasts and actual; Update Annual and Medium-term interest cost estimate	N/A	Wednesday 14 th October 2020	MEPD, DCP	DPI
38.	External Debt: Actual and forecasts; Update of the Medium-term debt service schedule	N/A	Wednesday 14th October 2020	MEPD, DCP	
39.	Inflation forecast; Headline, core, food inflation and EFU estimates for the medium term.	N/A	Wednesday 14 th October 2020	MEPD, BOU	
40.	Compilation of financing commitments from the Development Partners	N/A	Thursday 15 th October 2020	DEA, D/DDCP	MEPD, DARC
41.	Macro Working Group Consultations	N/A	October 2020	MoFPED, BOU, EPRC, UBOS, IMF, Civil Society	

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

42.	Initial discussions with Presidential Advisory Committee on the Budget (PACOB)	N/A	October 2020	OPM/ Gov't Chief Whip	
43.	Private Sector Development Strategy	N/A	Monday 19 th October 2020	MOFPED, UFZA, UIA, MTIC, MTWA, MoFA, UTB, URA, EPRC	
44.	Detailed GDP forecast by sector; GDP Deflator, export and import indexes. Commencement of field work/business surveys.	N/A	Monday 19 th October 2020	DEA	MEPD
45.	Assessment of Development Partners, disbursement triggers and associated risks.	N/A	Monday 19 th October 2020	DEA, D/DCP	MEPD, DARC
46.	IMF Mission, A review of the macroeconomic frame work from the FY 2020/19-2023/24, agree on the Policy Support Instrument (PSI), Structural benchmarks and the Quantitative Assessment Criteria (QAC) with the International Monetary Fund (IMF)	N/A	Monday 19 th October 2020	MOFPED, BOU, IMF	
47.	Update on AIA/NTR Collections by Uganda Revenue Authority	N/A	Tuesday 20 th October 2020	DEA	

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

48.	Agree on the Macro assumptions forecasts (GDP, inflation, exchange rate, BOP, Tax and non-tax revenue, expenditure, external and domestic financing options).	N/A	Early October-23rd October	MOFPED, BOU, EPRC, UBOS, URA	DPI, DARCI
49.	Review of Program Strategic Investment Plans	N/A	By Wednesday 21 st October 2020	MOFPED & NPA	
50.	Private Sector Working Group Consultations	N/A	Thursday 22 nd October 2020	TPD, PSF, EDPR, UMA, KACITA, USSIA, UIA, UFZA, MTIC, MTWA, MoFA, UTB, URA, Civil Society, ICPAU & Professional Associations (Economic Association)	
51.	Submission of a Consolidated Expenditure Commitment Report for all Votes to Hon. MFPED [Section 16 (2)]	Within 30 days after Submissions by Accounting Officers	N/A	Accountant General	
52.	Submit report to Parliament on Fiscal Performance [Section 18 (1)]	By end of February and October	N/A	DEA, DCP & Budget	BPED, DPI

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

53.	2nd Medium term Budgetary framework advised and Review performance of revenue measures for FY 2019/20 Medium Term Resource Envelope for FY 2020/21 consistent with the forecasts and development strategy presented to Top Management of MOFPED	N/A	Friday 30 th October 2020	DEA	
54.	Sector Working Groups Consultations on Sector Priorities for FY 2021/2022	N/A	October 2020	Sector-line Ministries	
55.	Consultations with the Private Sector on the Budget	N/A	Thursday, 29 th October 2020	Budget Directorate	BPED
56.	Consultations with Development Partners on the Budget Strategy for FY 2021/2022	N/A	Monday 2nd November, 2020	Budget Directorate	BPED, DARIC
57.	Final Review of New Projects for inclusion in the PIP for FY 2021/2022 and Consolidated Main DC Report	N/A	Wednesday 4 th November 2020	Budget Directorate & Sector-Line Ministries	
58.	Submission of Sectoral Budget Framework Papers to MOFPED [Section 9 (2)]	15 th November	Friday 6th November 2020	Accounting Officers/Heads of Public Corporations and Enterprises	ISSD, PAD & BPED



ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

59.	Complete Clean Up of the PIP for FY 2021/2022, for both new and on-going projects	N/A	7 th November	Budget Directorate	PAP
60.	Top Management Meeting on the Draft NBFP for FY 2021/2022	N/A	Wednesday 18 th November 2020	Budget Directorate	BPED
61.	Inter-Ministerial Consultations on the Budget Priorities (NBFP) for FY 2021/2022	N/A	Thursday, 19 th , 24 th , 25 th & 26 th November 2020	Budget Directorate	BPED
62.	Meeting with H.E. the President on the National Budget Framework Paper FY 2021/2022	N/A	Week of Monday 23 rd to 27 th November 2020	Directorates of Econ. Affairs & Budget	BPED
63.	Submission of Cabinet Memo on NBFP FY 2020/19	N/A	Friday 27 th November 2020	Budget Directorate	BPED
64.	Cabinet Meeting on the NBFP for FY 2021/2022	N/A	Monday, 30 th November 2020	Budget Directorate	BPED
65.	Workshop with MPs on Public Debt and Loans Report	N/A	Week of Monday, 23 rd to 27 th November 2020	D/DCP	DARC
66.	Consolidated Statement of Multiyear Expenditure Commitments and DC Appeals	N/A	2 nd December 2020	Budget Directorate & Sector-Line Ministries	PAP
67.	Submission of the National Budget Framework Paper FY 2021/2022 to Parliament [Section 9 (5)]	By 31 st December	Tuesday 15 th December 2020	Hon. MoFPED	BPED
68.	Draft BTB Outline	N/A	Thursday 17 th December 2020	Directorate of Economic Affairs	

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

69.	Update on the financing commitments from the Development Partners	N/A	Tuesday 24 th December 2020	DCP, MEPD	
70.	Update on the Charter for Fiscal Responsibility in the National Budget Framework Paper FY 2021/2022	By 31 st December	By Friday 13 th November 2020	Directorate of Economic Affairs	
71.	Complete clean-up of the PIP (to confirm dates, amounts etc). Handle appeals to DC decisions and validate statement of Multi-Year commitments	N/A	4 th Week January 2020	Budget Directorate and DARC	PAP
72.	Debt Sustainability Analysis undertaken	31 st January 2020	Friday 15 th January 2020	MEPD, DCP	
73.	Approval of the National Budget Framework Paper by Parliament [Section 9 (8)]	By 1 st February	By Tuesday 21 st January 2021	Parliament	BPED
74.	Finalization of the PIP for FY 2021/2022	N/A	Thursday 4 th February 2021	Budget Directorate	PAP
75.	Preparation and Submission of half year financial statements to Accountant General [PFM 2015, Section 50 (1)]	15 th February	By Wednesday 3 rd February 2021	Accounting Officers/Heads of Public Corporations and Enterprises	
76.	Review of the MTEF to incorporate Multi-Year commitments	N/A	By Friday 5 th February 2021	Budget Directorate	BPED
77.	Issue the Second Budget Call Circular FY 2021/2022	15 th February	By Tuesday 9 th February 2021	Budget Directorate	BPED

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

78.	First BTB Draft (Global and Regional Development Issues; Development Cooperation; Update on National Development Outcomes and Investment Performance; Sectoral Developments)	N/A	By Friday 26 th February 2021	Directorate of Economic Affairs	
79.	3 rd Medium Term Budgetary Framework (Resource Envelope Released) and Updating the MTEF	N/A	By Tuesday 2 nd March 2021	Directorates of Economic Affairs and Budget	
80.	Top management meeting on the Resource Envelope and detailed budget estimates for FY 2021/2022	N/A	Wednesday, 3 rd March 2021	Budget Directorate, DEA, D/DCP	BPED, DARCI
81.	Meeting with HE The President on the Detailed Budget Estimates for FY 2021/2022	N/A	Between Tuesday 2 nd to Friday 5 th March, 2021	Directorates of Economic Affairs and Budget	BPED
82.	Submission of Cabinet Memo on the Detailed Budget Estimates FY 2021/2022	N/A	Friday 5 th March 2021	Budget Directorate	BPED
83.	Cabinet Meeting on Detailed Budget Estimates FY 2021/2022	N/A	Tuesday, 9 th March 2021	Directorates of Economic Affairs and Budget	BPED
84.	Submission of the Final Detailed Budget Estimates for FY 2021/2022 by MALGS to MFPE	N/A	By Wednesday 10 th March 2021	MALGS	BPED

ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

85.	Submission of final detailed Estimates for Public Corporation and State Enterprises	N/A	By Wednesday 10 th March 2021	Public Corporation and State Enterprises	PAD, ISSD
86.	Revised GDP Forecasts, detailed by sectors	N/A	By Wednesday 10 th March 2021	MEPD	
87.	Revised External Debt, actuals and forecasts	N/A	By Wednesday 10 th March 2021	D/DDCP, DEA	DARC, DPL, MEPD
88.	Revised Tax Revenue and Other Domestic Revenue Forecasts	N/A	By Wednesday 10 th March 2021	TPD	
89.	Revised Domestic Interest Rate Forecasts	N/A	By Wednesday 10 th March 2021	DCM, MEPD	
90.	Presentation of the Ministerial Policy Statements to Parliament [Section 13 (13)]	By 15th March	By Thursday 11th March 2021	Sector Line Ministries	
91.	Preparation and Submission of half year consolidated financial statements to PS/ST [Section 50 (3)]	15th March	By Thursday 11 th March 2021	Accountant General	
92.	Annual Debt Management Report, this includes; <ul style="list-style-type: none"> Portfolio reviews for Bilateral/Multilateral Development Partners. Report on whether debt management is compliant with the Charter for Fiscal Responsibility. 	N/A	By Thursday 11 th March 2021	Directorate of Debt and Cash Policy	

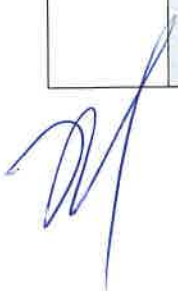
ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

93.	Revised Macro forecasts; GDP, inflation, exchange rate, BOP, EDP, Social plan, Tax and non-tax revenue, expenditure, external and domestic financing options.	N/A	By Thursday 11 th March 2021	DEA, BOU, D/DCP	MEPD, DARC, DPL, CPD
94.	Verification and Validation of Government Agencies submissions of Draft estimates by Sector Ministries and LG Accounting Officers	N/A	By Thursday 18 th March 2021	MoFPED	
95.	IMF mission, The Memorandum of Economic and Financial Policy (MEFP), IMF staff report and revised PSI bench marks are done.	N/A	By Monday 22 nd March 2021	MoFPED, BOU, IMF	



ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

96.	<p>Presentation of the Annual Budget accompanied by:</p> <p>a) Certificate of compliance of the annual budget of FY 2016/17;</p> <p>b) Divestment of government assets plan;</p> <p>c) Multi-commitments;</p> <p>d) Tax Bills;</p> <p>e) Appropriation bill 2021;</p> <p>f) Treasury memo on measures to implement recommendation of auditor General;</p> <p>g) Report on Public Debt, Grants and Contingent Liabilities</p> <p>h) Medium Term Debt Management Strategy (MTDS)</p> <p>i) List of Accounting Officers;</p> <p>j) Certificate of Gender and Equity responsiveness of the budget</p>	By 1 st April	By Thursday 25 th March 2021	MoFPED, EOC and NPA	BPED
97.	Submission of Project Reports for Completion Ended/Exited Projects	N/A	By Tuesday 6 th April 2021	Sector-Line Ministries	PAP



ANNEX 1: DETAILED BUDGET PROCESS CALENDAR FOR FY 2021/2022

98.	EAC Pre-Budget Consultations by the Ministers of Finance <ul style="list-style-type: none"> CET - Tax proposals Budget day and Theme 	N/A	By Monday 26 th April 2021	EAC Partner States	
99.	Budget Month Activities for FY 2021/2022	N/A	By Thursday 29 th April 2021	Start Budget Month Activities	MOFPED
100.	Committee of Supply considers the Budget	N/A	May 2021	Parliament	
101.	Final BTB	N/A	By Thursday 27 th May 2021	Directorate of Economic Affairs	
102.	Approval of Appropriation Bill	N/A	By Thursday 27 th May 2021	Parliament	BPED
103.	Approval of Annual Budget [Section 14 (1)]	By 31 st May	Thursday, 19 th May 2021	Parliament	BPED
104.	Reading of the Budget Speech for FY 2021/2022 in Parliament	By 2 nd Week Before 1 st July	Thursday 10 th June 2021	Hon. MoFPED	BPED
105.	Issue the Budget Execution Circular for FY 2021/2022	N/A	By Thursday 17 th June 2021	Budget Directorate	BPED
106.	Repayment of unexpended money to the Consolidated Fund	By 30 th June	By Wednesday 30 th June 2021	Accounting Officers/Heads of Public Corporations and Enterprises	AGO, CPD

Note: Dates in Bold are as Stipulated in the Public Finance Management Act 2015
The proposed Budget Process Calendar FY 2021/22 has been harmonized with the main DC Calendar

ANNEX 2: NEW PROJECTS THAT DID NOT COMPLETE THE DEVELOPMENT COMMITTEE APPRASISAL PROCESSES

SN	Vote code	Sector	Project Code	Project name	Start Date	End date	Stage
1.	017	Energy & Mineral Development	1654	Power Supply to industrial Parks and Power Transmission Line Extension	01/07/2020	30/06/2025	Never appeared in DC
2.	017	Energy & Mineral Development	1655	Kikagati Nsongezi Transmission Line	01/07/2020	30/06/2025	Never appeared in DC
3.	113	Works & Transport	1656	Construction of Muko - Katuna Road (66.6 km)	01/07/2020	30/06/2025	Never appeared in DC
4.	133	Works & Transport	1657	Moyo-Yumbe-Koboko road	01/07/2020	30/06/2025	Concept
5.	122	Works & Transport	1658	Kampala City Roads Rehabilitation Project	01/07/2020	30/06/2025	Profile
6.	016	Works & Transport	1659	Rehabilitation of the Tororo – Gulu railway line	01/07/2020	30/06/2025	Pre-Feasibility
7.	019	Water and Environment	1660	Strengthening Water Utilities Regulation Project	07/01/2020	30/06/2025	Profile
8.	019	Water and Environment	1661	Irrigation For Climate Resilience Project	07/01/2020	30/06/2025	Pre-feasibility
9.	019	Water and Environment	1662	Water Management Zones Project Phase 2	07/01/2020	30/06/2025	Pre-feasibility
10.	010	Agriculture	1663	China-Uganda South-South Cooperation Project Phase III	07/01/2020	30/06/2022	Concept
11.	013	Education and Sports	1665	Uganda Secondary Education Expansion Project	07/01/2020	30/06/2025	Profile
12.	019	Water and Environment	1666	Development of Solar Powered Irrigation and Water Supply Systems	07/01/2020	30/06/2025	Profile
13.	113	Works and Transport	1692	Rehabilitation of Masaka Town Roads (7.3 Km)	01/07/2020	30/06/2025	Concept
14.	113	Works and Transport	1693	Rehabilitation of Kampala – Jinja Highway (72km)	01/07/2020	30/06/2025	Concept

ANNEX 2: NEW PROJECTS THAT DID NOT COMPLETE THE DEVELOPMENT COMMITTEE APPRASISAL PROCESSES

SN	Vote code	Sector	Project Code	Project name	Start Date	End date	Stage
15.	113	Works and Transport	1694	Rehabilitation of Mityana – Mubende Road (100 Km)	01/07/2020	30/06/2025	Concept
16.	113	Works and Transport	1695	Rehabilitation of Pakwach – Nebbi Section 2 Road (33km)	01/07/2020	30/06/2025	Concept
17.	010	Agriculture	1696	Development of Sustainable cashew nut Value chain in Uganda	01/07/2020	30/06/2025	Concept
18.	010	Agriculture	1698	Establishment of Value Addition and processing plants in Uganda	01/07/2020	30/06/2025	Concept
19.	017	Water and Environment	1697	National Wetlands Restoration Project	01/07/2020	30/06/2025	Pre-feasibility



ANNEX 3 : PROJECTS TO BE EXITED

SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DC	DECISION
01	Agriculture	0903	NAAADS Government Purchases	7/1/2015	6/30/2021	Exit	
01	Agriculture	0382	Support for NARO	7/1/2015	6/30/2021	Exit	
01	Agriculture	1219	Cotton Production Improvement	7/1/2012	6/30/2021	Exit	
01	Agriculture	1263	Agriculture Cluster Development Project	7/1/2013	6/30/2021	Exit	
01	Agriculture	1324	Northern Uganda Farmers Livelihood Improvement Project	7/1/2015	6/30/2021	Exit	
01	Agriculture	1328	Support to Agricultural Training Institutions	7/1/2015	6/30/2021	Exit	
01	Agriculture	1238	Rice Development Project	7/1/2012	6/30/2021	Exit	
01	Agriculture	1330	Livestock Diseases Control Project Phase 2	7/1/2015	6/30/2021	Exit	
01	Agriculture	1358	Meat Export Support Services	7/1/2015	6/30/2021	Exit	
01	Agriculture	1362	Agro-Economic Impact Deepening in the Albertine Basin	7/1/2015	6/30/2021	Exit	
01	Agriculture	1363	Regional Pastoral Livelihood Improvement Project	7/1/2015	6/30/2021	Exit	
01	Agriculture	1365	Support to Sustainable Fisheries Development Project	7/1/2015	6/30/2021	Exit	
01	Agriculture	1425	Multisectoral Food Safety & Nutrition Project	7/1/2016	6/30/2021	Exit	
01	Agriculture	1268	Dairy Market Access and Value Addition	7/1/2014	6/30/2021	Exit	
01	Agriculture	1325	NAGRC Strategic Intervention for Animal Genetics Improvement Project	7/1/2015	6/30/2021	Exit	
01	Agriculture	1357	Improving Access and Use of Agricultural Equipment and Mechanisation through Crop pests and diseases control phase 2	7/1/2016	6/30/2021	Exit	
01	Agriculture	1386	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	7/1/2016	6/30/2021	Exit	
01	Agriculture	1411	Promoting commercial aquaculture in Uganda Project	7/1/2017	6/30/2021	Exit	
Agriculture Total							
02	Lands, Housing and Urban Development	1244	Support to National Physical Devt Planning	1/7/2013	6/30/2021	Exit	
02	Lands, Housing and Urban Development	1310	Albertine Region Sustainable Development Project	7/1/2014	6/30/2021	Exit	
Lands, Housing and Urban Development Total							
03	Energy and Mineral Development	1355	Strengthening the Development and Production Phases of Oil and Gas Sector	7/1/2015	6/30/2021	Exit	
03	Energy and Mineral Development	1353	Mineral Wealth and Mining Infrastructure Development	7/1/2015	6/30/2021	Exit	
03	Energy and Mineral Development	1388	Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	7/1/2016	6/30/2021	Exit	
03	Energy and Mineral Development	1392	Design, Construction and Installation of Uganda National Infrasonic Network (UNIN)	7/1/2016	6/30/2021	Exit	
03	Energy and Mineral Development	1505	Minerals Laboratories Equipping & Systems Development	7/1/2017	6/30/2021	Exit	
03	Energy and Mineral Development	1350	Muzizi Hydro Power Project	12/16/2015	6/30/2021	Exit	
03	Energy and Mineral Development	1352	Midstream Petroleum Infrastructure Development Project.	7/1/2015	6/30/2021	Exit	
03	Energy and Mineral Development	1410	Skills for Oil and Gas Africa (SOGA).	7/1/2016	6/30/2021	Exit	
03	Energy and Mineral Development	1429	ORIO Mini Hydro Power and Rural Electrification Project	7/1/2017	6/30/2021	Exit	
03	Energy and Mineral Development	1391	Lira-Gulu-Agago 132KV transmission project	7/1/2016	6/30/2021	Exit	
03	Energy and Mineral Development	1409	Mirama - Kabale 132kv Transmission Project	7/1/2016	6/30/2021	Exit	
03	Energy and Mineral Development	1426	Grid Expansion and Reinforcement Project-Lira, Gulu, Nebbi to Arua Transmission	7/1/2016	6/30/2021	Exit	
03	Energy and Mineral Development	1492	Kampala Metropolitan Transmission System Improvement Project	7/1/2017	6/30/2021	Exit	
03	Energy and Mineral Development	1497	Masaka-Mbarara Grid Expansion Line	7/1/2017	6/30/2021	Exit	
03	Energy and Mineral Development	1351	Nyagak III Hydro Power Project	7/1/2015	6/30/2021	Exit	
03	Energy and Mineral Development	1516	Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungu	7/1/2018	6/30/2021	Exit	
03	Energy and Mineral Development	1517	Bridging the demand gap through the accelerated rural electrification Program	7/1/2018	6/30/2021	Exit	
03	Energy and Mineral Development	1518	Uganda Rural Electrification Access Project (UREAP)	7/1/2018	6/30/2021	Exit	
03	Energy and Mineral Development	1143	Isimba HPP	7/1/2012	6/30/2021	Exit	
03	Energy and Mineral Development	1221	Opuyo Moroto Interconnection Project	5/1/2012	6/30/2021	Exit	
03	Energy and Mineral Development	1222	Electrification of Industrial Parks Project	7/2/2011	6/30/2021	Exit	
03	Energy and Mineral Development	1259	Kampala - Entebbe Expansion project	7/1/2013	6/30/2021	Exit	
03	Energy and Mineral Development	1262	Rural Electrification Project	7/1/2013	6/30/2021	Exit	

ANNEX 3 : PROJECTS TO BE EXITED

SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DC DECISION
03	Energy and Mineral Development	1354	Grid Rural Electrification Project IDB 1 - Rural Electrification	7/1/2013	6/30/2021	Exit
03	Energy and Mineral Development	1184	Construction of Oil Refinery	7/1/2013	6/30/2021	Exit
03	Energy and Mineral Development	1183	Karuma Hydroelectricity Power Project	12/16/2011	6/30/2021	Exit
04	Energy and Mineral Development Total					
04	Works and Transport	1034	Design Mukono Katosi	1/31/2014	6/30/2021	Exit
04	Works and Transport	1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	1/31/2014	6/30/2021	Exit
04	Works and Transport	1180	Kampala Entebbe Expressway	7/1/2015	6/30/2021	Exit
04	Works and Transport	1274	Musita-Lumino-Busia/Majanji Road	7/1/2017	6/30/2021	Exit
04	Works and Transport	1275	Olwyo Gulu Kitugum	3/31/2014	6/30/2021	Exit
04	Works and Transport	1276	Mubende Kakumiri Kagadi	3/31/2014	6/30/2021	Exit
04	Works and Transport	1284	Development of new Kampala Port Bukasa	7/1/2013	6/30/2021	Exit
04	Works and Transport	1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	7/1/2014	6/30/2021	Exit
04	Works and Transport	1310	Albertine Region Sustainable Development	7/1/2014	6/30/2021	Exit
04	Works and Transport	1311	Upgrading Rukungiri Kihiki/Ishaha Kanungu Road	7/1/2014	6/30/2021	Exit
04	Works and Transport	1312	Upgrading Mbale Bubulo Lwakhakha Road	7/1/2014	6/30/2021	Exit
04	Works and Transport	1320	Construction of 66 selected Bridges	7/1/2015	6/30/2021	Exit
04	Works and Transport	1375	Improvements of Gulu Municipal Council Roads	7/4/2013	6/30/2021	Exit
04	Works and Transport	1402	Rwenzururu Apac Lira Acholibur	7/1/2016	6/30/2021	Exit
04	Works and Transport	1403	Soroti Katakwi Moroto Lokitanyala road	7/1/2016	6/30/2021	Exit
04	Works and Transport	1404	Kibuye Busega Mpigi	7/1/2016	6/30/2021	Exit
04	Works and Transport	1421	Development of the Construction Industry	7/1/2016	6/30/2021	Exit
04	Works and Transport	1430	Bus Rapid Transit for GMKA	7/1/2017	6/30/2021	Exit
04	Works and Transport	1456	Multinational Lake Victoria Maritime Comm& Transport Project	7/1/2017	6/30/2021	Exit
04	Works and Transport	1503	Karugutu Noroko	7/1/2019	6/30/2022	Exit
04	Works and Transport	1453	Tangi Gate Bridge	7/1/2017	6/30/2022	Exit
04	Works and Transport	1506	Land Acquisition	7/1/2018	6/30/2021	Exit
04	Works and Transport	0267	Improvement of ferry services	7/1/2015	6/30/2021	Exit
04	Works and Transport	1536	Upgrading of Kitale-Gerenge Road project (10 km)	1/7/2019	6/30/2021	Exit
04	Works and Transport	1537	Upgrading of Kaya Yei Road	1/7/2019	6/30/2021	Exit
04	Works and Transport	1548	Nansana-Busunju Section I	1/7/2019	6/30/2021	Exit
04	Works and Transport	1549	Nansana-Busunju II	1/7/2019	6/30/2021	Exit
04	Works and Transport	1550	Namuni-Sironko/Muyembe-Kapchorwa Section I	1/7/2019	6/30/2021	Exit
04	Works and Transport	1551	Fortportal Kyenjojo Road	1/7/2019	6/30/2021	Exit
04	Works and Transport	1552	Hoima-Katunguru Road	1/7/2019	6/30/2021	Exit
04	Works and Transport	1553	Ishaka-Rugazi-Katunguru Road	1/7/2019	6/30/2021	Exit
04	Works and Transport	1554	Nakalama-Tinyi-Mbale Road	1/7/2019	6/30/2021	Exit
04	Works and Transport	1555	Fortportal Hoima Road	1/7/2019	6/30/2021	Exit
04	Works and Transport	1446	Masindi Bugungu via Murchison Falls National Park	7/1/2017	6/30/2021	Exit
04	Works and Transport	1447	Kaseta Lwera	7/1/2017	6/30/2021	Exit
04	Works and Transport	1448	Wasenke Bugungu Road	7/1/2017	6/30/2021	Exit
04	Works and Transport	1449	Buhumbo Nalweyo Kakindu Kakumiro	7/1/2017	6/30/2021	Exit
04	Works and Transport	1450	Lusarila nkonge Sembabule 2	7/1/2017	6/30/2021	Exit
06	Works and Transport Total					
06	Trade and Industry	1291	Regional Integration Implementation Programme [RIIP]	7/1/2014	6/30/2021	Exit
07	Trade and Industry Total					
07	Education	0368	Development of Mbarara University	7/1/2015	6/30/2021	Exit

ANNEX 3 : PROJECTS TO BE EXTENDED

SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DC DECISION
07	Education	0369	Development of Kyambogo University	7/1/2015	6/30/2021	Exit
07	Education	0896	Support to MUBS Infrastructural Dev't	7/1/2015	6/30/2021	Exit
07	Education	0906	Gulu University	7/1/2015	6/30/2021	Exit
07	Education	0942	Development of BTJET	7/1/2015	6/30/2021	Exit
07	Education	1106	Support to UMI Infrastructure Development	7/1/2015	6/30/2021	Exit
07	Education	1241	Development of Uganda Petroleum Institute Kigumba	7/1/2015	6/30/2021	Exit
07	Education	1296	Uganda Teacher and School Effectiveness Project	7/1/2014	6/30/2021	Exit
07	Education	1308	Development of Special Needs Education (SNE)	7/1/2014	6/30/2021	Exit
07	Education	1310	Albertine Region Sustainable Development Project	7/1/2014	6/30/2021	Exit
07	Education	1338	Skills Development Project	7/1/2015	6/30/2021	Exit
07	Education	1339	Emergency Construction of Primary Schools Phase II	7/1/2015	6/30/2021	Exit
07	Education	1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	7/1/2015	6/30/2021	Exit
07	Education	1368	John Kale Institute of Science and Technology (JKIST)	7/1/2015	6/30/2021	Exit
07	Education	1378	Support to Implementation of Skilling Uganda(BTC)	7/1/2015	6/30/2021	Exit
07	Education	1458	Improvement of Secondary Teachers Education- Kabale and Mubende NTCS	7/1/2013	6/30/2021	Exit
07	Education	1412	The Technical Vocational Education and Training (TVET)-LEAD	7/1/2016	6/30/2021	Exit
07	Education	1414	Support to Lira University Infrastructure Project	7/1/2016	6/30/2021	Exit
07	Education	1415	Support to NCDC Infrastructure Development	7/1/2016	6/30/2021	Exit
07	Education	1418	Kabaale Infrastructure Development Project	7/1/2016	6/30/2021	Exit
07	Education	1419	Support to Soroti University Infrastructure Development	7/1/2016	6/30/2021	Exit
07	Education	1433	IDF Funded Technical and Vocational Education and Training Phase II	7/1/2016	6/30/2021	Exit
Education Total						
08	Health	1413	East Africa Public Health Laboratory Network project Phase II	7/1/2011	6/30/2021	Exit
08	Health	1441	Uganda Sanitation Fund Project II	7/1/2017	6/30/2021	Exit
08	Health	0115	LGMSD (former LGDP)	7/1/2011	6/30/2021	Exit
08	Health	0220	Global Fund for AIDS, TB and Malaria	7/1/2010	6/30/2021	Exit
08	Health	170-1004	Mbale Rehabilitation Referral Hospital	7/1/2007	6/30/2021	Exit
08	Health	166-1004	Hoima Rehabilitation Referral Hospital	7/1/2008	6/30/2021	Exit
08	Health	168-1004	Kabale Regional Hospital Rehabilitation	7/1/2008	6/30/2021	Exit
08	Health	169-1004	Masaka Rehabilitation Referral Hospital	7/1/2008	6/30/2021	Exit
08	Health	171-1004	Soroti Rehabilitation Referral Hospital	7/1/2008	6/30/2021	Exit
08	Health	172-1004	Lira Rehabilitation Referral Hospital	7/1/2008	6/30/2021	Exit
08	Health	173-1004	Mbarara Rehabilitation Referral Hospital	7/1/2008	6/30/2021	Exit
08	Health	174-1004	Mubende Rehabilitation Referral Hospital	7/1/2009	6/30/2021	Exit
08	Health	163-1004	Arua Rehabilitation Referral Hospital	7/1/2013	6/30/2021	Exit
08	Health	165-1004	Gulu Rehabilitation Referral Hospital	7/1/2013	6/30/2021	Exit
08	Health	176-1004	Naguru Rehabilitation Referral Hospital	7/1/2013	6/30/2021	Exit
08	Health	164-1004	Fort Portal Rehabilitation Referral Hospital	7/2/2013	6/30/2021	Exit
08	Health	1243	Rehabilitation and Construction of General Hospitals	7/1/2012	6/30/2021	Exit
08	Health	1344	Renovation and Equipping of Kayunga and Yumbe General Hospitals	7/1/2015	6/30/2021	Exit
08	Health	1120	Uganda Cancer Institute Project	7/1/2010	6/30/2021	Exit
08	Health	1345	ADB Support to UCI	7/1/2015	6/30/2021	Exit
08	Health	1442	UVRI Infrastructural Development Project	7/1/2017	6/30/2021	Exit
08	Health	167-1004	Jinja Rehabilitation Referral Hospital	7/1/2010	6/30/2021	Exit
08	Health	175-1004	Moroto Rehabilitation Referral Hospital	7/1/2010	6/30/2021	Exit
Health Total						

ANNEX 3 : PROJECTS TO BE EXITED

SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DC DECISION
09	Water and Environment	0161	Support to National Forestry Authority	7/1/2015	6/30/2021	Exit
09	Water and Environment	1188	Protection of Lake Victoria-Kampala Sanitation Program	7/1/2009	6/30/2021	Exit
09	Water and Environment	1193	Kampala Water Lake Victoria Water and Sanitation Project	7/1/2011	6/30/2021	Exit
09	Water and Environment	1302	Support for Hydro-Power Devt and Operations on River Nile	7/1/2014	6/30/2021	Exit
09	Water and Environment	1359	Piped Water in Rural Areas	7/1/2015	6/30/2021	Exit
09	Water and Environment	1396	Water for Production Regional Center-North (WPRC-N) based in Lira	7/1/2016	6/30/2021	Exit
09	Water and Environment	1397	Water for Production Regional Center-East (WPRC-E) based in Mbale	7/1/2016	6/30/2021	Exit
09	Water and Environment	1398	Water for Production Regional Centre-West (WPRC-W) based in Mbarara	7/1/2016	6/30/2021	Exit
09	Water and Environment	1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	7/1/2016	6/30/2021	Exit
09	Water and Environment	1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOPC)	7/1/2016	6/30/2021	Exit
09	Water and Environment	1424	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources	7/1/2017	6/30/2021	Exit
09	Water and Environment	1487	Enhancing Resilience of Communities to Climate Change	7/1/2017	6/30/2021	Exit
	Water and Environment Total					
11	Security	0023	Defence Equipment Project	7/1/2008	6/30/2021	Exit
11	Security	1178	UPDF Peace Keeping Mission in Somalia	7/1/2009	6/30/2021	Exit
	Security Total					
12	Justice, Law and Order	0385	Assistance to Uganda Police	7/1/2010	6/30/2021	Exit
12	Justice, Law and Order	0386	Assistance to the UPS	7/1/2015	6/30/2021	Exit
12	Justice, Law and Order	0890	Support to Justice Law and Order Sector	7/1/2006	6/30/2021	Exit
12	Justice, Law and Order	1242	Construction of JLOS House	7/1/2012	6/30/2021	Exit
12	Justice, Law and Order	1395	The maize seed and cotton production project under uganda prisons service	7/1/2016	6/30/2021	Exit
12	Justice, Law and Order	1443	Revitalisation of Prison Industries	7/1/2017	6/30/2021	Exit
	Justice, Law and Order Total					
13	Public Sector Management	1317	Drylands Integrated Development Project	7/1/2014	6/30/2021	Exit
13	Public Sector Management	1380	Northern Uganda Social Action Fund (NUSAF 3)	7/1/2016	6/30/2021	Exit
13	Public Sector Management	0022	Support to LRDP	7/1/2009	6/30/2021	Exit
13	Public Sector Management	0922	Humanitarian Assistance	7/1/2015	6/30/2021	Exit
13	Public Sector Management	0932	Post War Recovery and Presidentialia Pledges	7/1/2014	6/30/2021	Exit
13	Public Sector Management	1078	Karamoja Integrated Development Project	7/1/2015	6/30/2021	Exit
13	Public Sector Management	1251	Support to Teso Development	7/1/2012	6/30/2021	Exit
13	Public Sector Management	1252	Support to Bunyoro Development	7/1/2012	6/30/2021	Exit
13	Public Sector Management	0115	LGMSD	7/1/2015	6/30/2021	Exit
	Public Sector Management Total					
14	Accountability	0994	Development of Industrial Parks	7/1/2007	6/30/2021	Exit
14	Accountability	1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	7/1/2018	6/30/2021	Exit
14	Accountability	1338	Skills Development Project	7/1/2015	6/30/2021	Exit
	Accountability Total					
16	Public Administration	0398	Strengthening Mission in New York	7/1/2015	6/30/2021	Exit
16	Public Administration	0399	Strengthening Mission in Canada	7/1/2015	6/30/2021	Exit
16	Public Administration	0400	Strengthening Mission in Tanzania	7/1/2015	6/30/2021	Exit
16	Public Administration	0401	Strengthening Mission in Nigeria	7/1/2015	6/30/2021	Exit
16	Public Administration	0402	Strengthening Mission in Washington	7/1/2015	6/30/2021	Exit
16	Public Administration	0403	Strengthening Mission in China	7/1/2015	6/30/2021	Exit
16	Public Administration	0404	Strengthening Mission in Rwanda	7/1/2015	6/30/2021	Exit
16	Public Administration	0405	Strengthening Mission in Sudan	7/1/2015	6/30/2021	Exit

ANNEX 3 : PROJECTS TO BE EXTED

SECTOR CODE	SECTOR NAME	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DC DECISION
16	Public Administration	0892	Strengthening Mission in Kenya	7/1/2015	6/30/2021	Exit
16	Public Administration	0893	Strengthening Mission in India	7/1/2015	6/30/2021	Exit
16	Public Administration	0894	Strengthening Mission in England	7/1/2015	6/30/2021	Exit
16	Public Administration	0925	Strengthening Mission in France	7/1/2015	6/30/2021	Exit
16	Public Administration	0926	Strengthening Mission in Germany	7/1/2015	6/30/2021	Exit
16	Public Administration	0927	Strengthening Mission in Iran	7/1/2015	6/30/2021	Exit
16	Public Administration	0928	Strengthening Mission in Russia	7/1/2015	6/30/2021	Exit
16	Public Administration	0929	Strengthening Mission in Canbera	7/1/2015	6/30/2021	Exit
16	Public Administration	0930	Strengthening Mission in Ethiopia	7/1/2015	6/30/2021	Exit
16	Public Administration	0972	Strengthening Mission in South Africa	7/1/2015	6/30/2021	Exit
16	Public Administration	0973	Strengthening Mission in Geneva	7/1/2015	6/30/2021	Exit
16	Public Administration	0974	Strengthening Mission in Denmark	7/1/2015	6/30/2021	Exit
16	Public Administration	0975	Strengthening Mission in Belgium	7/1/2015	6/30/2021	Exit
16	Public Administration	0976	Strengthening Mission in Juba	7/1/2015	6/30/2021	Exit
16	Public Administration	0977	Strengthening Mission in Italy	7/1/2015	6/30/2021	Exit
16	Public Administration	0991	Strengthening of Mission in Algeria	7/1/2015	6/30/2021	Exit
16	Public Administration	1064	Strengthening Mission in Egypt	7/1/2015	6/30/2021	Exit
16	Public Administration	1065	Strengthening Mission in Saudi Arabia	7/1/2015	6/30/2021	Exit
16	Public Administration	1124	Strengthening Abu Dhabi Mission	7/1/2015	6/30/2021	Exit
16	Public Administration	1125	Strengthening Bujumbura Mission	7/1/2015	6/30/2021	Exit
16	Public Administration	1169	Strengthening Consulate in Guangzhou	7/1/2015	6/30/2021	Exit
16	Public Administration	1177	Strengthening Mission in DR congo	7/1/2015	6/30/2021	Exit
16	Public Administration	1237	Strengthening Mission in Ankara	7/1/2015	6/30/2021	Exit
16	Public Administration	1254	Strengthening Mission in Japan	7/1/2015	6/30/2021	Exit
16	Public Administration	1287	Strengthening Mission in Somalia	7/1/2015	6/30/2021	Exit
16	Public Administration	1299	Strengthening Mission in Malaysia	7/1/2015	6/30/2021	Exit
16	Public Administration	1300	Strengthening the Consulate in Mombasa	7/1/2015	6/30/2021	Exit
16	Public Administration	1592	Retooling of Missions Abroad	1/7/2020	6/30/2021	Exit
	Public Administration Total					
19	Tourism	1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	7/1/2015	6/30/2021	Exit
19	Tourism	1334	Development of Museums and Heritage Sites for Cultural Promotion	7/1/2015	6/30/2021	Exit



Annex 4: Project Completion Report Template

Purpose of the template: To enable the Development Committee with documentation of project performance and also inform future decision making drawing from lessons learnt.

Project Summary	
Sector	
Vote	
Vote Function	
Vote Function Code	
Project Title	This should be the same title. Let it be as clear as possible, avoiding duplication of names within the Public Investment Plan.
Project code	As has been in the Public Investment Plan
Project Duration (Financial Years)	
Accumulated Project Cost	Provide the total costs incurred throughout the project duration
Officer Responsible	This should be the project manager who was responsible for overseeing project implementation. This is intended to ease flow of information and allow for quick and reliable inquiries as need may arise.
Project location	This is the area of implementation
Project start Date	This should have the date when the project received the project code and not the extension date
Project completion date	This should include the extension dates
Executive Summary	
In this section of the template, describe to the reader any key headline information from the components of the project, project beneficiaries, and highlights of the achievements.	
Section 1: Introduction	
This section provides a high level over view of the completed project	
Address the following: <ul style="list-style-type: none"> Introduction of the project Project specific objectives When and where was the project implemented? Project beneficiaries Project implementation high lights 	
Section 2: Project Accomplishments (Physical performance)	
This section assesses the project achievements against the work plan as well as strategic objectives.	
This should be tallied in line with the objectives as had been at the inception stage.	

Annex 4: Project Completion Report Template

OBJECTIVES	ACTIVITIES	RESULTS	IMPACT
What are the specific objectives of the project?	What are the specific activities in each objective?	Were the objectives attained?(Provide evidence of results)	What short term outcomes have been achieved by the project
Section 3: Budget Performance			
This section provides the project budget information based on the final funded budget.			
	Year 1	Year 2	Year 3
Approved budget			
Actual release			
Variance			
Cumulative release			
Funds Utilized			
Section 4: Major problems encountered and lessons learned			
Describe the problems encountered during project implementation, how this affected project implementation, what measures were implemented to address the problems and lessons learned.			
Section 5: Recommendations			
These may include highlights of project implementation as well as from other parties. Specific recommendations for future project implementation should also be included in this part section.			
Section 6			
Attach any documents that may support the report including videos and pictures.			

ANNEX 5: PROJECTS TO RE-APPLY

SECTO	SECTOR NAME	PROJECT	PROJECT TITLE	START DATE	END DATE
04	Works and Transport	0952	Design Masaka Bukakata Road	7/1/2014	6/30/2022
04	Works and Transport	0265	Upgrade Atiak - Moyo-Afoji (104km)	12/31/2010	6/30/2024
04	Works and Transport	1035	Design Mpigi Kabulasoke	11/1/2010	6/30/2022
04	Works and Transport	1040	Design Kapchorwa Suam road	1/31/2013	6/30/2022
04	Works and Transport	1097	Standard Gauge Railway	7/1/2013	6/30/2022
04	Works and Transport	1096	Support to computerised permits	7/1/2013	6/30/2022
04	Works and Transport	1176	Hoima Wasenko	11/30/2011	6/30/2022
04	Works and Transport	1277	Kampala Northern By pass	3/31/2014	6/30/2023
04	Works and Transport	1278	Kampala Jinja Express way	1/31/2014	6/30/2022
04	Works and Transport	1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsanji	2/1/2014	6/30/2024
04	Works and Transport	1280	Najjankumbi-Busabala Road and Nambole-Namityango-Seeta	2/2/2014	6/30/2023
04	Works and Transport	1281	Trinyi Pallisa	3/31/2014	6/30/2022
04	Works and Transport	1313	North Eastern Road Corridor Asset Management	7/1/2014	6/30/2024
04	Works and Transport	1373	Entebbe Airport Rehabilitation	7/1/2013	6/30/2022



ANNEX 6: PROJECTS NOT IN THE NDP III

PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DURATION IN THE PIP
0382	Support for NARO	7/1/2015	6/30/2021	6
1219	Cotton Production Improvement	7/1/2012	6/30/2021	9
1263	Agriculture Cluster Development Project	7/1/2013	6/30/2022	8
1238	Rice Development Project	7/1/2012	6/30/2020	9
1362	Agro-Economic Impact Deepening in the Albertine Basin	7/1/2015	6/30/2021	6
1268	Dairy Market Access and Value Addition	7/1/2014	6/30/2021	7
1325	NAGRC Strategic Intervention for Animal Genetics Improvement Project	7/1/2015	6/30/2021	6
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	7/1/2014	6/30/2022	7
1386	Crop pests and diseases control phase 2	7/1/2016	6/30/2021	5
1618	Retooling of Ministry Agriculture, Animal Industry and Fisheries	7/1/2020	6/30/2025	1
1619	Retooling of National Agricultural Research Organization	7/1/2020	6/30/2025	1
1683	Retooling of Uganda Coffee Development Authority	7/1/2020	6/30/2025	1
1698	Establishment of Value addition and Agro processing plants in Uganda	7/1/2019	6/30/2025	2
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	7/1/2015	6/30/2021	6
1352	Midstream Petroleum Infrastructure Development Project.	7/1/2015	6/30/2021	6
1410	Skills for Oil and Gas Africa (SOGA).	7/1/2016	6/30/2021	5
1183	Karuma Hydroelectricity Power Project	12/16/2011	6/30/2021	9
1594	Retooling of Ministry of Energy and Mineral Development (Phasell)	7/1/2020	6/30/2025	1
1096	Support to computerised permits	7/1/2013	6/30/2022	8
1180	Kampala Entebbe Expressway	7/1/2015	6/30/2021	6
1453	Tangi Gate Bridge	7/1/2013	6/30/2022	8
1512	Uganda National Airline	7/1/2018	6/30/2023	3
1658	Kampala City Roads Rehabilitation Project	7/1/2020	6/30/2025	1
1563	URC Capacity Building Project	7/1/2020	6/30/2025	1
1617	Retooling of Ministry of Works and Transport	7/1/2020	6/30/2025	1
1677	Retooling of Uganda Road Fund	7/1/2020	6/30/2025	1
1653	Retooling of National Information & Technology Authority	7/1/2020	6/30/2025	1
1600	Retooling of Ministry of ICT & National Guidance	1/7/2020	6/30/2025	1
1675	Retooling of Uganda National Bureau of Standards	7/1/2020	6/30/2025	1
1689	Retooling of Ministry of Trade and Industry	7/1/2020	6/30/2025	1
1605	Retooling of Kabale University	1/7/2020	6/30/2025	1
1686	Retooling of Kampala Capital City Authority	7/1/2020	6/30/2025	1
1531	South Western Cluster (SWC) Project	6/30/2019	6/30/2024	2
1613	Investing in Forests and Protected Areas for Climate-Smart Development	7/1/2020	6/30/2026	1
1697	Natural Wetlands Restoration Project	7/1/2020	6/30/2025	1
0890	Support to Justice Law and Order Sector	7/1/2006	7/1/2021	15
1242	Construction of JLOS House	7/1/2012	6/30/2022	9
1640	Retooling of the Law Development Centre	7/1/2020	6/30/2025	1
1641	Retooling of Ministry of Internal Affairs	7/1/2020	6/30/2025	1
1642	Retooling of Directorate of Government Analytical Laboratory	7/1/2020	6/30/2025	1

ANNEX 6: PROJECTS NOT IN THE NDP III

PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DURATION IN THE PIP
1645	Retooling of Office of the Director of Public Prosecutions	7/1/2020	6/30/2025	1
1646	Retooling of Judicial Service Commission	7/1/2020	6/30/2025	1
1647	Retooling of Ministry of Justice and Constitutional Affairs	7/1/2020	6/30/2025	1
1648	Retooling of Uganda Registration Services Bureau	7/1/2020	6/30/2025	1
1669	Retooling the Uganda Police Force	7/1/2020	6/30/2025	1
1670	Retooling the Uganda Human Rights Commission	7/1/2020	6/30/2025	1
1671	Retooling the National Citizenship and Immigration Control	7/1/2020	6/30/2025	1
0022	Support to LRDP	7/1/2009	6/30/2021	12
0922	Humanitarian Assistance	7/1/2015	6/30/2021	6
1293	Support to Refugee Settlement	7/1/2014	6/30/2021	7
0932	Post War Recovery and Presidentia Pledges	7/1/2015	6/30/2020	6
1078	Karamoja Integrated Development Project	7/1/2015	6/30/2020	6
0115	LGMSD	7/1/2015	6/30/2022	6
1486	Development Initiative for Northern Uganda	7/1/2017	6/30/2022	4
1499	Development Response for Displacement IMPACTS Projects (DRDIP)	7/1/2017	6/30/2022	4
1673	Retooling of Office of the Prime Minister	7/1/2020	6/30/2025	1
1674	Retooling of Public Service Commission	7/1/2020	6/30/2025	1
1686	Retooling of Kampala Capital City Authority	7/1/2020	6/30/2025	1
1691	Retooling of Ministry of East African Affairs	7/1/2020	6/30/2025	1
1295	2ND Kampala Institutional and Infrastructure Development Project [KIINDP 2]	7/1/2018	6/30/2021	3
1624	Retooling of Uganda Investment Authority	7/1/2020	6/30/2025	1
1686	Retooling of Kampala Capital City Authority	7/1/2020	6/30/2025	1
1513	National Science, Technology, Engineering and Innovation Skills Enhancement	7/1/2018	6/30/2022	3
1599	Retooling of Uganda National Council of Science and Technology	1/7/2020	6/30/2025	1
1598	Retooling of Uganda Industrial Research Institute	1/7/2020	6/30/2025	1
1609	Retooling of Uganda National Council of Science and Technology	1/7/2020	6/30/2025	1
1609	Retooling of Ministry of Tourism, Wildlife and Antiquities	1/7/2020	6/30/2025	1
1676	Retooling of Uganda Tourism Board	7/1/2020	6/30/2025	1
1381	Restoration of Livelihoods in Northern Region (PRELNOR)	7/1/2015	6/30/2022	6
1509	Local Economic Growth (LEGS) Support Project	7/1/2018	6/30/2022	3
1651	Retooling of Local Government Finance Commission	7/1/2020	6/30/2025	1
1652	Retooling of Ministry of Local Government	7/1/2020	6/30/2025	1

Annex 7: NDP III Goal: Increased Household Incomes and Improved Quality of Life

Theme: Sustainable Industrialization for inclusive growth, employment and wealth creation

Objectives →	Strategies →	Programs
1. Enhance value addition in Key Growth Opportunities	1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Promote mineral-based industrialization 4. Harness the tourism potential 5. Promote export-oriented growth	1. Agro-Industrialization 2. Mineral-based Industrialization 3. Petroleum Development Program 4. Tourism Development Program 5. Environment, Climate Change and Natural Resource Management
2. Strengthen private sector capacity to drive growth and create jobs	6. Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 7. Increase local content participation	6. Private Sector Development 7. Manufacturing
3. Consolidate & increase stock and quality of Productive Infrastructure	8. Institutionalise infrastructure maintenance 9. Develop intermodal transport infrastructure 10. Increase access to reliable & affordable energy 11. Leverage urbanization for socio-economic transformation	8. Transport Interconnectivity 9. Sustainable Energy and ICT Dev't 10. Sustainable Urban Development
4. Increase productivity, inclusiveness and wellbeing of Popn.	12. Improve access and quality of social services 13. Institutionalise HR planning 14. Enhance skills and vocational Development 15. Increase access to social protection Promote STEI 16. Promote devt. oriented mind-set	11. Human Capital Development and Social Protection 12. Community Mobilization and Mindset Change 13. Innovation, Technology Development and Transfer 14. Special Development Programme
5. Strengthen the role of the State in development	17. Increase govt. participation in strategic sectors 18. Enhance partnerships with non-state actors for effective service delivery 19. Re-engineer Public service to promote invest. 20. Increase Resource Mobilization	15. Governance and Security Program 16. Public Sector Transformation 17. Regional Development 18. Development Plan Implementation

ANNEX 8a: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs Bn.

PROGRAM/NOTE	Wage	FY 2020/21 Approved Budget				FY 2021/22 Budget Estimates				FY 2022/23 Budget Projections				
		Non-Wage	Domestic	External	Total	Non-Wage	Domestic	External	Total	Non-Wage	Domestic	External	Total	
AGRO-INDUSTRIALIZATION	Recurrent	Dev	Financing	Financing	Financing	Recurrent	Dev	Financing	Financing	Recurrent	Dev	Financing	Financing	
008 MAFED - UOB	13.03	35.76	114.07	964.53	103.50	13.03	35.76	114.07	162.86	103.50	13.03	35.76	114.07	162.86
010 Agriculture Animal Industry and Fisheries	0.46	4.80	112.89	113.37	113.37	0.46	4.80	112.89	113.37	0.46	4.80	112.89	113.37	
019 MWE - Water for production	0.20	0.65	6.33	7.19	7.19	0.20	0.65	6.33	7.19	0.20	0.65	6.33	7.19	
121 Dairy Development Authority	0.50	1.57	4.80	3.64	100.20	0.50	1.57	4.80	3.64	100.20	0.50	1.57	4.80	
122 KCCA Agriculture Grant	0.20	0.65	6.33	7.19	7.19	0.20	0.65	6.33	7.19	0.20	0.65	6.33	7.19	
123 National Animal Genetic Res. Centre and Data Bank	4.64	7.08	61.34	73.06	73.06	4.64	7.08	61.34	73.06	4.64	7.08	61.34	73.06	
142 National Animal Genetic Res. Organisation (NAGO)	33.23	25.29	51.47	110.00	110.00	33.23	25.29	51.47	110.00	33.23	25.29	51.47	110.00	
143 NAADS Secretariat	2.18	1.34	148.50	152.03	152.03	2.18	1.34	148.50	152.03	2.18	1.34	148.50	152.03	
152 Uganda Cotton Development Organisation	2.01	2.39	4.21	8.62	8.62	2.01	2.39	4.21	8.62	8.62	2.01	2.39	4.21	
155 Uganda Coffee Development Authority	7.29	33.77	15.81	126.86	126.86	7.29	33.77	15.81	126.86	126.86	7.29	33.77	15.81	
501-550 LG Agriculture and Commercial Services														
Partial Disbursement														
SUB-TOTAL AGRO-INDUSTRIALIZATION	142.32	209.73	601.34	180.31	1,531.39	142.32	209.73	601.34	180.31	1,531.39	142.32	209.73	601.34	
MINERAL DEVELOPMENT														
017 Energy and Minerals	-	6.22	33.98	38.38	40.21	-	6.22	33.98	38.38	40.21	-	6.22	33.98	38.38
SUB-TOTAL ENERGY DEVELOPMENT	-	6.22	33.98	38.38	78.59	-	6.22	33.98	38.38	78.59	-	6.22	33.98	38.38
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES														
017 Energy and Minerals	4.32	49.02	10.93	53.34	57.94	4.32	49.02	10.93	53.34	57.94	4.32	49.02	10.93	53.34
Partial Disbursement Uganda	23.83	26.67	28.97	61.73	61.73	23.83	26.67	28.97	61.73	61.73	23.83	26.67	28.97	61.73
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRO	23.83	31.29	59.95	4.50	115.06	23.83	31.29	59.95	-	115.06	23.83	31.29	59.95	115.06
TOURISM DEVELOPMENT														
022 Tourism, Wildlife and Antiquities	2.09	152.38	16.14	170.61	170.61	2.09	152.38	16.14	170.61	170.61	2.09	152.38	16.14	170.61
Uganda Tourism Board	1.66	24.63	0.16	26.84	26.84	1.66	24.63	0.16	26.84	26.84	1.66	24.63	0.16	26.84
SUB-TOTAL TOURISM DEVELOPMENT	3.84	177.21	16.30	-	197.45	3.84	177.21	16.30	-	197.45	3.84	177.21	16.30	197.45
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT														
019 Water	12.52	0.64	293.00	306.16	1,162.06	12.52	0.64	293.00	655.92	306.16	1,162.06	655.92	306.16	1,162.06
Environment	0.16	1.19	1.19	1.19	1.19	0.16	1.19	1.19	1.19	1.19	0.16	1.19	1.19	1.19
122 KCCA Water, Env & Sanitation Grant	8.79	17.23	17.23	17.23	17.23	8.79	17.23	17.23	17.23	17.23	8.79	17.23	17.23	17.23
National Environment Management Authority	6.72	17.84	0.99	25.56	25.56	6.72	17.84	0.99	25.56	25.56	6.72	17.84	0.99	25.56
National Forestry Authority	8.27	21.43	12.88	42.58	42.58	8.27	21.43	12.88	42.58	42.58	8.27	21.43	12.88	42.58
Uganda National Meteorological Authority	5.00	14.20	26.61	26.61	26.61	5.00	14.20	26.61	26.61	26.61	5.00	14.20	26.61	26.61
501-550 LG Water and Environment	15.50	79.40	54.90	54.90	54.90	15.50	79.40	54.90	54.90	54.90	15.50	79.40	54.90	54.90
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCE	43.21	68.54	417.38	976.63	531.24	43.21	68.54	417.38	655.92	531.24	43.21	68.54	417.38	1,167.16
PRIVATE SECTOR DEVELOPMENT														
MAFED - Economic Affairs	0.56	19.51	1.29	1.96	21.36	0.56	19.51	1.29	21.36	21.36	0.56	19.51	1.29	21.36
MTC - Trade Development	0.48	1.70	-	10.20	2.19	0.48	1.70	-	2.19	2.19	0.48	1.70	-	2.19
MTC/MSE Development	0.48	0.62	-	-	1.10	0.48	0.62	-	-	1.10	0.48	0.62	-	1.10
Uganda National Bureau of Standards	21.36	11.65	1.16	65.04	65.04	21.36	11.65	1.16	65.04	65.04	21.36	11.65	1.16	65.04
Uganda Investment Authority	4.20	11.22	3.91	155.55	155.55	4.20	11.22	3.91	106.29	155.55	4.20	11.22	3.91	106.29
501-550 LG Trade and Commercial Services	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	28.35	71.81	16.91	167.71	254.79	28.35	71.81	16.91	106.29	254.79	28.35	71.81	16.91	221.36
MANUFACTURING														
015 Uganda Industrial Research Institute	1.49	69.50	4.78	0.00	75.76	1.49	69.50	4.78	65.76	65.76	1.49	69.50	4.78	65.76
Uganda Industrial Research Institute	6.33	11.00	6.50	23.42	23.42	6.33	11.00	6.50	23.42	23.42	6.33	11.00	6.50	23.42
SUB-TOTAL MANUFACTURING	7.81	81.09	10.28	-	99.18	7.81	81.09	10.28	-	99.18	7.81	81.09	10.28	99.18
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES														
016 Water and Transport	11.87	122.78	809.55	625.96	945.20	11.87	122.78	809.55	625.96	945.20	11.87	122.78	809.55	945.20
Uganda National Roads Authority (UNRA)	7.71	26.65	17.24	1,544.00	1,622.51	7.71	26.65	17.24	1,544.00	1,622.51	7.71	26.65	17.24	1,622.51
KCCA Road Rehabilitation Grant	0.30	4.50	0.06	255.00	260.30	0.30	4.50	0.06	106.00	260.30	0.30	4.50	0.06	260.30
501-550 LG Water and Transport														
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUCTURE	85.94	637.75	2,444.16	2,504.96	5,170.12	85.94	637.75	2,444.16	2,271.65	5,170.12	85.94	637.75	2,444.16	5,170.12
SUSTAINABLE ENERGY DEVELOPMENT														
017 Energy and Minerals	6.22	59.62	210.77	1,414.57	2,286.82	6.22	59.62	210.77	204.53	2,286.82	6.22	59.62	210.77	2,286.82
Uganda Energy Research Agency (UEA)	15.81	22.50	128.14	165.33	231.78	15.81	22.50	128.14	65.33	231.78	15.81	22.50	128.14	231.78
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	22.04	82.12	338.91	359.85	443.27	22.04	82.12	338.91	359.85	443.27	22.04	82.12	338.91	443.27
DIGITAL TRANSFORMATION														
020 Ministry of ICT and National Guidance	5.94	20.24	20.22	-	46.40	5.94	20.24	20.22	-	46.40	5.94	20.24	20.22	46.40
National Information Technology Authority (NITA-U)	7.44	26.60	7.44	74.77	81.48	7.44	26.60	7.44	33.02	81.48	7.44	26.60	7.44	81.48
SUB-TOTAL DIGITAL TRANSFORMATION	13.38	46.84	27.67	74.77	127.85	13.38	46.84	27.67	33.02	127.85	13.38	46.84	27.67	127.85
SUSTAINABLE URBANISATION AND HOUSING														
012 Land, Housing and Urban Development	8.10	49.65	8.92	101.01	165.71	8.10	49.65	8.92	99.04	165.71	8.10	49.65	8.92	165.71
KCCA Land	0.58	2.21	2.79	-	2.79	0.58	2.21	2.79	2.79	2.79	0.58	2.21	2.79	2.79
Uganda Land Commission	0.61	0.57	39.32	-	40.50	0.61	0.57	39.32	-	40.50	0.61	0.57	39.32	40.50
SUB-TOTAL SUSTAINABLE URBANISATION AND HOUSING	9.29	52.43	48.24	101.01	210.97	9.29	52.43	48.24	99.04	210.97	9.29	52.43	48.24	210.97
HUMAN CAPITAL DEVELOPMENT														
013 Education and Sports	17.81	237.67	76.65	541.29	954.67	17.81	237.67	76.65	332.32	954.67	17.81	237.67	76.65	954.67
Education Service Commission	2.82	6.35	0.19	9.36	15.46	2.82	6.35	0.19	9.36	15.46	2.82	6.35	0.19	15.46
Makerere University	206.60	140.95	15.52	363.07	545.14	206.60	140.95	15.52	363.07	545.14	206.60	140.95	15.52	545.14
Mbarara University	38.15	14.65	3.69	57.48	113.97	38.15	14.65	3.69	57.48	113.97	38.15	14.65	3.69	113.97
Mbarara University Business School	53.78	38.76	4.83	97.37	196.74	53.78	38.76	4.83	97.48	196.74	53.78	38.76	4.83	196.74
Kyambogo University	59.66	75.16	6.72	140.55	281.53	59.66	75.16	6.72	140.55	281.53	59.66	75.16	6.72	281.53
Uganda Management Institute	18.07	2.39	5.72	140.55	166.71	18.07	2.39	5.72	36.33	166.71	18.07	2.39	5.72	166.71
Uganda Management Institute	18.07	2.39	5.72	140.55	166.71	18.07	2.39	5.72	36.33	166.71	18.07	2.39	5.72	166

ANNEX 8a: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AYA Ushs.Bn.)

FY 2020/21 Approved Budget										FY 2021/22 Budget Estimates											
PROGRAM/NOTE	Wage		Non-Wage		Domestic		External		Total Incl.		PROGRAM/NOTE	Wage		Non-Wage		Domestic		External		Total Incl.	
	Recurrent	Dev	Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing		Recurrent	Dev	Recurrent	Dev	Financing	Financing	Financing	Financing	Financing	Financing
112 KCCA Education Grant	35.86	8.90	2.67	0.41	47.45	47.45			94.90	94.90	35.86	8.90	2.67	0.41	47.45	47.45			94.90	94.90	
017 Health	14.62	78.56	50.71	1.12	11.09	11.09			166.10	166.10	14.62	78.56	50.71	1.12	11.09	11.09			166.10	166.10	
107 Uganda Cancer Commission (Statutory)	1.32	7.92	1.85	0.31	1.09	1.09			11.29	11.29	1.32	7.92	1.85	0.31	1.09	1.09			11.29	11.29	
114 Uganda Heart Institute	6.30	14.76	13.93	0.81	34.99	34.99			66.79	66.79	6.30	14.76	13.93	0.81	34.99	34.99			66.79	66.79	
115 Uganda Heart Institute	4.60	15.67	4.65	0.86	24.92	24.92			36.00	36.00	4.60	15.67	4.65	0.86	24.92	24.92			36.00	36.00	
116 National Medical Stores	15.27	28.66	10.06	0.88	42.02	42.02			86.76	86.76	15.27	28.66	10.06	0.88	42.02	42.02			86.76	86.76	
118 Uganda Blood Transfusion Service (UBTS)	12.47	33.44	10.08	0.78	23.25	23.25			36.50	36.50	12.47	33.44	10.08	0.78	23.25	23.25			36.50	36.50	
151 Mulago Hospital Complex	3.92	11.75	1.87	0.32	17.54	17.54			21.63	21.63	3.92	11.75	1.87	0.32	17.54	17.54			21.63	21.63	
161 Mulago Hospital	29.21	3.92	1.87	0.32	35.32	35.32			40.55	40.55	29.21	3.92	1.87	0.32	35.32	35.32			40.55	40.55	
162 Buganda Virus Research Institute	5.70	7.50	3.81	0.71	17.01	17.01			21.52	21.52	5.70	7.50	3.81	0.71	17.01	17.01			21.52	21.52	
304 Uganda Virus Research Institute	1.54	5.15	2.28	0.31	17.01	17.01			20.10	20.10	1.54	5.15	2.28	0.31	17.01	17.01			20.10	20.10	
103-176 Regional Referral Hospitals	67.90	75.70	26.37	0.87	200.06	200.06			344.73	344.73	67.90	75.70	26.37	0.87	200.06	200.06			344.73	344.73	
501-600 Local Health Centres	429.51	65.93	85.51	0.54	622.59	622.59			1143.17	1143.17	429.51	65.93	85.51	0.54	622.59	622.59			1143.17	1143.17	
SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	2,645.21	1,785.74	556.90	0.54	4,987.84	4,987.84			9,429.29	9,429.29	2,645.21	1,785.74	556.90	0.54	4,987.84	4,987.84			9,429.29	9,429.29	
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	2.57	39.25	77.51	142.33	119.33	291.66			672.05	672.05	2.57	39.25	77.51	142.33	119.33	291.66			672.05	672.05	
023 Ministry of Science, Technology and Innovation	2.57	39.25	77.51	142.33	119.33	291.66			672.05	672.05	2.57	39.25	77.51	142.33	119.33	291.66			672.05	672.05	
COMMUNITY MOBILIZATION AND MINSET CHANGE	4.05	140.23	8.49	152.77	152.77	305.76			606.57	606.57	4.05	140.23	8.49	152.77	152.77	305.76			606.57	606.57	
019 Gender, Labour and Social Development	0.56	1.49	2.05	2.05	2.05	6.15			11.25	11.25	0.56	1.49	2.05	2.05	2.05	6.15			11.25	11.25	
122 KCCA Social Development Grant	0.56	1.49	2.05	2.05	2.05	6.15			11.25	11.25	0.56	1.49	2.05	2.05	2.05	6.15			11.25	11.25	
124 Equal Opportunities Commission	2.97	8.74	0.36	12.07	12.07	24.42			38.56	38.56	2.97	8.74	0.36	12.07	12.07	24.42			38.56	38.56	
SUB-TOTAL COMMUNITY MOBILIZATION AND MINSET	7.02	157.17	10.34	174.53	174.53	367.40			724.88	724.88	7.02	157.17	10.34	174.53	174.53	367.40			724.88	724.88	
GOVERNANCE AND SECURITY	37.69	26.26	0.41	64.36	64.36	129.13			263.85	263.85	37.69	26.26	0.41	64.36	64.36	129.13			263.85	263.85	
002 State House	18.77	379.02	12.34	410.13	410.13	820.26			1610.25	1610.25	18.77	379.02	12.34	410.13	410.13	820.26			1610.25	1610.25	
004 Defence (incl. Auxiliary)	591.83	766.18	3.64	3,679.45	4,353.08	8,998.75			9,753.56	9,753.56	591.83	766.18	3.64	3,679.45	4,353.08	8,998.75			9,753.56	9,753.56	
159 ESO	14.44	28.80	3.64	46.88	46.88	93.76			187.52	187.52	14.44	28.80	3.64	46.88	46.88	93.76			187.52	187.52	
007 Justice Court Awards (Statutory)	9.35	74.73	74.73	110.35	110.35	220.70			441.40	441.40	9.35	74.73	74.73	110.35	110.35	220.70			441.40	441.40	
007 Justice Court Awards (Statutory)	9.35	74.73	74.73	110.35	110.35	220.70			441.40	441.40	9.35	74.73	74.73	110.35	110.35	220.70			441.40	441.40	
007 Justice Attorney General and Compensation	2.30	43.10	7.43	52.83	52.83	105.66			211.32	211.32	2.30	43.10	7.43	52.83	52.83	105.66			211.32	211.32	
002 Uganda Attorney General's Office	58.42	115.63	21.01	195.06	195.06	390.12			780.24	780.24	58.42	115.63	21.01	195.06	195.06	390.12			780.24	780.24	
101 Judiciary (Statutory) - Auxiliary (Salary)	4.07	3.61	0.20	7.88	7.88	15.76			31.52	31.52	4.07	3.61	0.20	7.88	7.88	15.76			31.52	31.52	
105 Law Reform Commission (Statutory)	6.59	12.26	0.05	18.90	18.90	37.80			75.60	75.60	6.59	12.26	0.05	18.90	18.90	37.80			75.60	75.60	
106 Law Development Centre	8.44	15.25	0.22	20.68	20.68	41.36			82.72	82.72	8.44	15.25	0.22	20.68	20.68	41.36			82.72	82.72	
119 Uganda Registration Services Bureau	4.90	90.22	9.33	120.86	120.86	241.72			483.44	483.44	4.90	90.22	9.33	120.86	120.86	241.72			483.44	483.44	
133 DPP	16.61	25.69	5.86	48.16	48.16	96.32			192.64	192.64	16.61	25.69	5.86	48.16	48.16	96.32			192.64	192.64	
144 Uganda Police (incl. LDUs)	369.53	263.27	267.76	900.55	900.55	1,801.10			3,602.20	3,602.20	369.53	263.27	267.76	900.55	900.55	1,801.10			3,602.20	3,602.20	
145 Judicial Service Commission	80.65	174.72	7.28	264.64	264.64	529.28			1,058.56	1,058.56	80.65	174.72	7.28	264.64	264.64	529.28			1,058.56	1,058.56	
148 Directorate of Government Analytical Laboratory	2.66	13.34	0.24	10.66	10.66	21.32			42.64	42.64	2.66	13.34	0.24	10.66	10.66	21.32			42.64	42.64	
305 National Identification and Registration Authority	18.33	18.33	70.40	70.40	70.40	140.80			281.60	281.60	18.33	18.33	70.40	70.40	70.40	140.80			281.60	281.60	
305 National Identification and Registration Authority	18.33	18.33	70.40	70.40	70.40	140.80			281.60	281.60	18.33	18.33	70.40	70.40	70.40	140.80			281.60	281.60	
100 Special Officers - Statutory (Statutory)	0.66	48.62	48.62	66.88	66.88						0.66	48.62	48.62	66.88	66.88						
102 Special Officers - Statutory (Statutory)	27.67	418.23	50.72	137.98	137.98						27.67	418.23	50.72	137.98	137.98						
103 Electrical Commission (Statutory)	1.18	16.76	1.02	8.51	8.51						1.18	16.76	1.02	8.51	8.51						
112 Directorate of Government Analytical Laboratory	0.51	11.75	0.22	15.71	15.71						0.51	11.75	0.22	15.71	15.71						
113 Directorate of Crime Integrity	3.74	11.75	0.22	15.71	15.71						3.74	11.75	0.22	15.71	15.71						
130 Treasury Operations	28.86	36.84	3.05	68.75	68.75						28.86	36.84	3.05	68.75	68.75						
131 Audit (Statutory)	28.86	36.84	3.05	68.75	68.75						28.86	36.84	3.05	68.75	68.75						
153 PPDA	6.33	6.83	24.78	24.78	24.78	1.33			33.64	33.64	6.33	6.83	24.78	24.78	24.78	1.33			33.64	33.64	
154 KCCA Accountability Grant	0.18	0.07	0.07	0.07	0.07	0.07			0.62	0.62	0.18	0.07	0.07	0.07	0.07			0.62	0.62		
SUB-TOTAL GOVERNANCE AND SECURITY	1,448.23	4,081.90	1,281.17	534.69	8,112.39	8,347.08					1,448.23	4,081.90	1,281.17	534.69	8,112.39	8,347.08					
PUBLIC SECTOR TRANSFORMATION	17.80	17.11	14.65	109.57	109.57	127.52			269.05	269.05	17.80	17.11	14.65	109.57	109.57	127.52			269.05	269.05	
001 Office of the President (incl. EAO)	17.80	17.11	14.65	109.57	109.57	127.52			269.05	269.05	17.80	17.11	14.65	109.57	109.57	127.52			269.05	269.05	
003 Office of the Prime Minister	3.90	106.30	27.17	259.43	259.43	300.50			724.20	724.20	3.90	106.30	27.17	259.43	259.43	300.50			724.20	724.20	
006 Public Service	5.23	18.77	4.91	114.28	114.28	133.40			271.68	271.68	5.23	18.77	4.91	114.28	114.28	133.40			271.68	271.68	
122 Kampala Capital City Authority (KCCA)	3.27	6.02	0.																		

ANNEX 8b: ONE OFF EXPENDITURES FY 2021/2022 (USHS Bn)

Vote	Vote Name	Expenditure Category/ Activity	Recurrent	Total
1	Electoral Road Map			
102	Electoral Commission	Election related costs	384.12	428.63
120	National Citizenship and Immigration Control	Election related costs	3.48	3.48
144	Uganda Police Force	Election related costs	39.83	61.49
309	National Identification and Registration Authority	Election related costs	9.06	9.06
305	Directorate of Government Analytical Laboratory	Election related costs	2.15	2.15
	Sub Total 1: Electoral Road Map		438.63	504.81
2	Curriculum development			
013	Ministry of Education and Sports	Roll out of the new lower secondary curriculum	29.01	29.01
128	Uganda National Examinations Board	Roll out of the new lower secondary curriculum	5.00	5.00
303	National Curriculum Development Centre	Roll out of the new lower secondary curriculum	5.00	5.00
	Sub Total 2: Curriculum development		39.01	39.01
3	Other			
004	Ministry of Defence	Classified Expenditure		1,509.00
		Uganda Air Cargo		41.00
006	Ministry of Foreign Affairs	9th G77 and China Summit	20.33	20.33
011	Ministry of Local Government	Bicycles for Local Council Chairpersons	21.40	21.40
		Motorcycles for LC III Chairpersons		20.00
015	Ministry of Trade, Industry and Cooperatives	Compensation to Cooperatives	10.00	10.00
016	Ministry of Works and Transport	National Airline project		415.58
		National Review Board	6.00	6.00
104	Parliamentary Commission	World Expo	5.05	5.05
128	Uganda National Examinations Board	Specialized machinery		15.10
152	NAADS Secretariat	Provision of Hand Hoes		20.00
	Sub Total 3: Other		41.38	2,083.46
				-
	TOTAL		519.02	2,627.28

Annex 9 - NDP III Program Clusters, Leadership and Coordination

NDP III PROGRAMME	KEY INSTITUTIONS	LEAD AGENCY
<ul style="list-style-type: none"> Agro-Industrialization Programme 	MAAIF, MEMD, MOICT&NG, MoFPED, MOLHUD, MTIC, MoWE, NAADS, CDO, DDA, ERA, FREE ZONES, LRC, BOU, MoES, MOLG, MOWT, NAGRCDB, NARO, NDA, NFA, NITA, PSFU, UCC, UCE, UDB, UDC, UEDCL, UEPB, UIA, IRA, ULC, UMSC, UNBS, PUBLIC UNIVERSITIES, UNMA, URC, USE, UWRSA, UNRA, MOGLSD, NPA	MAAIF
<ul style="list-style-type: none"> Mineral Development Programme 	MoFPED, MEMD, MOJCA, MOSTI, MOTIC, NEMA, UNCST, PUBLIC UNIVERSITIES, DEVT PARTNERS, DIRECTORATE OF INDUSTRIAL TRAINING, MOLG, MOES, MOFA, MOGLSD, MOIA, MOPS, NCHE, MoWE, PSFU, UDB, UDC, UEPB, UIA, UIRI, UMA, UNBS, UPF, URA, USSIA, NPA, UNRA	MEMD
<ul style="list-style-type: none"> Sustainable Development of Petroleum Resources Programme 	MoFPED, MEMD, MOICT&NG, MOJCA, MoWE, MoWT, NITA, NEMA, PAU, PUBLIC UNIVERSITIES, BOU, ICT, MOLG, MAAIF, MOIA, MODVA, MOES, MOGLSD, MOH, MOLHUD, NCHE, PSFU, UCAA, UDB, UNBS, UNOC, UNRA, URA, UWA, UNRA, NPA	MEMD
<ul style="list-style-type: none"> Tourism Development Programme 	MoFPED, MoWT, MTIC, MotWA, UTB, UWA, CAA, ENTERPRISE UG, ICT, IRA, KCCA, MOLG, MAAIF, UBC, MODVA, MOES, MOFA, MOGLSD, MOH, MOIA, MoWE, NCDC, NCS, UCAA, UCDA, UEPB, UG AIRLINES, UPF, UHTTI, UIA, UNRA, UPDF, UTB, UWEC, UWRTI, UNRA, NPA	MOTWA
<ul style="list-style-type: none"> Natural Resources, Environment, Climate Change, Land and Water Management 	MoFPED, MEMD, MOLHUD, MoWE, NEMA, NFA, ACADEMIA, CAA, DEVT PARTNERS, KCCA, MAAIF, MOICT, MODVA, MOES, MOTWA, MOFA, MOH, MOIA, MOJCA, MOLG, MOSTI, MOTIC, MOWT, PUBLIC UNIVERSITIES, NITA, PAU, PSFU, UBOS, UDB, UEDCL, UETCL, UIA, ULC, UNBS, UNCST, UNMA, UNOC, UNRA, UPDF, UPF, URC, URF, UWA, NPA, MOGLSD	MoWE
<ul style="list-style-type: none"> Private Sector Development Programme 	MoFPED, Enterprise Uganda, PSFU, UBOS, UDB, UDC, UIRI, UMA, UNBS, PUBLIC UNIVERSITIES, BOU, DEVT PARTNERS, CMA, EPRC, IRA, MEMD, MSC, MOFA, MOGLSD, MOJCA, MOLG, MOSTI, MOTIC, MOWT, MoWE, NSSF, PPDP, UEPB, FREE ZONES, UIA, UNCST, URBRA, URSB, USE, USSIA, NPA	MoFPED



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Annex 9 - NDP III Program Clusters, Leadership and Coordination

NDP III PROGRAMME	KEY INSTITUTIONS	LEAD AGENCY
<ul style="list-style-type: none"> Manufacturing Programme 	MoFPED, Enterprise Uganda, PSFU, UBOS, UDB, UDC, UIRI, UMA, UNBS, PUBLIC UNIVERSITIES, MAAIF, MEMD, MOICT, MOFA, MOH, MOIA, MOJCA, MOLG, MOSTI, MOWE, MOWT, MOTIC, NEMA, UEPB, FREE ZONES, UIA, UPF, URA, UNRA, NPA	MOTIC
<ul style="list-style-type: none"> Integrated Transport Infrastructure and Services 	MoFPED, MoWT, MOLHUD, URC, URF, CAA, MEMD, MOGLSD, MOICT, MOJCA, MOLG, NITA, PAU, PPDP, AIDS COMM, UEDCL, UETCL, UNOC, UNRA, UPF, URA, URC, URF, NPA	MoWT
<ul style="list-style-type: none"> Sustainable Energy Development Programme 	MoFPED, MEMD, MoWT, MOWE, PSFU, REA, UECCCL, UEDCL, UIA, UMA, UNBS, UNOC, DEVT PARTNERS, ERA, MAAIF, MOFA, MOH, MOICT, MOLG, MOLHUD, MOSTI, NEMA, UEGCL, UETCL, FREE ZONES, MOGLSD, NPA, UNRA	MEMD
<ul style="list-style-type: none"> Digital Transformation Programme 	MoFPED, MOICT&NG, MOSTI, NITAU, UBC, UCC, UICT, UTL, PUBLIC UNIVERSITIES, KCCA, MEMD, MOES, MOLG, MOPS, MOWE, MOWT, NCDC, NCHE, NEMA, PSFU, UEDCL, UETCL, UNRA, NPA	MOICT&NG
<ul style="list-style-type: none"> Sustainable Urbanization and Housing 	MoFPED, MOLHUD, NEMA, NPA, NWSC, UNHCC, DEVT PARTNERS, KCCA, MAAIF, MOGLSD, MEMD, MOES, MOH, MOLG, MOTIC, MOWE, MOWT, OPM, PSFU, FREE ZONES, UIA, URA, UNRA, NPA	MOLHUD
<ul style="list-style-type: none"> Human Capital Development Programme 	MoFPED, MEMD, MAAIF, MODVA, MOES, MOFA, MOGLSD, MOH, MOIA, MOES, MOICT&NG, MOJCA, MOLG, MOPS, MOSTI, MOWE, MoWT, MSTI, MTIC, DEVT PARTNERS, DIT, EOC, NCDC, NCHE, NCS, NDA, NEMA, NITA, NMS, NPC, PSFU, PUBLIC UNIVERSITIES, UAC, UBOS, UCI, UHI, UMA, UNMA, UPF, URBRA, URSB. NPA	MOES

Annex 9 - NDP III Program Clusters, Leadership and Coordination

NDPIII PROGRAMME	KEY INSTITUTIONS	LEAD AGENCY
<ul style="list-style-type: none"> Innovation, Technology Development and Transfer Programme 	MoFPED, UNCS&T, URSB, UVRI, DEVT PARTNERS, EPRC, MAAIF, MEMD, MOICT, MOLHUD, MOES, MOFA, MOH, MOIA, MOJCA, MOLG, MOWT, MOTIC, NAGRCD, NARO, NCD, NCHE, NITA, PUBLIC UNIVERSITIES, UBOS, UIRI, UMA, UNBS, MOGLSD, NPA	Mosti
<ul style="list-style-type: none"> Community Mobilization and Mindset Change Programme 	MoFPED, MODVA, MoES, MoFA, MOGLSD, MoH, MOICT&NG, MOJCA, MOGLSG, MOLG, MoPS, MoWE, OP, DEVT PARTNERS, EC, JLOS, JSC, NWC, NPC, UBC, UHRC, UPF, NPA	
<ul style="list-style-type: none"> Governance and Security Programme 	MoFPED, MODVA, MoIA, MOJCA, MOLG, UPF, UPS, OP, DCIC, DEI, DEVT PARTNERS, EC, IG, ISO, LDC, MOGLSD, MOH, MOSTI, NIRA, NITA, OAG, PDPAA, UHRC, ULR, NPA, URA, URSB, OPM	OP
<ul style="list-style-type: none"> Public Sector Transformation Programme 	MoFPED, MODVA, MoES, MoH, MOICT&NG, MOJCA, MOLG, MoPS, DEVT PARTNERS, IG, LGFC, NCHE, NIRA, PSFU, PUBLIC UNIVERSITIES, UBC, UCC, URA, PSC, ESC, JSC, HSC, NPA	MoPS
<ul style="list-style-type: none"> Regional Development Programme 	MoFPED, MOWT, MOTIC, MOTWA, MEACA, MOFA, MOLG, DEVT PARTNERS, MAAIF, MEMD, MOGLSD, MOICT, MoWE, NARO, NEMA, NITA, REA, UNRA, UTB, NPA	MOLG
<ul style="list-style-type: none"> Development Plan Implementation Programme 	LGFC, MOGLSD, MOLG, MOLHUD, MoPS, NPA, MoFPED, MOICT, MOSTI, MOWT, NIRA, NITA, NPC, OAG, PDPAA, PUBLIC UNIVERSITIES, UBOS, URA, URSB	MoFPED





THE REPUBLIC OF UGANDA

GUIDELINES FOR TRANSITIONING TO PROGRAMME PLANNING AND BUDGETING APPROACH

I. INTRODUCTION

1. The Third National Development Plan (NDPIII) whose goal is to increase household income and improve the quality of life of Ugandans has adopted a programme approach to planning, budgeting, implementation and reporting. This approach takes into account the programme based budgeting approach and performance-based budgeting to address the persistent implementation challenges resulting from uncoordinated planning, weak harmonization, limited sequencing of programmes and poor linkages between outcomes and outputs. 18 national Programmes have therefore been identified with well-articulated results, objectives and interventions to achieve this goal.

II. WHY THE PROGRAMME APPROACH

2. The programme approach is meant to enable formulation of national priority development objectives and to realize these objectives through corresponding national programmes formulated and implemented in a coherent, coordinated and participatory manner to ensure sustainability. The programme approach to planning aims to:
 - i) Focus implementation of the NDPIII programmes on delivery of common results;
 - ii) Strengthen alignment of planning and budgeting frameworks to provide a logical framework for anchoring the Program-Based Budgeting System (PBS);
 - iii) Enhance synergies across sectors and other actors to reduce a 'silo' approach to implementation; and,
 - iv) Provide a coordinated framework for implementation, monitoring and reporting for improving delivery of results.
3. Implementation of the Programme Approach will therefore address the criticism that Government MALGs work in 'silos' as it provides a framework for inter and intra-sectoral coordination.
4. The purpose of these guidelines, therefore, is to support the transition to this programme approach. The guidelines aim at ensuring the promotion of ownership, harmonization, alignment, management of results, and mutual accountability across all implementers of the NDPIII. Specifically, these guidelines aim to achieve the following:
 - i) Increase appreciation of the programme planning approach among the various NDPIII stakeholders;

- ii) Highlight the implications of programme approach to the planning, budgeting, implementation and reporting frameworks; and,
- iii) Define the mechanisms for programme leadership and secretariats.

III. THE NDPIII PROGRAMME ARTICULATION

5. The NDPIII has been conceived along 18 programmes as listed in table 1 below.

Table 1: The NDPIII Programme Articulation

NDP III Objectives	NDP III Strategies	NDP III Programs
Enhance value addition in Key Growth Opportunities	1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Promote mineral-based industrialization 4. Harness the tourism potential 5. Promote export-oriented growth	1. Agro-Industrialization 2. Mineral Development 3. Petroleum Development 4. Tourism Development 5. Water, Climate Change and ENR Management
Strengthen private sector capacity to drive growth and create jobs	6. Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 7. Increase local content participation	6. Private Sector Development 7. Manufacturing 8. Digital Transformation
Consolidate & increase stock and quality of Productive Infrastructure	8. Institutionalise infrastructure maintenance 9. Develop intermodal transport infrastructure 10. Increase access to reliable & affordable energy 11. Leverage urbanization for socio-economic transformation	9. Transport Interconnectivity 10. Sustainable Energy Development 11. Sustainable Urban Development
Increase productivity, inclusiveness and wellbeing of Pop'n	12. Improve access and quality of social services 13. Institutionalise HR planning 14. Enhance skills and vocational Development 15. Increase access to social protection Promote STEI 16. Promote development-oriented mind-set	12. Human Capital Development 13. Community Mobilization and Mindset Change 14. Innovation, Technology Development & Transfer 15. Regional Development



NDP III Objectives	NDP III Strategies	NDP III Programs
Strengthen the role of the State in development	17. Increase govt. participation in strategic sectors 18. Enhance partnerships with non-state actors for effective service delivery 19. Re-engineer Public service to promote invests. 20. Increase Resource Mobilization	16. Governance and Security Strengthening 17. Public Sector Transformation 18. Development Plan Implementation

IV. OPERATIONAL PROGRAMMING DEFINITIONS

6. The following definitions apply:

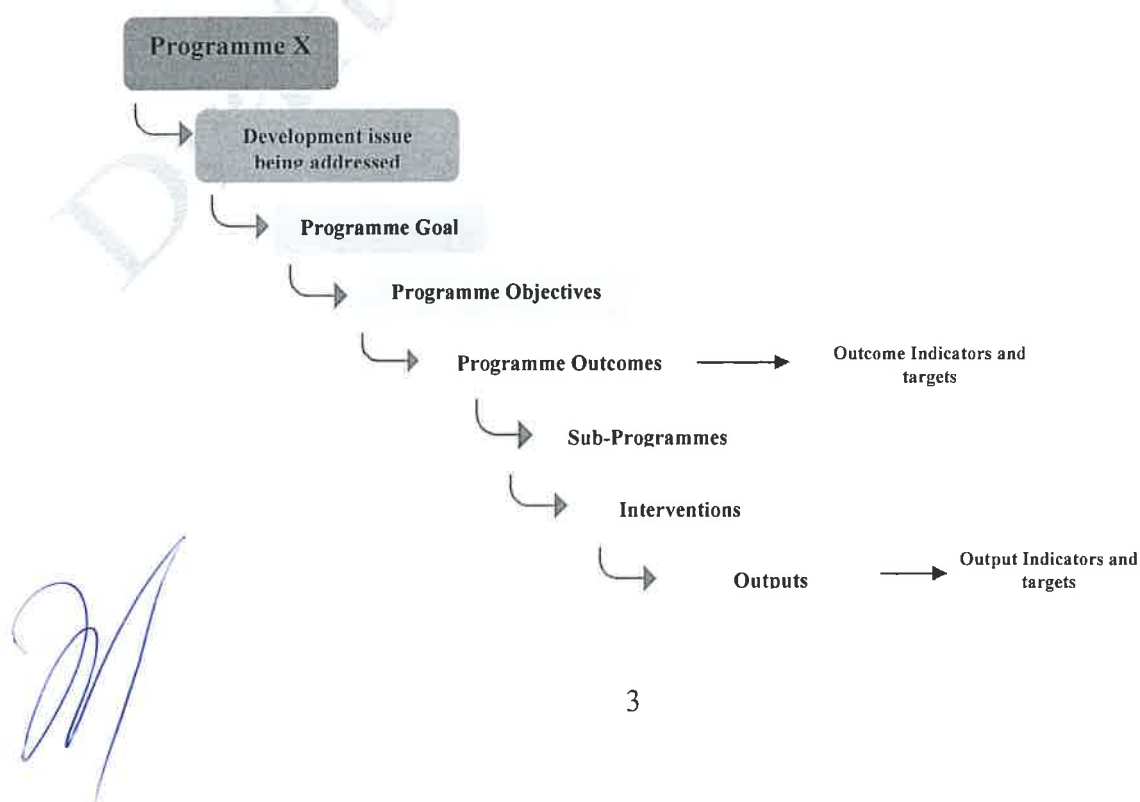
a) The Third National Development Plan (NDPIII)

The NDPIII will provide the overarching national strategy from which all strategic plans at the Ministry and Local Government levels will be drawn.

b) Programme

A programme refers to a group of related interventions that are intended to achieve common outcomes within a specified timeframe. Programmes were identified on the basis of key development issues that need to be addressed to achieve the overall goal, objectives of NDP III along with corresponding strategies of NDP III and aspirations towards achievement of Uganda Vision 2040. The summary of programme logic is as follows:

Figure 1: Summary of NDPIII program logic



c) Programme Implementation Action Plan (PIAP)

A PIAP provides details of the activities and resources required to deliver the programme targets. Draft PIAPs have been developed. The PWGs are required to finalise the PIAP, working with NPA.

d) MDA Strategic Plan

The MDA plan translates the NDPIII goal, objectives and programmes to MDA level goals, objectives and outputs, through their MDA Strategic Plan. It will be linked to the PIAP and will be the basis for preparing an annual budget.

The Strategic Plan must contain information on the vision, mission, goals and objectives of the Ministry as well as linkages to Programme Outcomes, outputs and the inputs required to achieve them. Performance information in the Strategic Plans should be linked directly to performance information in the PBB so as to provide a mechanism for reporting measurable progress at the end of the year.

e) Programme Political Leader

This is the political head of the Ministry designated to coordinate implementation of a programme, who is the Hon. Minister. The Programme Political Leader will provide leadership in implementing the programme that brings together several state and non-state actors. The Terms of Reference for the Programme Political Leader are defined in **Section xxx** of these guidelines.

f) Programme Technical Leader

This is the Permanent Secretary of the Ministry designated to coordinate implementation of a programme. The Programme Technical Leader will provide technical leadership in implementing the programme that brings together several state and non-state actors. The Terms of Reference for the Programme Technical Leader are defined in **Section xxx** of these guidelines.

g) Programme Clusters

This is a cluster of Programmes that contribute to one single objective of the NDPIII.

h) Programme Cluster Coordinators

These are the five (5) Commissioners in charge of coordination of the Programme Clusters under the Directorate of Coordination at the Office of the Prime Minister. The Terms of Reference for the Programme Cluster Coordinators are defined in the *Monitoring and Evaluation Framework of the NDPIII*, attached as **Annex xxx**.

i) Programme Working Group (PWG)



PWGs are technical working fora, within the overall NDP programme approach, in which Government (*all MDAs under the Programme*) and other stakeholders are supposed to discuss and agree on:

- i) Inter and intra agency planning;
- ii) Priority interventions and Resource allocation;
- iii) Delivery of services; and,
- iv) Joint monitoring & evaluation of multi-agency activities.

The Terms of Reference for the Programme Working Groups are defined in Section xxx of these guidelines.

j) Programme Review

An annual process involving reporting on the progress made towards implementation of the NDPIII programmes at national, MDA and LG levels.

k) Vote

This is an MDA/Local Government

l) Sub-Programmes/ Directorates

These are administrative units within the institutions that implement Government Programmes and Projects.

m) Departments

These are administrative units within the institutions that implement activities.

n) Project

A project is a series of tasks that need to be completed in order to reach a specific outcome. These represent a set of activities that primarily involve capital purchases and can be financed by the Government of Uganda and/or Development Partners. Under the Programme Planning Approach, projects will report to relevant departments. It should be noted that some projects cut across Programmes as they contribute to more than one Programme, hence ... (Ag. DDCP to provide statement)

V. IMPLICATIONS TO PLANNING, BUDGETING, IMPLEMENTATION, MONITORING AND EVALUATION AND REPORTING

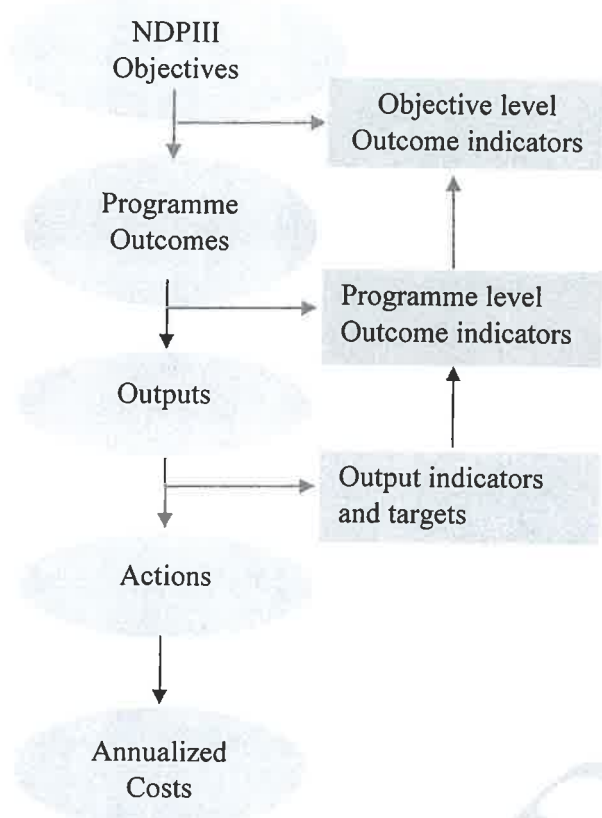
a. Implications to Planning Frameworks

- i. **A shift from Sectoral Planning and Coordination to Programme Planning and Coordination**



7. Since the NDPIII is based on the programme approach, the Sector Working Groups (SWGs) will now be replaced by the Programme Working Groups (PWGs). Coordination will thus be along the NDPIII Programmes as opposed to the previous Sector Wide Approaches. The Office of the Prime Minister (OPM) will be responsible for the overall coordination of implementation of the NDPIII programmes. MALGs are expected to coordinate and harmonise their plans through the Programme Working Groups, and to avoid working in silos.
8. The NDPIII will remain the overall strategic document guiding the country towards achievement of the Uganda Vision 2040. Programme Implementation Plans (PIAPs) will be introduced and will constitute a link between the MDA/LG Plans to the NDPIII. PIAPs will be results and action based with annualised targets and costs for the five-year period. They will be the basis for development of MDA strategic plans and LG plans. Key elements of the PIAPs are shown in Figure 3 (the draft PIAPs are attached as **Annex 1**).



Figure 2: Elements of the NDPIII PIAP Results Chain

Programme Outcomes: Changes brought about by public interventions upon individuals, social structures, or physical environment

Outputs: A good or service provided by an MDA. Eg patients' treatments, Functional Intensive Care Units (ICUs), irrigation dams.

Actions: types or categories of work process undertaken in the production and delivery of outputs. Eg nursing, Establishing ICUs, constructing irrigation dams

Annualized Costs: Financing requirements to deliver actions per year

Decentralized Planning level

ii. Preparation of Strategic Plans for Ministries, Agencies and Local Governments (MALGs)

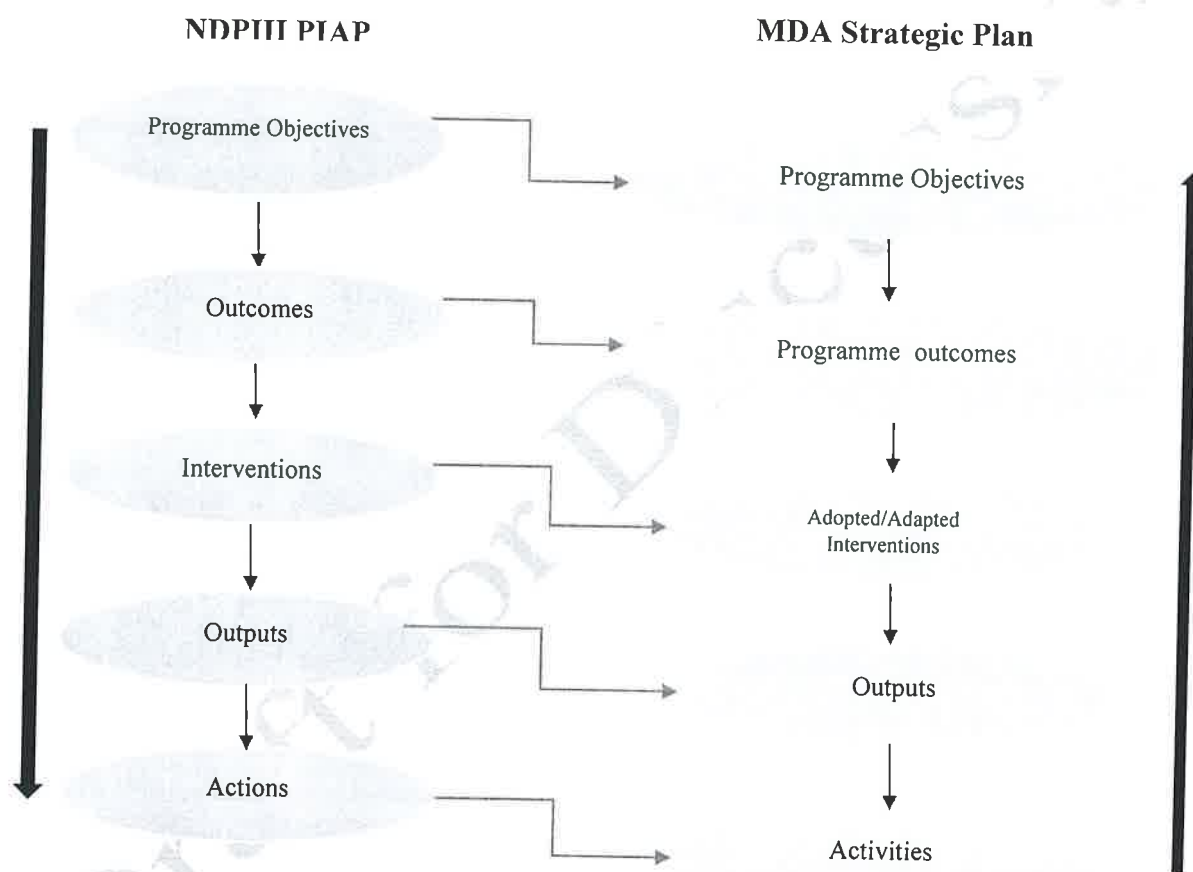
9. MALGs shall prepare strategic plans that are in line with their respective NDPIII PIAPs. The MALGs plan should set out the direction the Ministry intends to take in order to reach its intended goal and should specify the Directorate and Department linked to the relevant NDPIII programmes with operational objectives. It will also identify corresponding interventions, outputs and activities adopted from the NDPIII or adapted (customized to NDPIII) required to achieve this. Figure 4 shows the link between the NDPIII PIAP and the MDA strategic plan.
10. The MALGs will be the budgeting centers under Programme Based Budgeting, as indicated in **Figure 7** below. The link between the NDPIII Programmes, Objectives and Interventions to the PIAPs and MDA Plans is illustrated below:

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Table 2: Linking NDPIII Programmes, Objectives and Interventions to PIAPs & MDA Plans

NDPIII Goal:	MDA Goal:
NDPIII Objectives:	MDA Objectives:
NDPIII programme outcomes	Adopted NDPIII programme outcomes/specific MDA outcomes
NDPIII Programs that an MDA will contribute to	MDA Directorates
	MDA Departments

Figure 3: Link between the PIAP, MDA and LG Level Plans



11. In order to demonstrate the Structure of the Programme Approach, two examples have been provided below, for one institution under Agro-Industrialisation and for one institution under Human Capital Development (planning framework).

Figure 4: Illustration Using Uganda Heart Institute (UHI) Strategic Plan

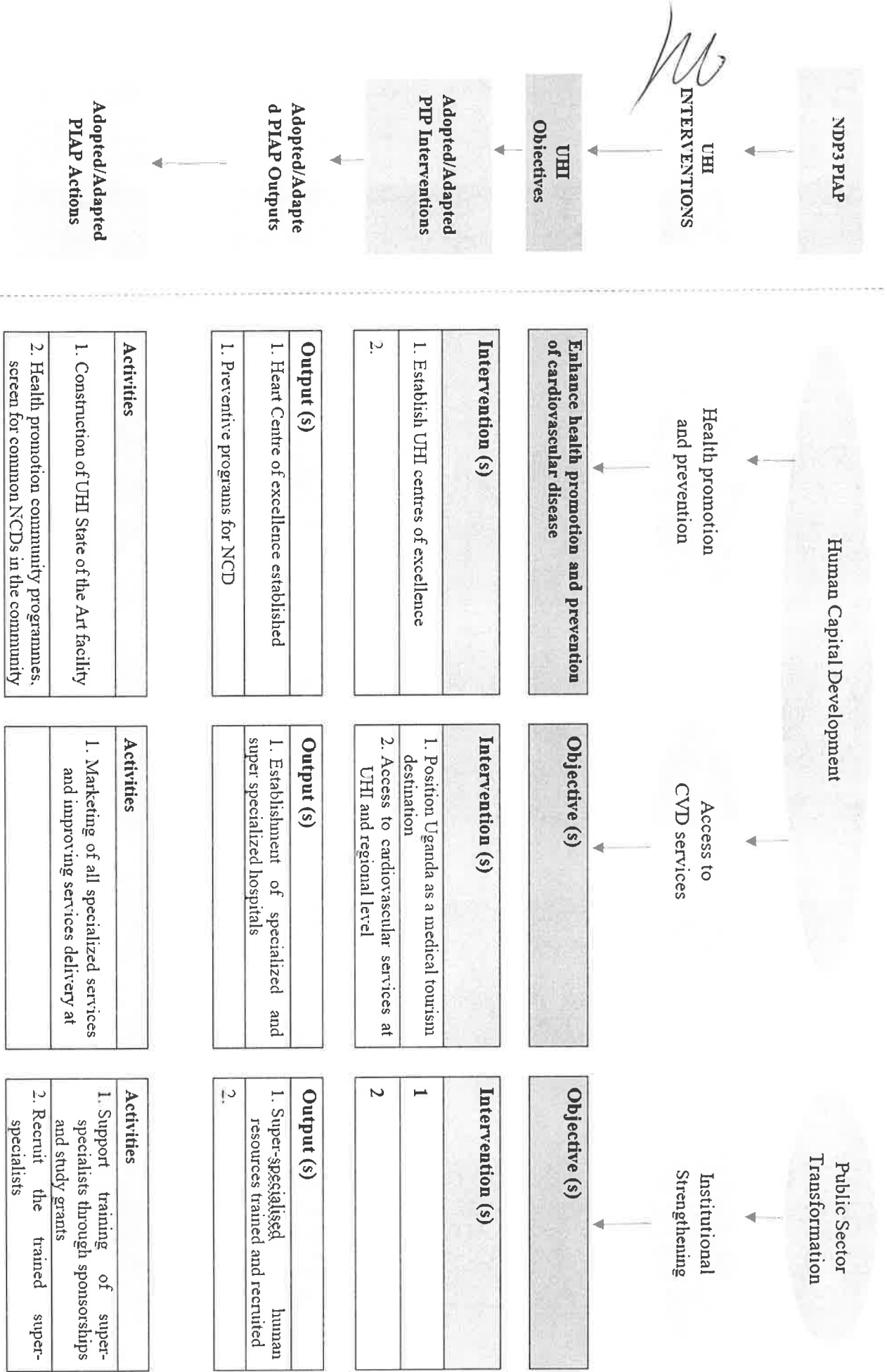
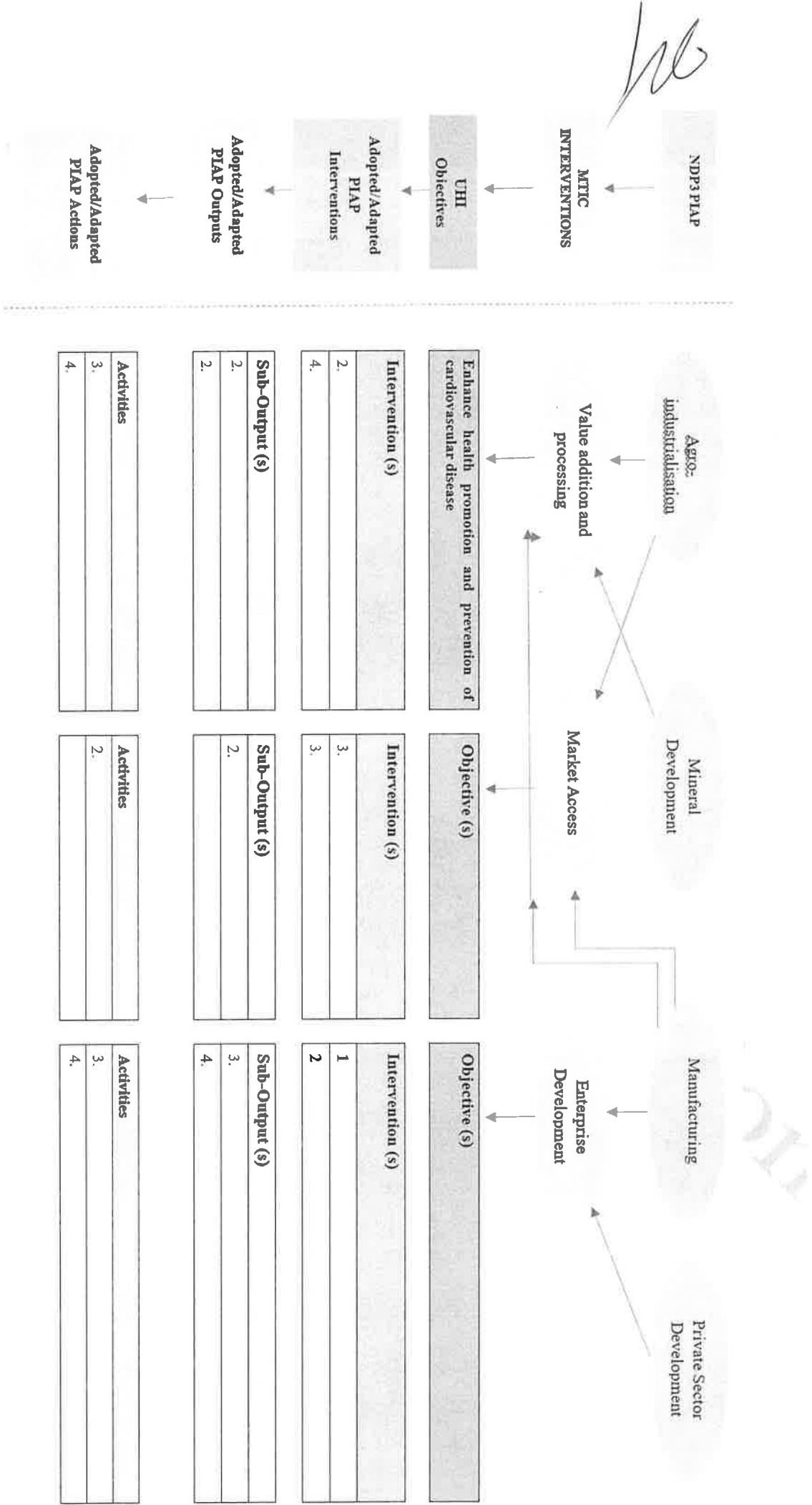


Figure 5: Illustration of Ministry of Trade, Industry and Cooperatives Strategic Plan Framework

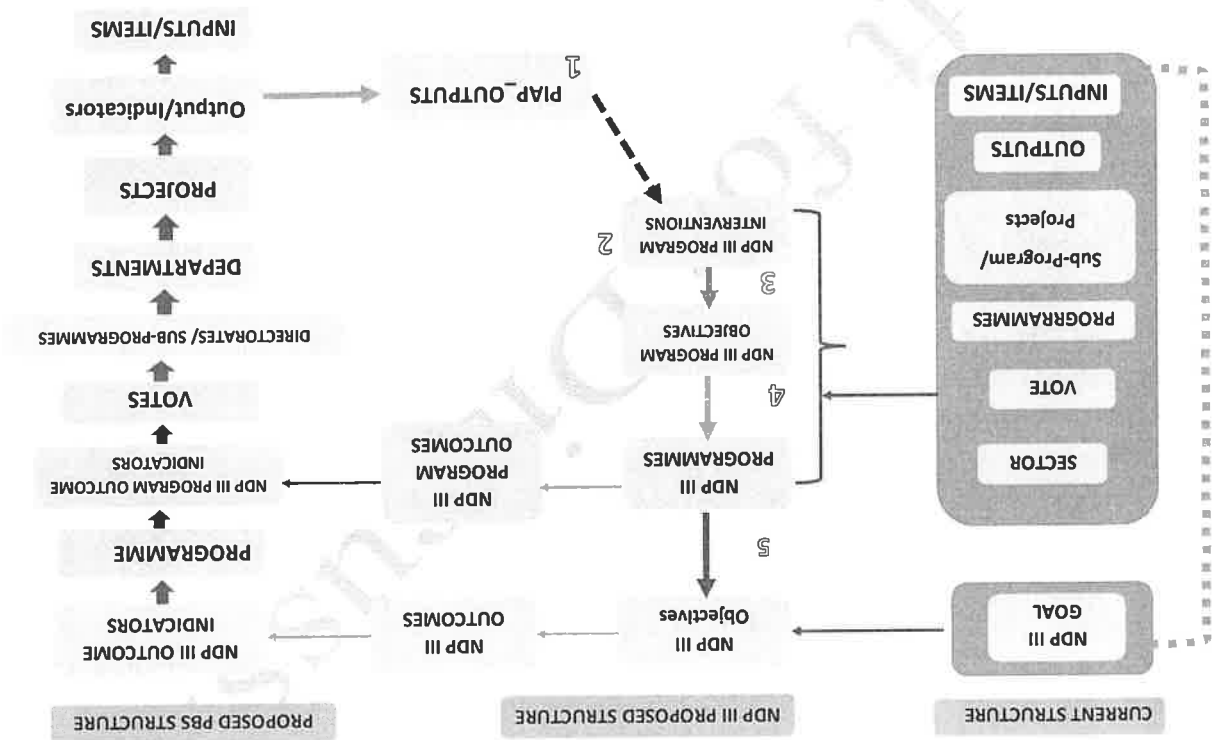


b. Implications to Programme Based Budgeting

12. Government adopted the Programme Based Budgeting in FY2017/18 in order to match the Budget with outputs, measurable objectives and performance measures. Implementation of the NDP III will call for a restructuring of the PBB to mirror the 18 programmes and outcomes.

13. The PIAPs together with MDA strategic plans will form a foundation on which the PBB will be formulated. The MDA strategic plan and its budget framework papers will should be aligned in terms of sub-programmes, outcomes and sub-outputs. Figure 7 shows the proposed structure of the Programme Based Budget and alignment to the NDP III.

Figure 6: Proposed PBB-PBS Structure – Alignment to the NDP III

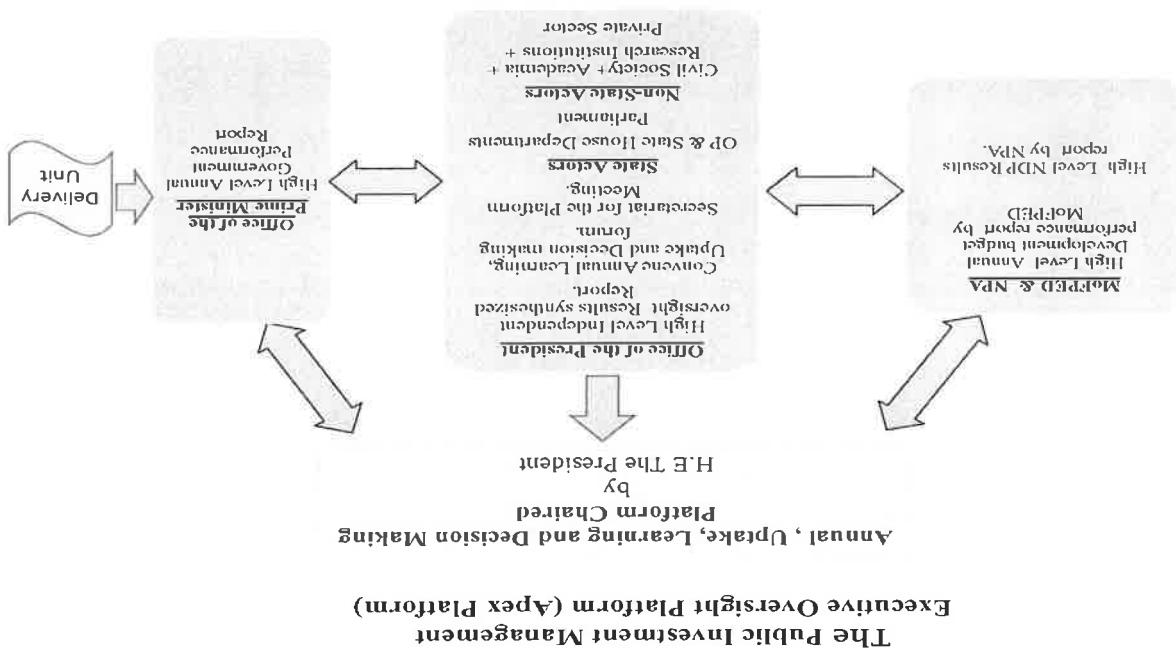


14. In order to demonstrate the Structure of the Programme Approach, two examples have been provided below, for one institution under Agro-Industrialisation and for one institution under Human Capital Development (budgeting structure).

c. Implications to Programme Implementation Coordination Led by Office of the Prime Minister

Programme Leadership and Coordination at Office of the Prime Minister

15. As the leader of Government Business and the overall coordinator, the Prime Minister will be responsible for overall leadership of NDP/III implementation. OPM will therefore house a secretariat that will consolidate progress report from Ministries leading the implementation of individual programmes. Through the AP/EX platform (see figure below), the OPM will submit an Annual Government NDP/III Programme Performance Report to H.E. the President.



Note: In the above Apex platform, Office of the President will be responsible for results analysis whereas the Office of the Prime Minister will be responsible for Programme Implementation Coordination.

16. Specifically,

- i) The Rt. Hon. Prime Minister/ Leader of Government Business will provide the overall political leadership for programme implementation.
- ii) The Permanent Secretary/ Office of the Prime Minister will be the technical head of the secretariat and will report to the Prime Minister. The Terms of Reference for the Office of the Prime Minister are highlighted in Section xxx below.

Programme Leadership and Coordination at Institutional Level

iii) For each programme, the lead Minister will be the political programme coordinator. In the event of absence of the lead minister, a senior minister from one of the agencies under the programme leads the process. Table 3 shows proposals for leadership by programme, whereas Annex 2 provides details of the institutions under the different Programme.

17. The criteria that was used as the basis for selection of Programme Leadership was the number interventions by the institution in the Programme.

Table 3: The NDPIII Programme Leaders

S/N	Programme	Chair
1.	Agro-Industrialization	MAAIF
2.	Mineral Development	MEMD
3.	Private Sector Development	MoFPED
4.	Digital Transformation	MoICT&NG
5.	Human Capital Development	MoES
6.	Sustainable Development of Petroleum	MEMD
7.	Manufacturing	MoTIC
8.	Tourism Development	MoTWA
9.	Natural Resources, Environment, Climate Change, Land and Water Management	MoWE
10.	Sustainable Energy Development	MEMD
11.	Integrated Transport and Services	MoWT
12.	Sustainable Urban Development	MoLHUD
13.	Technology Transfer and Development	MoSTI
14.	Regional Balanced Development	MoLG
15.	Community Mobilization & Mindset Change	MoGLSD
16.	Public Service Transformation	MoPS
17.	Governance and Security	OP
18.	Development Plan Implementation	MoFPED

18. The selection of an institution to lead a programme is based on the fact that majority of the programme interventions fall under that institution. The Terms of Reference for the Programme Lead Ministers are indicated in **Section xxx** below.

Programme Secretariat

19. The secretariat will be housed at the Ministry leading the programme. The Permanent Secretary of the lead institution in a Programme will be the technical head of the Programme Working Group, supported by the Planning Department/Unit. This level will undertake day to day running of the Programme and produce periodic programme performance reports. The Terms of Reference for the Programme Technical Heads are indicated in **Section xxx** below.

Table 4: Ministry and OPM Level Secretariats

Cluster	Lead MDA Secretariat	Cluster Secretariat under OPM
Cluster I: Value Addition Cluster	Agro-Industrialization	Cluster I: OPM Minister 1
	Mineral-based Industrialization	
	Petroleum Development Program	
	Tourism Development Program	
	Natural Resources, Environment, Climate Change, Land and Water Management	
Cluster II	Manufacturing	Cluster II: OPM Minister 2

Cluster	Lead MDA Secretariat	Cluster Secretariat under OPM
	Private Sector Development	
Cluster III: Infrastructure Development Cluster	Digital Transformation	Cluster III: OPM Minister 3
	Sustainable Energy Development	
	Technology Transfer and Development	
	Integrated Transport Infrastructure and Services	
Cluster IV: Well-being and Productivity Cluster	Human Capital Development and Social Protection	Cluster IV: OPM Minister 4
	Community Mobilization and Mindset Change	
	Regional Development Programme	
	Sustainable Urban Development	
Cluster V: Public Sector Strengthening Cluster	Public Sector Transformation	Cluster V: OPM Minister 5
	Development Plan Implementation	
	Governance and Security	

Programme Working Groups

20. Programme Working Groups (PWG) will replace Sector Working Groups (SWGs) and will be led by the Minister of the lead Agency. The PWG will be composed of the following representatives of participating agencies: Permanent Secretaries – Chairpersons/PWGs, Heads Planning/Line Ministries – Secretaries/PWGs, Accounting Officers under the programme – Members/PWGs, Desk Officers/MoFPED represent MoFPED in the Programme Meetings, Heads of departments/NPA, Development Partners and other Non-State Actors. The PWGs will be required to meet regularly, but in any case, not less than once a quarter. The Terms of Reference for the PWGs are indicated in **Section xxx** below whereas the details of the different MDAs in the different PWGs are indicated in **Annex xxx** attached.

d. Implication to Data Production and Management

21. The data production frequencies will have to be synchronised with the NDPIII data needs. In particular, given the fact that the programme-based planning focuses on outcomes, there will be need for integrating various surveys and/or conducting surveys that cover outcome indicators of the NDP. Therefore, designated data collection cycles will have to be observed. All surveys will need to be conducted simultaneously in selected “survey periods”. This will require capacity to collect data as well as establishing a survey fund which will be a one-off every five years.

e. Implication to Project Approval Processes

22. Under the existing arrangements, projects are approved by Project Preparation Committees (PPCs) of individual MDAs. This approval process will have to shift so that projects are approved by the Programme Working Group constituted by all agencies under a given programme.

f. Implication to Development Partner Coordination

23. Support from Development Partners will have to be channeled through along the NDPIII Programmes. The UN Sustainable Development Assistance Framework will have to be aligned to the NDPIII programme approach to ensure coherence in development support geared towards delivering the NDPIII programme results.

g. Policy Implications of aligning the Budget to Programs

24. Projects not in the right programs should be aligned to the correct programs e.g PRDP and NUSAF
25. Sector Working Group Secretariats that are currently functional should be transformed to Program Working Group Secretariats.

h. Implications for Monitoring and Evaluation

Office of the Prime Minister to provide the required text.

Implications to Reporting Frameworks

26. At the national level, an integrated web-based M&E system will be developed to for tracking progress of NDP implementation. The apex platform, an executive forum that brings together the Office of the President, OPM, MoFPED and NPA shall be strengthened to reflect on outcomes derived from implementation of NDPIII programmes and escalate issues that require the action of the cabinet and presidency.

i. Implications for Restructuring of Government

The Programme Approach will necessitate the restructuring of Government so as to eliminate the duplication of roles, and to enhance efficiency and effectiveness during implementation.

VI. TERMS OF REFERENCE (TORS) FOR PROGRAMME COORDINATION AND IMPLEMENTATION

27. The following will be the terms of reference for Programme Coordination and Implementation.

a. ToRs for the Office of the Prime Minister

28. As the leader of Government Business and the overall coordinator for implementation of Government Policies across Ministries, Departments and other Public Institutions, OPMs leadership is critical in coordinating the implementation of the 18 NDPIII programmes.
29. The roles and responsibilities of OPM are outline below:

i) The Rt. Honorable Prime Minister will be the overall political programme implementation coordinator. He will be responsible for the following:

- Steer policy and strategic engagements with all Ministers in charge of implementing particular programmes interventions for the NDPIII results;
- Hold Ministers accountable to deliver results; and,
- Report to the President on progress of Programme Implementation.

ii) The Permanent Secretary will be the technical head of the secretariat and will report to the Prime Minister. He will be responsible for the following:

- Steer strategic and technical engagements with all Ministers in charge of implementing particular programmes interventions for the NDPIII results;
- Report to the Prime Minister on progress of Programme Implementation.

b. ToRs for the Programme Lead Ministers

30. The lead Minister as identified above will provide policy guidance and hold the technical leadership accountable for implementation of the programme.

c. ToRs for the Programme Technical Leaders

31. The programme Technical Leaders will be responsible for coordinating the implementation of Programme interventions at the following levels: (i) Planning; (ii) Budgeting; and, (iii) Reporting.

i. Program Planning

32. The lead Ministry will be responsible for implementation of the Programme. Through the Program Working Group (PWG) coordinated by a technical secretariat under the technical guidance of the Planning Unit, all stakeholders will be convened to set the priorities for implementation, identify the key policy and project requirements, identify key implementation bottlenecks to be resolved, among others. The priorities for the subsequent financial year will be set during the second quarter (August – October) of the running financial year. The priorities identified must be in line aligned to the NDPIII. The timelines for implementation of the alignment of the Budget to the NDPIII Programme Approach are as indicated in **Annex xxx**.

33. The agreed outputs and priorities will translate into annual programme action plans for each implementing entity. The action plans will be submitted annually to the Office of the Prime Minister for approval.

ii. Budgeting

34. The lead minister will coordinate the development an annual Programme Budget Framework Paper (PBFP). This will be done in consultation with all relevant stakeholders of the programme and shall be a consolidation of each vote BFP.

35. The Overall program coordinator at OPM in liaison with NPA, should ensure that the final budget estimates are intended to finance the agreed priorities and actions of the program generated by the Program Working Group (PWG).

iii. Monitoring and Reporting

36. The lead Ministry will prepare quarterly and annual programme reports on the progress of the results of the programme and submit to the programme coordinator at OPM.

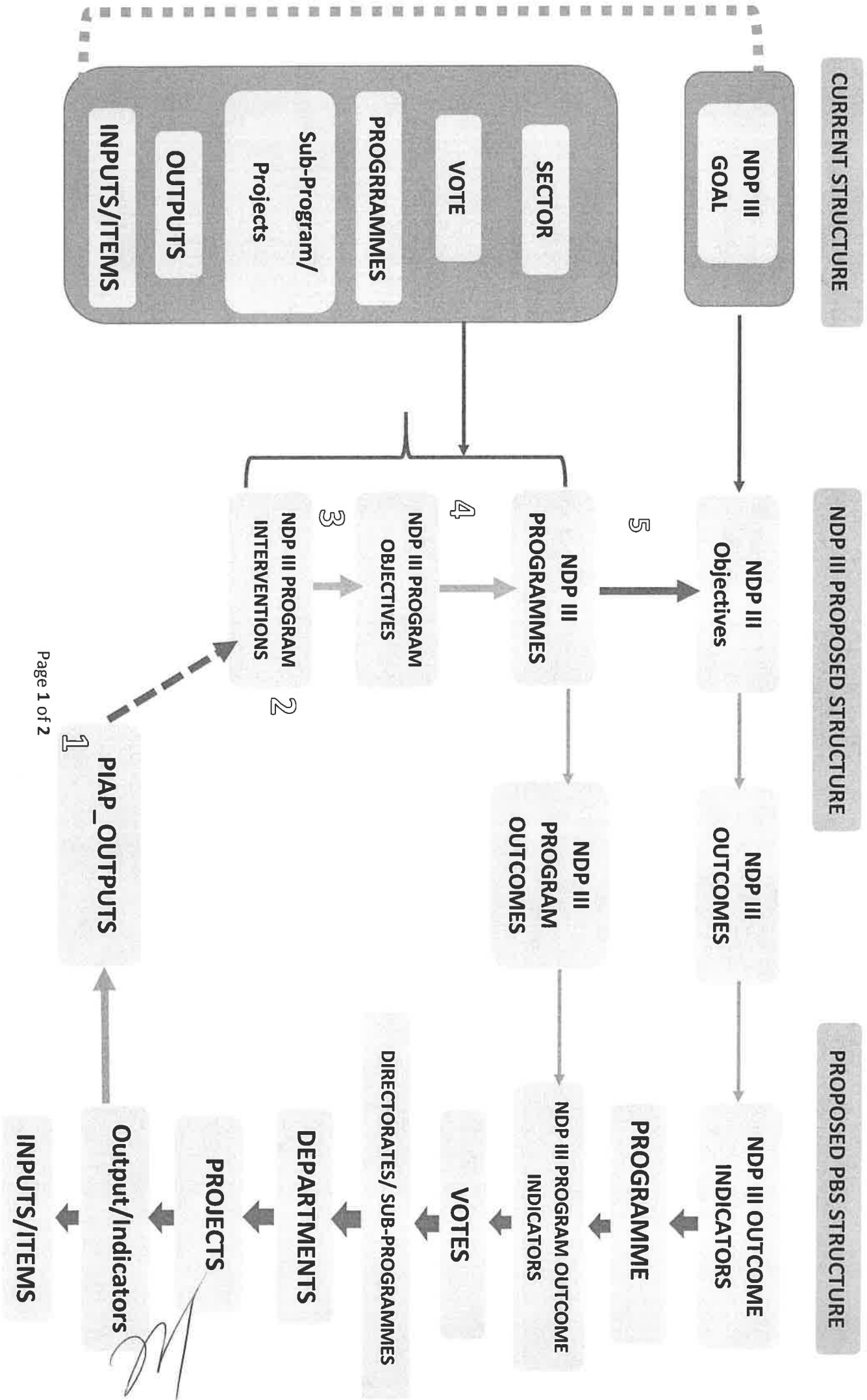
d. ToRs for the Programme Working Groups (PWGs)

37. PWGs are responsible for preparation of Programme Implementation Plans, preparation of Programme Budget Framework Papers (PBFs) and the medium-term budget strategy documents. Specifically;

- i) Ensure broad stakeholder consultation in discussing key issues and harmonize Government and stakeholder positions;
- ii) Formulate Programme Implementation Plans in line with the National Development Plan and the Manifesto of the ruling government;
- iii) Joint clearance of projects for inclusion in the Public Investment Plan, a requirement by the Development Committee;
- iv) Ensure Implementation of Program Based Budgeting (PBB) for proper alignment to the NDPIII;
- v) Coordinating inter-ministerial and agency budget allocations in a consultative way ensuring transparency and accountability.
- vi) Ensuring that consultations are carried out between line ministries, and external and internal stakeholders on matters related to the programme;
- vii) Examine and review of programme related policies and plans, reviewing past performance, emerging policy issues and future spending pressures;
- viii) identifying key outputs and programme performance targets both annually and in the medium term;
- ix) Undertaking monitoring and assessment of programme interventions; and,
- x) Preparing semi-annual and annual programme reviews and reports.



ANNEX 11 - PROPOSED PBB-PBS STRUCTURE – NDP III



ANNEX 11 - PROPOSED PBB-PBS STRUCTURE – NDP III

TERMINOLOGIES UNDER THE PROPOSED PBS STRUCTURE

1. **Programme** - This refers the NDP III Programme
2. **Vote** - This is an MDA/Local Government
3. **Directorate** - This corresponds to the previous Vote Function.
4. **Departments** – These are administrative units within the institutions that implement activities which are recurrent in nature.
5. **Projects** - These represent a set of activities that primarily involve capital purchases and can be financed by the Government of Uganda and/or Development Partners.



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Page 1

Annex 13a: Proposed cuts on Consumptive items FY 2020/21 - Recurrent Budget (Ushs Billions)

	Vote Name	Allowances	Staff Training	Hire of Venue	Periodicals & Newspaper	Computer supplies and IT	and Entertainment	Printing, Stationery etc	Small Office Equipment	Telecommunications	Postage and Courier	and communications technology	Travel inland
001	Office of the President	-	-	-	-	-	0.979	-	-	-	-	-	-
002	State House	-	-	-	-	-	-	-	-	-	-	-	-
003	Office of the Prime Minister	-	-	-	-	-	0.173	-	-	-	-	-	-
004	Mof Defence & Veteran Affairs	-	-	-	-	-	-	-	-	-	-	-	-
005	Mof Public Service	1.187	1.274	0.080	0.036	-	0.479	0.081	0.058	0.090	0.042	0.015	1.195
006	Mof Foreign Affairs	0.942	0.151	0.001	0.068	0.078	0.188	0.201	0.041	0.057	0.052	0.057	0.267
007	Mof Justice and Constitutional Affairs	1.829	0.336	0.340	0.051	0.062	0.165	0.477	0.018	0.085	-	0.013	0.566
008	Mof PED	4.744	5.699	0.020	0.179	0.061	1.057	1.621	0.348	0.140	0.053	0.021	3.880
009	Mof Internal Affairs	1.610	1.781	-	0.083	0.044	0.505	0.261	0.002	0.036	0.016	0.001	2.541
010	MAAIF	1.537	0.376	0.054	0.025	0.048	0.226	0.387	0.012	0.103	0.048	0.010	0.983
011	Mof Local Government	0.612	0.071	0.004	0.038	0.018	0.158	0.324	0.079	0.020	0.014	-	1.274
012	Mof Lands, Housing & Urban Dev.	0.758	0.843	0.090	0.072	0.293	0.580	0.801	0.053	0.111	0.013	0.372	1.868
013	Mof Education and Sports	2.351	2.070	-	29.568	0.045	1.242	1.005	0.128	0.098	0.001	1.450	5.087
014	Mof Health	-	-	0.022	-	-	0.455	-	-	-	-	-	-
015	Mof Trade, Industry and Cooperatives	0.528	0.134	0.091	0.020	0.003	0.042	0.074	0.006	0.017	0.018	0.040	0.440
016	Mof Works and Transport	0.790	0.414	0.010	0.097	0.846	0.188	0.545	0.251	0.031	0.014	0.138	0.954
017	Mof Energy and Mineral Dev.	1.385	1.127	0.384	0.082	0.115	0.267	0.620	0.097	0.089	0.018	0.101	2.038
018	Mof Gender, Labour and Social Dev.	0.630	0.084	0.049	0.049	0.015	0.777	0.604	0.160	0.060	0.038	0.050	1.948
019	Mof Water and Environment	0.009	-	-	0.021	-	0.018	0.012	0.007	-	-	-	0.063
020	Mof Information & National Guidance	0.659	0.182	0.010	0.023	0.009	0.369	0.138	0.004	0.020	0.004	0.048	0.425
021	East African Community Affairs	0.265	0.103	0.015	0.016	-	0.120	0.122	-	0.018	0.040	0.085	0.455
022	Mof Tourism, Wildlife and Antiquities	0.364	0.109	0.673	0.019	0.018	0.482	0.278	0.056	0.045	0.016	-	1.818
023	Mof STI	0.828	0.793	0.140	0.086	0.036	2.478	0.386	0.056	0.095	0.022	0.015	2.387
101	Judiciary	4.385	1.015	-	1.159	-	17.714	3.430	0.023	0.103	0.057	-	0.852
102	Electoral Commission	-	-	1.301	-	-	-	-	-	-	-	-	-
103	Inspectorate of Government	1.459	0.035	-	0.063	0.049	0.086	0.088	0.012	0.132	0.011	0.094	0.559
104	Parliamentary Commission	33.678	5.581	-	1.004	0.771	3.299	1.123	0.105	0.232	0.039	0.201	6.315
105	Law Reform Commission	0.752	0.004	0.002	0.008	0.012	0.015	0.049	0.004	0.013	0.001	0.008	0.040
106	Uganda Human Rights Comm	1.567	0.046	0.010	0.005	0.033	0.027	0.132	0.017	0.023	0.006	0.075	0.364
107	Uganda AIDS Commission	-	-	-	-	-	0.312	-	-	-	-	-	-
108	National Planning Authority	1.295	0.206	0.101	0.068	0.029	0.967	0.566	0.015	0.078	0.005	-	0.585
109	Law Development Centre	-	0.326	0.085	-	0.090	0.214	-	0.032	0.020	0.002	0.135	0.132
110	Uganda Industrial Research Institute	0.110	0.291	0.006	-	0.024	0.181	0.050	0.054	0.018	0.006	0.165	0.087
111	Bustema University	-	0.210	0.024	-	0.035	0.193	-	0.022	0.048	0.002	0.227	0.440
112	Ethics and Integrity	0.533	0.045	-	0.022	0.021	0.210	0.100	0.008	0.050	0.013	0.080	0.236
113	Uganda National Road Authority	0.225	-	-	0.012	0.005	0.198	0.388	0.008	0.098	0.040	0.487	-
114	Uganda Cancer Institute	-	-	-	-	-	0.062	-	-	-	-	-	-
115	Uganda Heart Institute	-	-	-	-	-	0.075	-	-	-	-	-	-
116	National Medical Stores	-	-	-	-	-	1.523	-	-	-	-	-	-
117	Uganda Tourism Board	0.293	0.191	0.961	0.015	0.005	0.260	0.175	0.052	0.021	-	-	1.208
118	Road Fund	0.248	0.168	-	0.014	0.067	0.060	0.174	0.012	0.031	0.018	0.098	0.430
119	URSB	2.003	0.336	-	-	0.318	0.622	0.359	0.013	-	0.004	0.260	0.195
120	Citizenship and Immigration Control	-	-	-	-	-	1.589	-	-	-	-	-	-
121	Dairy Development Authority	0.122	0.027	0.019	0.000	0.037	0.056	0.042	-	0.010	-	0.022	0.738
122	KCCA	1.411	0.227	0.653	0.074	0.312	0.771	0.489	0.253	0.397	-	0.215	0.009
123	REA	0.470	0.276	0.120	0.043	0.127	0.125	0.173	0.048	0.092	0.032	-	1.246
124	Equal Opportunities Commission	0.544	0.156	0.040	0.025	0.039	0.240	0.180	0.019	0.025	0.007	0.008	0.767
125	NAGRIC and DB	0.053	0.106	-	0.002	0.027	0.019	0.024	0.048	0.015	-	0.013	0.178
126	NITA-U	0.289	0.180	-	0.032	0.038	0.329	0.084	0.004	0.072	0.026	8.160	0.226

Annex 13a: Proposed cuts on Consumptive Items FY 2020/21 - Recurrent Budget (Ushs Billions)

	Vote Name	Allowances	Staff Training	Hire of Venue	Periodicals & Newspaper	Computer supplies and IT	Entertainment	Printing, Stationery etc	Small Office Equipment	Telecommunications	Postage and Courier	and communications technology	Travel inland
127	Muni University	-	0.051	0.020	-	0.017	0.088	-	0.027	0.031	0.002	0.032	0.234
128	UNEB	-	1.799	-	-	2.492	1.023	-	-	0.071	0.036	-	-
129	Financial Intelligence Authority	0.217	0.291	-	0.036	0.017	0.207	0.103	0.036	0.032	-	-	0.083
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General- Statutory	3.483	0.794	-	0.070	0.244	0.615	0.374	0.080	0.229	-	-	2.632
132	Education Service Commission	0.222	0.019	-	0.006	0.012	0.030	0.078	0.008	0.015	0.008	0.015	0.195
133	Directorate of Public Prosecutions	0.778	0.358	-	0.023	0.060	0.408	0.658	0.280	0.126	-	0.049	0.929
134	Health Service Commission	0.299	0.049	-	0.010	0.012	0.040	0.062	0.021	0.012	0.010	-	0.128
136	Makerere University	-	22.589	0.075	-	0.501	1.208	-	0.108	0.322	0.050	1.058	0.331
137	Mbarara University	-	0.051	0.002	-	0.047	0.131	-	0.021	0.037	0.000	0.168	0.177
138	MUBS	-	1.282	-	-	0.104	0.104	-	1.013	0.156	-	0.676	0.140
139	Kyambogo University	-	0.518	0.194	-	0.198	0.335	-	0.148	0.370	0.002	-	0.300
140	Uganda Management Institute	-	1.013	-	-	0.046	0.710	-	0.051	0.138	0.008	0.120	0.144
141	Uganda Revenue Authority	-	-	-	-	-	4.382	-	-	-	-	-	-
142	NARO	1.056	0.033	-	0.055	0.040	0.293	0.170	0.013	0.083	0.010	0.051	0.672
143	Uganda Bureau of Statistics	-	-	-	-	-	0.234	-	-	-	-	-	-
144	Uganda Police Force	-	-	-	-	-	-	-	-	-	-	-	-
145	Uganda Prisons	-	-	-	-	-	-	-	-	-	-	-	-
146	Public Service Commission	0.155	0.046	-	0.037	0.038	0.070	0.078	0.013	0.023	0.002	0.016	0.387
147	Local Government Finance Comm	0.486	0.035	-	0.015	-	0.018	0.049	0.002	0.013	-	0.009	0.207
148	Judicial Service Commission	1.666	0.046	0.025	-	0.012	0.039	0.077	0.003	0.020	0.010	-	0.236
149	Gulu University	-	0.082	0.021	-	0.089	0.145	-	0.039	0.023	0.001	0.058	0.111
150	NEMA	0.585	0.217	-	0.020	0.009	0.184	0.145	0.024	0.057	0.032	0.029	2.957
151	UBIS	-	-	0.153	-	-	0.046	-	-	-	-	-	-
152	NAADS Secretariat	0.006	0.049	-	0.020	-	0.018	0.027	-	0.030	0.019	-	-
153	PPDA	0.271	0.074	-	0.016	0.010	0.181	0.040	-	0.040	0.026	-	0.160
154	UNBS	1.175	0.616	-	0.096	0.090	0.820	0.661	-	0.200	0.104	-	2.015
155	Cotton Development Organisation	0.239	0.014	-	0.002	0.002	0.030	0.011	0.004	0.002	0.002	0.008	0.046
156	Uganda Land Commission	0.066	-	-	-	0.005	0.014	0.004	-	0.002	-	-	0.030
157	National Forestry Authority	0.992	0.241	-	0.009	0.036	0.110	0.094	-	-	-	0.281	1.423
159	External Security Organisation	-	-	-	-	-	0.056	-	-	-	-	-	-
160	UCDA	1.246	0.315	0.021	0.069	-	0.035	0.287	-	0.078	0.020	0.301	5.149
161	Mulago Hospital Complex	-	-	-	-	-	0.036	-	-	-	-	-	-
162	Butabika Hospital	-	-	-	-	-	0.036	-	-	-	-	-	-
301	Lira Univesity	-	0.071	0.008	-	0.059	0.109	-	0.023	0.030	0.000	0.050	0.192
302	UNMA	0.290	0.029	-	0.038	0.011	0.027	0.015	0.006	0.003	-	-	0.109
303	NCDC	-	0.018	-	-	-	2.677	-	0.016	0.006	0.000	0.034	2.167
304	UVRI	-	-	-	-	-	0.091	-	-	-	-	-	-
305	DGAL	0.312	0.299	-	0.013	-	0.036	0.165	0.040	-	-	-	0.190
306	Uganda Export Promotion Board	0.267	0.019	0.070	0.004	0.015	0.088	0.250	-	0.012	0.002	0.030	0.055
307	Kabale Univesity	-	0.077	0.170	-	0.034	0.116	-	0.004	0.050	0.000	0.100	0.496
308	Soroti Univesity	-	0.073	-	-	0.024	0.077	-	0.017	0.019	0.001	0.067	0.199
309	NIRA	-	-	-	-	-	0.850	-	-	-	-	-	-
310	Uganda Investment Authority	0.294	0.243	0.104	0.005	0.006	0.279	0.118	0.009	0.035	0.008	0.237	0.198
311	Uganda National Oil Company (UNOC)	-	-	-	-	-	-	-	-	-	-	-	-
312	Petroleum Authority of Uganda	0.025	1.051	-	0.023	0.168	0.261	0.298	-	0.250	0.029	-	0.850
163	Referral Hospital's	-	-	0.010	-	-	0.690	-	-	1.252	-	-	-
200	Missions Abroad	-	0.369	1.069	0.201	0.168	1.988	0.803	0.210	1.252	0.299	0.386	2.963
	Grand Total	84.595	57.806	7.246	33.847	8.188	59.234	20.132	4.284	6.356	1.358	16.436	68.902

Annex 13a: Proposed cuts on Consumptive items FY 2020/21 - Recurrent Budget (Ushs Billions)

	Vote Name	Travel abroad	Fuel, Lubricants and Oils	Advertising and Public Relations	Maintenance – Other	Transport equipment	Furniture & Fixtures	Recruitment Expenses	Consultancy Services- Short term	Feasibility Studies for Capital Works	Workshops and Seminars	Total
001	Office of the President	0.911	-	-	-	-	-	-	-	-	2.241	4.132
002	State House	-	-	-	-	-	-	-	-	-	-	-
003	Office of the Prime Minister	1.485	-	-	-	-	-	-	-	-	5.595	7.253
004	Mof Defence & Veteran Affairs	-	-	-	-	-	-	-	-	-	-	-
005	Mof Public Service	0.374	0.464	0.047	0.010	-	-	-	0.088	-	0.613	6.132
006	Mof Foreign Affairs	3.246	0.559	0.040	0.030	-	-	0.003	-	-	14.089	20.071
007	Mof Justice and Constitutional Affairs	1.965	0.697	0.185	0.009	-	-	-	0.000	-	0.002	6.797
008	MofPED	3.045	2.156	0.458	-	-	-	-	2.186	-	9.315	34.983
009	Mof Internal Affairs	1.278	0.935	0.682	0.001	-	-	-	0.315	-	3.605	13.695
010	MAAIF	0.803	0.823	0.099	0.050	-	-	0.026	0.140	-	1.415	7.164
011	Mof Local Government	0.181	0.375	0.042	0.009	-	-	-	0.035	-	0.324	3.580
012	Mof Lands, Housing & Urban Dev.	0.739	1.203	0.042	-	-	-	-	0.648	-	1.707	10.190
013	Mof Education and Sports	0.321	0.642	0.264	0.525	-	-	-	0.466	-	4.571	49.834
014	Mof Health	0.349	-	-	-	-	-	-	-	-	0.840	1.666
015	Mof Trade, Industry and Cooperatives	0.211	0.158	0.009	-	-	-	-	0.028	-	0.518	2.336
016	Mof Works and Transport	0.671	0.389	0.348	0.250	-	-	-	4.926	-	0.620	11.482
017	Mof Energy and Mineral Dev.	0.692	1.004	0.243	0.154	-	-	0.033	1.576	-	1.340	11.363
018	Mof Gender, Labour and Social Dev.	0.377	0.284	0.114	-	-	-	-	0.092	-	0.928	6.259
019	Mof Water and Environment	-	0.061	-	-	-	-	-	-	-	-	0.191
020	Mof Information & National Guidance	0.124	0.263	4.925	0.011	-	-	-	0.234	-	0.518	7.965
021	East African Community Affairs	-	0.281	0.241	0.345	-	-	-	0.157	-	0.671	2.935
022	Mof Tourism, Wildlife and Antiquities	0.756	0.295	0.617	0.575	-	-	-	0.686	-	1.854	8.361
023	Mof STI	0.687	0.804	0.209	0.030	-	-	-	1.157	-	2.377	10.590
101	Judiciary	1.783	0.242	0.559	0.628	-	-	-	0.459	-	3.530	20.701
102	Electoral Commission	1.329	-	-	-	-	-	-	-	-	7.013	27.357
103	Inspectorate of Government	0.052	0.227	0.027	-	-	-	0.008	-	-	0.054	2.955
104	Parliamentary Commission	25.713	2.609	4.884	-	-	-	0.064	0.529	-	3.383	89.528
105	Law Reform Commission	0.040	0.078	0.015	-	-	-	0.007	0.070	-	0.084	1.200
106	Uganda Human Rights Comm	0.042	0.085	0.262	-	-	-	0.004	0.070	-	0.551	3.317
107	Uganda AIDS Commission	0.025	-	-	-	-	-	-	-	-	0.590	0.927
108	National Planning Authority	0.994	0.419	0.182	-	-	-	0.065	1.939	-	1.352	8.868
109	Law Development Centre	0.280	0.150	0.030	-	-	-	-	0.238	-	0.224	1.958
110	Uganda Industrial Research Institute	0.151	0.110	0.015	0.500	-	-	0.010	0.042	-	0.014	1.835
111	Bustema University	0.135	0.158	0.069	0.002	-	-	0.016	0.176	-	0.299	2.055
112	Ethics and Integrity	0.067	0.176	0.066	0.020	-	-	-	0.014	-	1.178	2.839
113	Uganda National Road Authority	-	0.050	0.084	-	-	-	-	-	-	0.329	1.924
114	Uganda Cancer Institute	0.072	-	-	-	-	-	-	-	-	0.077	0.212
115	Uganda Heart Institute	0.158	-	-	-	-	-	-	-	-	0.037	0.270
116	National Medical Stores	-	-	-	-	-	-	-	-	-	5.134	6.657
117	Uganda Tourism Board	1.052	0.094	1.888	-	-	-	-	2.286	-	0.642	9.141
118	Road Fund	0.058	0.075	0.156	-	-	-	0.026	0.439	-	0.182	2.254
119	URSB	0.275	0.272	0.202	-	-	-	0.020	0.043	-	0.457	5.378
120	Citizenship and Immigration Control	1.536	-	-	-	-	-	-	-	-	0.574	3.699
121	Dairy Development Authority	0.050	0.090	0.046	0.001	-	-	0.013	0.035	-	-	1.308
122	KCCA	0.819	1.878	0.747	1.880	-	-	-	2.744	-	1.198	14.077
123	REA	0.811	0.249	0.272	-	-	-	0.005	1.119	-	0.414	5.623
124	Equal Opportunities Commission	0.479	0.158	0.242	0.008	-	-	0.009	0.327	-	0.594	3.866
125	NAGRIC and DB	0.048	0.057	0.018	0.025	-	-	-	0.028	-	0.083	0.744
126	NITA-U	0.266	0.098	0.139	0.007	-	-	0.013	0.681	-	0.208	10.853

Annex 13a: Proposed cuts on Consumptive items FY 2020/21 - Recurrent Budget (Ushs Billions)

	Vote Name	Travel abroad	Fuel, Lubricants and Oils	Advertising and Public Relations	Maintenance – Other	Transport equipment	Furniture & Fixtures	Recruitment Expenses	Consultancy Services- Short term	Feasibility Studies for Capital Works	Workshops and Seminars	Total
127	Muni University	0.074	0.033	0.024	0.012	-	-	0.008	0.022	-	0.083	0.758
128	UNEB	0.354	0.264	0.163	-	-	-	-	11.371	-	1.561	19.133
129	Financial Intelligence Authority	0.322	0.151	0.063	-	-	-	-	0.293	-	0.227	2.078
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-
131	Auditor General- Statutory	2.840	0.483	0.115	-	-	-	0.055	3.076	-	0.700	15.791
132	Education Service Commission	0.044	0.089	0.010	-	-	-	1.930	0.070	-	-	2.750
133	Directorate of Public Prosecutions	0.641	0.849	0.029	-	-	-	-	0.294	-	0.103	5.585
134	Health Service Commission	0.037	0.137	0.021	-	-	-	0.550	0.032	-	0.028	1.447
136	Makerere University	1.636	0.473	0.290	0.466	-	-	0.006	0.729	-	1.432	31.276
137	Mbarara University	0.258	0.177	0.069	-	-	-	-	0.059	-	0.150	1.347
138	MUBS	-	0.528	0.297	-	-	-	-	0.070	-	0.318	4.584
139	Kyambogo University	1.075	0.416	0.276	0.041	-	-	0.015	2.270	-	0.732	6.890
140	Uganda Management Institute	0.258	0.193	0.173	0.004	-	-	0.013	0.189	-	1.200	4.262
141	Uganda Revenue Authority	1.191	-	-	-	-	-	-	-	-	4.252	9.824
142	NARO	-	0.424	0.200	0.046	-	-	-	0.625	-	0.931	4.704
143	Uganda Bureau of Statistics	0.224	-	-	-	-	-	-	-	-	1.573	2.031
144	Uganda Police Force	0.917	-	-	-	-	-	-	-	-	0.080	0.997
145	Uganda Prisons	0.122	-	-	-	-	-	-	0.594	-	0.594	0.716
146	Public Service Commission	0.168	0.212	0.022	-	-	-	0.801	0.007	-	0.257	2.331
147	Local Government Finance Comm	0.032	0.088	0.012	-	-	-	0.004	0.080	-	0.131	1.182
148	Judicial Service Commission	0.053	0.079	0.103	-	-	-	0.177	-	-	0.079	2.625
149	Gulu University	0.084	0.206	0.031	0.001	-	-	0.004	0.019	-	0.083	0.998
150	NEMA	0.728	0.452	0.051	-	-	-	0.013	0.497	-	1.677	7.677
151	UBTS	0.040	-	-	-	-	-	-	-	-	0.035	0.274
152	NAADS Secretariat	-	-	-	-	-	-	0.016	-	-	-	0.187
153	PPDA	0.126	0.055	0.151	-	-	-	0.023	0.028	-	0.311	1.510
154	UNBS	0.719	0.327	0.420	-	-	-	0.013	0.105	-	0.280	7.642
155	Cotton Development Organisation	0.128	0.034	0.018	0.004	-	-	-	0.014	-	0.018	0.575
156	Uganda Land Commission	-	-	0.006	-	-	-	-	-	-	0.004	0.129
157	National Forestry Authority	0.295	1.030	0.136	-	-	-	0.029	0.438	-	0.588	5.702
159	External Security Organisation	-	-	-	-	-	-	-	-	-	-	-
160	UCDA	0.886	0.067	0.654	-	-	-	-	5.169	-	1.346	15.663
161	Mulago Hospital Complex	0.050	-	-	-	-	-	-	-	-	0.072	0.158
162	Butabika Hospital	0.026	-	-	-	-	-	-	-	-	0.007	0.069
301	Lira University	0.042	0.155	0.045	-	-	-	0.009	0.027	-	0.083	0.905
302	UNMA	0.085	0.061	0.056	-	-	-	-	0.835	-	0.104	0.835
303	NCDC	0.016	0.066	0.669	-	-	-	0.007	0.071	-	4.121	9.866
304	UVRI	0.125	-	-	-	-	-	-	-	-	0.121	0.337
305	DGAL	0.249	0.148	0.024	-	-	-	0.021	0.239	-	0.209	1.945
306	Uganda Export Promotion Board	0.386	0.046	0.163	-	-	-	-	0.579	-	0.080	2.065
307	Kabale University	0.040	0.125	0.082	0.003	-	-	-	0.021	-	0.163	1.480
308	Soroti University	0.018	0.081	0.042	-	-	-	0.014	0.061	-	0.204	0.899
309	NIRA	0.404	-	-	-	-	-	-	-	-	0.144	1.398
310	Uganda Investment Authority	0.447	0.152	0.161	-	-	-	-	1.041	-	0.352	3.691
311	Uganda National Oil Company (UNOC)	-	-	-	-	-	-	-	-	-	-	-
312	Petroleum Authority of Uganda	2.614	0.372	0.292	0.037	-	-	0.005	0.630	-	1.802	8.705
163	Referral Hospital s	0.150	-	-	-	-	-	-	-	-	0.328	1.178
200	Missions Abroad	-	0.743	1.561	0.654	-	-	-	0.212	-	0.721	13.599
	Grand Total	72.351	27.380	24.896	6.338	-	-	4.034	52.309	-	108.628	664.320

Annex 13b: Proposed cuts on other items FY 2020/21 - Recurrent Budget (Ushs Billions)

	Vote Name	expenses (To employees)	Special Meals and Drinks	Subscriptio ns	Property Expenses	Beddings and Protective	Consultanc y Services- Long-term	Haulage, Freight and transport hire	Maintenance - Civil	Maintenance - Vehicles	Machinery, Equipment & Furniture	to International Organisations	Contributio ns to Internation
001	Office of the President	-	-	-	-	-	-	-	-	-	-	-	-
002	State House	-	-	-	-	-	-	-	-	-	-	-	-
003	Office of the Prime Minister	-	-	-	-	-	-	-	-	-	-	-	-
004	Mof Defence & Veteran Affairs	-	-	-	-	-	-	-	-	-	-	-	-
005	Mof Public Service	0.069	-	0.015	0.011	0.009	-	-	0.060	0.180	0.100	-	-
006	Mof Foreign Affairs	0.031	-	0.009	-	-	0.350	0.035	-	0.161	0.049	9.091	-
007	Mof Justice and Constitutional Affairs	0.033	-	0.010	-	0.007	2.043	0.014	0.030	0.159	0.063	0.088	-
008	MoFPED	0.194	-	0.594	0.040	0.035	2.263	0.040	0.150	0.516	0.132	0.217	-
009	Mof Internal Affairs	0.014	-	0.305	0.008	0.011	-	-	0.020	0.365	0.025	0.171	-
010	MAAIF	0.055	-	0.612	0.013	-	0.569	-	-	0.273	-	-	-
011	Mof Local Government	0.026	-	0.004	-	-	-	-	-	0.171	0.043	-	-
012	Mof Lands, Housing & Urban Dev.	0.055	-	0.382	0.002	0.088	0.027	-	0.279	0.468	0.115	1.715	-
013	Mof Education and Sports	0.057	-	0.564	-	-	-	-	0.146	0.762	0.316	1.300	-
014	Mof Health	-	-	-	-	-	-	-	-	-	-	-	-
015	Mof Trade, Industry and Cooperatives	0.005	0.004	0.003	0.004	0.004	-	-	0.017	0.035	0.018	3.400	-
016	Mof Works and Transport	0.010	-	0.017	-	0.036	18.375	-	4.527	0.253	0.126	0.030	-
017	Mof Energy and Mineral Dev.	-	0.067	0.040	-	0.046	0.913	-	0.140	0.458	0.060	0.316	0.015
018	Mof Gender, Labour and Social Dev.	-	0.024	-	-	0.020	-	-	-	0.422	0.200	0.035	-
019	Mof Water and Environment	-	-	-	-	-	0.043	-	-	0.008	0.026	-	-
020	Mof Information & National Guidance	0.005	-	0.005	-	-	0.173	-	0.200	0.117	0.035	-	-
021	East African Community Affairs	0.008	-	-	-	0.025	-	-	0.079	0.095	0.035	24.022	-
022	Mof Tourism, Wildlife and Antiquities	-	-	0.276	-	-	0.180	-	-	0.203	0.093	-	-
023	Mof STI	0.042	-	0.094	-	0.060	-	-	-	0.203	0.093	-	-
023	Judiciary	0.355	-	1.236	-	0.784	1.392	-	1.427	1.500	0.336	-	-
102	Electoral Commission	-	-	-	-	-	-	-	-	-	-	-	-
103	Inspectorate of Government	0.160	0.024	0.049	0.000	-	-	-	0.018	0.196	0.024	-	-
104	Parliamentary Commission	4.669	-	0.253	0.020	0.427	-	-	0.316	1.905	0.728	14.390	-
105	Law Reform Commission	0.001	-	0.005	-	-	-	-	0.002	0.059	0.008	-	-
106	Uganda Human Rights Comm	0.180	-	0.103	-	-	-	-	0.016	0.126	0.009	-	-
107	Uganda AIDS Commission	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority	0.504	-	0.153	-	-	-	-	0.370	0.090	0.086	-	-
109	Law Development Centre	0.113	-	0.070	0.020	-	-	-	0.286	0.093	0.583	-	-
110	Uganda Industrial Research Institute	0.565	-	0.026	0.011	0.102	0.050	0.005	0.109	0.126	0.054	-	-
111	Bustema University	0.061	-	0.377	-	0.044	0.030	0.008	0.085	0.010	0.043	-	-
112	Ethics and Integrity	0.006	-	0.015	-	-	-	-	0.058	0.055	-	-	-
113	Uganda National Road Authority	1.280	-	0.160	-	-	-	-	-	-	-	-	-
114	Uganda Cancer Institute	-	-	-	-	-	-	-	-	-	-	-	-
115	Uganda Heart Institute	-	-	-	-	-	-	-	-	-	-	-	-
116	National Medical Stores	-	-	-	-	-	-	-	-	-	-	-	-
117	Uganda Tourism Board	0.090	-	0.141	-	0.005	4.726	0.006	-	0.054	0.006	-	-
118	Road Fund	0.064	-	0.035	0.007	-	-	-	-	0.065	0.005	-	-
119	UR5B	0.379	-	0.025	-	-	0.600	-	0.005	0.133	0.011	-	-
120	Citizenship and Immigration Control	-	-	-	-	-	-	-	-	-	-	-	-
121	Dairy Development Authority	0.059	-	0.007	0.018	0.020	-	-	0.013	0.040	0.017	-	-
122	KCCA	0.895	0.069	0.114	0.069	0.290	0.050	-	0.574	-	0.075	-	-
123	REA	0.229	0.020	0.033	-	-	-	-	-	0.207	0.013	-	-
124	Equal Opportunities Commission	0.073	-	0.046	0.001	-	-	-	-	0.109	-	-	-
125	NAGRIC and DB	0.225	-	0.018	-	0.035	0.024	0.020	0.038	0.040	0.186	-	-
126	NITA-U	0.172	-	0.211	-	-	0.125	-	-	0.061	0.040	-	-

Annex 13b: Proposed cuts on other items FY 2020/21 – Recurrent Budget (Ushs Billions)

		expenses (To employees)	Special Meals and Drinks	Subscriptions	Property Expenses	Beddings and Protective	Consultancy Services- Long-term	Haulage, Freight and transport hire	Maintenance - Civil	Maintenance - Vehicles	Machinery, Equipment & Furniture	to International Organisations	Contributions to International
127	Vote Name												
128	Muni University	0.005		0.015	-	0.023	-	0.002	0.023	0.035	0.025	0.060	-
129	UNEB	0.353	6.309	0.094	-	-	0.841	1.518	0.124	0.156	1.139	-	-
130	Financial Intelligence Authority	0.144		0.461	-	-	-	-	-	0.030	-	-	-
131	Treasury Operations		-		-	-	-	-	-	-	-	-	-
132	Auditor General- Statutory	0.705	-	0.233	-	0.006	-	0.020	0.122	0.448	0.274	-	-
133	Education Service Commission	0.017	-	0.004	-	-	-	-	0.015	0.135	0.003	-	-
134	Directorate of Public Prosecutions	0.060	-	0.153	0.024	-	-	-	-	0.732	0.110	-	-
136	Health Service Commission	0.016	-	0.018	-	-	-	-	0.005	0.075	0.010	-	-
137	Makerere University	0.008	-	0.460	0.003	-	-	0.002	0.611	0.336	0.528	-	-
138	MUBS	0.436	0.067	0.049	0.086	0.009	-	-	0.048	0.121	0.060	-	-
139	Kyambogo University	0.406	0.018	0.250	0.001	0.014	-	-	0.794	0.055	0.025	0.062	-
140	Kyambogo Management Institute	0.200	0.018	0.250	0.001	0.231	-	0.005	0.343	0.152	0.386	-	-
141	Uganda Management Institute	0.200		0.319		0.019		0.027	0.110	0.043	0.144	-	-
142	Uganda Revenue Authority		-		-		-					-	-
143	NARO	0.150	-	0.030	-	0.121	-	-	0.677	0.422	0.214	-	-
144	Uganda Bureau of Statistics		-		-		-	-				-	-
145	Uganda Police Force		-		-		-	-				-	-
146	Uganda Prisons		-		-		-	-				-	-
147	Public Service Commission	0.013	-		-	-	-	-	0.063	0.201	0.039	0.010	-
148	Local Government Finance Comm	0.058	-		-	-	-	-		0.094			-
149	Judicial Service Commission	0.008	0.029	0.022	0.001	0.007	-	-	0.002	0.090	0.004	-	-
149	Gulu University	0.081	-	0.126	0.000	0.120	0.120	0.003	0.150	0.107	0.026	-	-
150	NEMA	0.195	-	0.090		0.082		0.004	0.288	0.265			-
151	UBIS		-		-		-						-
152	NAADS Secretariat	0.085	-	0.020									-
153	PPDA	0.110	-	0.068			0.105			0.061	0.012		-
154	UNBS	0.532	-	0.030		0.140	0.075		0.125	0.500	0.500	0.300	-
155	Cotton Development Organisation	0.006	-	0.130	0.002	0.004		0.025	0.005	0.015	0.028		-
156	Uganda Land Commission	0.005	-							0.018			-
157	National Forestry Authority		-	0.173		0.071			0.420	0.373	0.040		-
159	External Security Organisation		-										-
160	UCDA	0.254		0.048		0.009	0.204	0.010	0.599	0.084	0.140	1.796	-
161	Mulago Hospital Complex		-										-
162	Butabika Hospital		-										-
301	Lira University	0.033	-	0.140		0.051	0.010		0.106	0.041	0.066		-
302	UNMA	0.151	-	0.102		0.021	0.008				0.001		-
303	NCDC	0.186	0.015	0.031		-		0.000	0.001	0.036	0.015		-
304	UVRI		-										-
305	DGAL	0.015	-	0.079	0.006	0.057			0.025	0.100	0.200		-
306	Uganda Export Promotion Board	0.045	-	0.042				0.027		0.040			-
307	Kabale University	0.003	-	0.072		0.018		0.000	0.032	0.045	0.005		-
308	Soroti University	0.019	-	0.049		0.017			0.029	0.044	0.029		-
309	NIRA		-										-
310	Uganda Investment Authority	0.113	-	0.106	0.003		0.654		0.120	0.063	0.073		-
311	Uganda National Oil Company (UNOC)		-										-
312	Petroleum Authority of Uganda	0.510	0.430	0.264		0.315			0.050	0.307	0.050		-
163	Referral Hospitals		-										-
200	Missions Abroad	4.001		1.064	0.118		0.043		0.579	0.633	0.370		-
	Grand Total	19.601	7.075	10.747	0.467	3.259	33.991	1.770	14.345	15.781	8.182	57.004	0.015

Annex 13b: Proposed cuts on other items FY 2020/21 - Recurrent Budget (Ushs Billions)

	Vote Name	to other govt. Units (Current)	Current grants (Current)	Transfers to other govt. Units (Capital)	Other Capital grants (Capital)	Donations	Scholarships and related costs	Transfers to Government Institutions	Total
001	Office of the President	-	-	-	-	-	-	-	-
002	State House	-	-	-	-	-	-	-	-
003	Office of the Prime Minister	-	-	-	-	-	-	-	-
004	Mof Defence & Veteran Affairs	-	-	-	-	-	-	-	0.444
005	Mof Public Service	-	-	-	-	-	-	-	9.841
006	Mof Foreign Affairs	0.115	-	-	-	-	-	-	2.776
007	Mof Justice and Constitutional Affairs	0.006	0.323	-	-	-	-	-	4.180
008	MofPED	-	-	-	-	-	-	-	1.982
009	Mof Internal Affairs	-	1.063	-	-	-	-	-	1.664
010	MAAIF	-	-	0.132	0.010	-	-	0.100	0.344
011	Mof Local Government	-	-	-	-	-	-	-	5.278
012	Mof Lands, Housing & Urban Dev.	2.145	-	-	-	-	-	-	30.809
013	Mof Education and Sports	0.481	27.181	-	-	-	-	-	17.092
014	Mof Health	-	-	-	-	-	-	-	28.346
015	Mof Trade, Industry and Cooperatives	2.364	-	11.240	-	-	-	-	11.135
016	Mof Works and Transport	4.972	-	-	-	-	-	-	15.504
017	Mof Energy and Mineral Dev.	9.082	-	-	-	-	-	-	0.050
018	Mof Gender, Labour and Social Dev.	-	14.620	-	-	-	0.183	-	0.646
019	Mof Water and Environment	-	-	-	-	-	-	-	24.463
020	Mof Information & National Guidance	0.320	-	-	-	-	-	-	26.123
021	East African Community Affairs	-	-	-	-	-	-	-	4.117
022	Mof Tourism, Wildlife and Antiquities	25.334	-	-	-	-	0.125	-	7.083
023	Mof STL	3.626	-	-	-	-	-	-	0.478
101	Judiciary	-	-	-	-	0.054	-	-	22.708
102	Electoral Commission	-	-	-	-	-	-	-	0.074
103	Inspectorate of Government	-	-	-	-	0.005	-	-	0.434
104	Parliamentary Commission	-	-	-	-	-	-	-	0.818
105	Law Reform Commission	-	-	-	-	-	-	-	0.748
106	Uganda Human Rights Comm	-	-	-	-	-	-	-	1.720
107	Uganda AIDS Commission	-	-	-	-	-	-	-	0.868
108	National Planning Authority	-	-	-	-	-	-	-	0.116
109	Law Development Centre	-	-	-	-	-	-	-	1.596
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-
111	Bustema University	-	-	-	-	0.004	0.056	-	-
112	Ethics and Integrity	-	-	-	-	-	-	-	-
113	Uganda National Road Authority	-	-	-	-	-	-	-	-
114	Uganda Cancer Institute	-	-	-	-	-	-	-	-
115	Uganda Heart Institute	-	-	-	-	-	-	-	-
116	National Medical Stores	-	-	-	-	-	-	-	-
117	Uganda Tourism Board	-	-	-	-	-	-	-	-
118	Road Fund	-	-	-	-	-	-	-	-
119	URSB	-	-	-	-	0.014	-	-	-
120	Citizenship and Immigration Control	-	-	-	-	-	-	-	-
121	Dairy Development Authority	-	-	-	-	-	-	-	-
122	KCCA	-	1.280	-	-	0.613	-	-	-
123	REA	-	-	-	-	-	-	-	-
124	Equal Opportunities Commission	-	-	-	-	-	-	-	-
125	NAGRIC and DB	-	-	-	-	-	-	-	-
126	NITA-U	-	-	-	-	-	-	-	-

Annex 13b: Proposed cuts on other items FY 2020/21 - Recurrent Budget (Ushs Billions)

	Vote Name	to other govt. Units (Current)	Current grants (Current)	Transfers to other govt. Units (Capital)	Other Capital grants (Capital)	Donations	Scholarships and related costs	Transfers to Government Institutions	Total
127	Muni University	0.014	-	-	-	-	0.220	-	0.421
128	UNEB	-	-	-	-	-	-	-	10.535
129	Financial Intelligence Authority	-	-	-	-	-	-	-	0.635
130	Treasury Operations	-	-	-	-	-	-	-	-
131	Auditor General- Statutory	-	-	-	-	-	-	-	1.802
132	Education Service Commission	-	-	-	-	-	-	-	0.179
133	Directorate of Public Prosecutions	-	-	-	-	-	-	-	1.079
134	Health Service Commission	-	-	-	-	-	-	-	0.124
136	Makerere University	-	0.040	-	-	0.003	17.381	-	19.371
137	Mbarara University	-	-	-	-	0.001	1.685	-	2.009
138	MUBS	-	-	-	-	0.025	3.267	-	4.794
139	Kyambogo University	-	-	-	-	-	7.014	-	8.805
140	Uganda Management Institute	-	-	-	-	0.010	-	-	0.872
141	Uganda Revenue Authority	-	-	-	-	-	-	-	-
142	NARO	-	-	-	-	-	-	-	1.614
143	Uganda Bureau of Statistics	-	-	-	-	-	-	-	-
144	Uganda Police Force	-	-	-	-	-	-	-	-
145	Uganda Prisons	-	-	-	-	-	-	-	-
146	Public Service Commission	-	-	-	-	-	-	-	0.325
147	Local Government Finance Comm	-	-	-	-	-	-	-	0.151
148	Judicial Service Commission	-	-	-	-	-	-	-	0.163
149	Gulu University	-	-	-	-	0.003	1.062	-	1.677
150	NEMA	-	-	-	-	-	-	-	0.923
151	UBTS	-	-	-	-	-	-	-	-
152	NAADS Secretariat	-	-	-	-	-	-	-	0.105
153	PPDA	-	-	-	-	-	-	-	0.355
154	UNBS	-	-	-	-	-	-	-	2.202
155	Cotton Development Organisation	-	-	-	-	-	-	-	0.214
156	Uganda Land Commission	-	-	-	-	-	-	-	0.023
157	National Forestry Authority	-	-	-	-	0.018	-	-	1.094
159	External Security Organisation	-	-	-	-	0.025	-	-	-
160	UCDA	-	-	-	-	-	-	-	3.169
161	Mulago Hospital Complex	-	-	-	-	-	-	-	-
162	Butabika Hospital	-	-	-	-	-	-	-	-
301	Lira University	0.017	-	-	-	-	0.002	-	0.467
302	UNMA	-	0.024	-	-	-	-	-	0.307
303	NCDC	-	-	-	-	-	-	-	0.284
304	UVRI	-	-	-	-	-	-	-	-
305	DGAL	-	-	-	-	-	-	-	0.482
306	Uganda Export Promotion Board	-	-	-	-	-	-	-	0.154
307	Kabale University	0.022	-	-	-	-	-	-	0.197
308	Soroti University	-	-	-	-	-	-	-	0.186
309	NIRA	-	-	-	-	-	-	-	-
310	Uganda Investment Authority	-	-	-	-	-	-	-	1.131
311	Uganda National Oil Company (UNOC)	-	-	-	-	-	-	-	-
312	Petroleum Authority of Uganda	-	-	-	-	-	-	-	1.926
163	Referral Hospital s	-	-	-	-	-	-	-	-
200	Missions Abroad	-	-	-	-	0.002	-	-	6.809
	Grand Total	48.499	44.532	11.372	0.010	0.776	30.995	0.100	308.519

Annex 13c: Savings from GOU Projects FY 2020/21

	Potential Savings from GOU Devt. Budget (Excluding Counterpart funding)		
Project	Note	Total	Savings (billion)
0100 Production Development	500 501-850 Local Governments	15,806,557,421	37.2% 5.89
0382 Support for MARO	142 NARO	50,172,993,562	39.5% 11.97
0903 Government Purchases	152 NAADS Secretariat	148,499,891,542	22.9% 18.13
1268 Dairy Market Access and Value Addition	121 Dairy Devt. Authority	3,642,434,987	35.3% 0.64
1325 NAGRIC Strategic Intervention for Animal Genetics Improvement Project	125 NAGRIC & DB	61,344,216,572	19.1% 6.04
1328 Support to Agricultural Training Institutions	010 Min. of Agriculture, Animal & Fisheries	1,584,000,000	56.2% 0.45
1330 Livestock Diseases Control Project Phase 2	010 Min. of Agriculture, Animal & Fisheries	13,146,660,000	62.7% 4.17
1357 Improving Access and Use of Agricultural Equipment and Mechanisation	010 Min. of Agriculture, Animal & Fisheries	38,401,200,000	8.4% 1.60
1358 Meat Export Support Services	010 Min. of Agriculture, Animal & Fisheries	13,307,778,000	14.4% 1.22
1365 Support to Sustainable Fisheries Development Project	010 Min. of Agriculture, Animal & Fisheries	7,339,088,119	73.4% 2.80
1386 Crop pests and diseases control phase 2	010 Min. of Agriculture, Animal & Fisheries	3,751,997,287	80.1% 1.61
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	010 Min. of Agriculture, Animal & Fisheries	5,286,222,765	98.4% 3.27
1560 Relocation and Operationalisation of the Livestock Resources Research Institute	142 NARO	1,300,000,000	30.8% 0.20
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	010 Min. of Agriculture, Animal & Fisheries	5,065,749,999	68.5% 1.93
1663 China-Uganda South-South Cooperation Project Phase III	010 Min. of Agriculture, Animal & Fisheries	3,522,988,000	100.0% 1.79
1686 Retooling of Kampala Capital City Authority	122 Kampala Capital City Authority	6,334,471,713	79.7% 2.56
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	010 Min. of Agriculture, Animal & Fisheries	2,000,000,000	12.5% 0.13
1698 Establishment of Value addition and Agro processing plants in Uganda	010 Min. of Agriculture, Animal & Fisheries	2,000,000,000	0.0% 1.55
1528 Hoima Oil Refinery Proximity Development Master Plan	012 Min. of Lands, Housing & Urban Devt.	50,000,000	100.0% 0.03
1632 Retooling of Ministry of Lands, Housing and Urban Development	012 Min. of Lands, Housing & Urban Devt.	2,353,200,000	25.9% 0.34
1633 Retooling of Uganda Land Commission	156 Uganda Land Commission	39,315,398,183	44.9% 9.59
1184 Construction of Oil Refinery	017 Min. of Energy and Mineral Devt.	12,405,000,000	27.0% 2.00
1351 Nwagak III Hydro Power Project	017 Min. of Energy and Mineral Devt.	12,293,211,000	81.3% 5.00
1352 Midstream Petroleum Infrastructure Development Project	017 Min. of Energy and Mineral Devt.	14,508,211,000	31.0% 2.57
1353 Mineral Wealth and Mining Infrastructure Development	017 Min. of Energy and Mineral Devt.	13,354,378,000	37.3% 2.53
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	017 Min. of Energy and Mineral Devt.	10,529,540,000	73.7% 4.04
1429 ORIO Mini Hydro Power and Rural Electrification Project	017 Min. of Energy and Mineral Devt.	10,000,000,000	2.0% 0.10
1505 Minerals Laboratories Equipping & Systems Development	017 Min. of Energy and Mineral Devt.	7,400,000,000	20.2% 0.88
1594 Retooling of Ministry of Energy and Mineral Development (Phasell)	017 Min. of Energy and Mineral Devt.	18,890,585,369	94.7% 9.08
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	017 Min. of Energy and Mineral Devt.	3,000,000,000	33.3% 0.50
1611 Petroleum Exploration and Promotion Frontier Basins	017 Min. of Energy and Mineral Devt.	5,000,000,000	66.4% 1.89
0267 Improvement of Ferry Services	113 Uganda National Roads Authority	48,284,110,400	0.9% 0.23
1034 Design of Mukono-Katosi-Nyenga (72km)	113 Uganda National Roads Authority	24,515,415,351	0.0% 0.01
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	113 Uganda National Roads Authority	28,070,000,000	0.2% 0.04
1096 Support to Computerised Driving Permits	016 Min. of Works and Transport	29,200,000,000	2.4% 0.35
1097 New Standard Gauge Railway Line	016 Min. of Works and Transport	19,000,000,000	100.0% 9.50
1274 Musita-Lumino-Busia/Majanji Road	113 Uganda National Roads Authority	22,030,000,000	0.1% 0.02
1275 Olwiyi-Gulu-Kitgum Road	113 Uganda National Roads Authority	10,050,000,000	0.5% 0.03
1276 Mubende-Kakumiro-Kagadi Road	113 Uganda National Roads Authority	24,170,000,000	0.1% 0.01
1277 Kampala Northern Bypass Phase 2	113 Uganda National Roads Authority	55,020,000,000	0.0% 0.01

Annex 13c: Savings from GOU Projects FY 2020/21

	Potential Savings from Gou Devt. Budget (Excluding Counterpart funding)	
Project	Vote	Savings
	Total	Rect. % (Billion)
1278 Kampala-Jinja Expressway	113 Uganda National Roads Authority	3,442,049,119 100.0% 1.72
1279 Seeta-Kyalwaljala-Matugga-Wakiso-Buloba-Nsangi	113 Uganda National Roads Authority	23,050,000,000 0.2% 0.03
1280 Najjanankumbi-Busabala Road and Nambole-Namiliyango-Seeta	113 Uganda National Roads Authority	23,050,000,000 0.2% 0.03
1320 Construction of 66 Selected Bridges	113 Uganda National Roads Authority	57,000,000,000 0.3% 0.08
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	016 Min. of Works and Transport	700,000,000 35.7% 0.13
1403 Soroti-Katakwi-Moroto-Lokionya road	113 Uganda National Roads Authority	44,350,000,000 0.1% 0.03
1421 Development of the Construction Industry	016 Min. of Works and Transport	11,140,000,000 45.6% 2.56
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	016 Min. of Works and Transport	500,000,000 100.0% 0.25
1506 Land Acquisition	113 Uganda National Roads Authority	441,808,244,974 1.3% 2.81
1512 Uganda National Airline Project	016 Min. of Works and Transport	558,319,100,000 3.3% 9.30
1536 Upgrading of Kitale-Gerenge Road	113 Uganda National Roads Authority	5,967,725,000 16.2% 0.48
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	113 Uganda National Roads Authority	16,200,000,000 6.2% 0.50
1551 Fortportal Kyenjojo Road	113 Uganda National Roads Authority	17,550,000,000 0.3% 0.03
1552 Hoima-Katunguru Road	113 Uganda National Roads Authority	75,750,000,000 0.3% 0.13
1553 Ishaka-Rugazi-Katunguru Road	113 Uganda National Roads Authority	50,070,000,000 0.1% 0.04
1554 Nakalama-Tirinyi-Mbale Road	113 Uganda National Roads Authority	40,100,000,000 0.1% 0.03
1555 Fortportal Hoima Road	113 Uganda National Roads Authority	27,540,000,000 0.1% 0.02
1558 Rural Bridges Infrastructure Development	016 Min. of Works and Transport	34,700,000,000 5.6% 1.03
1564 Community Roads Improvement Project	016 Min. of Works and Transport	135,920,426,576 3.9% 2.75
1616 Retooling of Uganda National Roads Authority	113 Uganda National Roads Authority	129,290,130,686 10.6% 7.03
1617 Retooling of Ministry of Works and Transport	016 Min. of Works and Transport	6,160,000,000 57.0% 2.04
1677 Retooling of Uganda Road Fund	118 Road Fund	16,390,000,000 3.1% 0.25
1686 Retooling of Kampala Capital City Authority	122 Kampala Capital City Authority	47,240,272,393 7.2% 2.56
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	113 Uganda National Roads Authority	20,550,000,000 0.2% 0.03
1694 Rehabilitation of Mityana-Mubende Road(100KM)	113 Uganda National Roads Authority	62,400,000,000 0.2% 0.05
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)	113 Uganda National Roads Authority	22,050,000,000 0.2% 0.03
1600 Retooling of Ministry of ICT & National Guidance	020 Min. of ICT and National Guidance	20,222,839,682 80.7% 8.44
1653 Retooling of National Information & Technology Authority	126 NITA-U	1,354,500,000 11.1% 0.08
1495 Rural Industrial Development Project (OVOP Project Phase III)	015 Min. of Trade, Industry and Cooperatives	1,207,763,000 21.8% 0.13
1689 Retooling of Ministry of Trade and Industry	015 Min. of Trade, Industry and Cooperatives	3,576,000,000 96.2% 1.76
1308 Development and Improvement of Special Needs Education (SNE)	013 Min. of Education and Sports	2,698,491,020 18.1% 0.74
1540 Development of Secondary Education Phase II	013 Min. of Education and Sports	14,868,943,798 9.6% 0.72
1601 Retooling of Ministry of Education and Sports	013 Min. of Education and Sports	10,431,905,189 18.5% 0.96
1603 Retooling of Makerere University	136 Makerere University	15,516,209,712 6.4% 0.49
1686 Retooling of Kampala Capital City Authority	122 Kampala Capital City Authority	2,671,813,003 0.0% 2.56
1120 Uganda Cancer Institute Project	114 Uganda Cancer Institute	10,509,000,000 6.0% 0.46
1413 East Africa Public Health Laboratory Network project Phase II	014 Min. of Health	50,000,000 100.0% 0.03
1566 Retooling of Ministry of Health	014 Min. of Health	19,808,072,283 49.3% 4.89
1572 Retooling of Butabika National Referral Hospital	162 Butabika Hospital	3,808,140,579 3.9% 0.08
1582 Retooling of Kabale Regional Referral Hospital	168 Kabale Referral Hospital	200,000,000 10.0% 0.01

Annex 13c: Savings from GOU Projects FY 2020/21

Potential Savings from GoU Devt. Budget (Excluding Counterpart funding)			Savings	
Project	Vote	Total	Rect. %	(Billion)
1583 Retooling of Lira Regional Hospital	172 Lira Referral Hospital	200,000,000	20.0%	0.02
1584 Retooling of Hoima Regional Referral Hospital	166 Hoima Referral Hospital	200,000,000	50.0%	0.05
1686 Retooling of Kampala Capital City Authority	122 Kampala Capital City Authority	937,691,708	14.0%	2.56
0161 Support to National Forestry Authority	157 National Forestry Authority	12,882,993,000	22.0%	1.56
1302 Support for Hydro-Power Devt and Operations on River Nile	019 Min. of Water and Environment	4,281,280,000	64.2%	1.39
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	019 Min. of Water and Environment	39,427,080,510	5.1%	1.02
1382 WATER AND ENVIRONMENT DEVELOPMENT	500 501-850 Local Governments	79,399,999,999	100.0%	39.70
1396 Water for Production Regional Center-North (W/PRC-N) based in Lira	019 Min. of Water and Environment	21,861,960,000	12.0%	1.54
1397 Water for Production Regional Center-East (W/PRC_E) based in Mbale	019 Min. of Water and Environment	22,753,285,200	11.2%	1.27
1398 Water for Production Regional Centre-West (W/PRC-W) based in Mbarara	019 Min. of Water and Environment	27,852,914,060	12.9%	1.80
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation	019 Min. of Water and Environment	5,884,900,000	34.7%	1.17
1522 Inner Murchison Bay Cleanup Project	019 Min. of Water and Environment	11,904,525,000	19.8%	1.18
1523 Water for Production Phase II	019 Min. of Water and Environment	24,779,686,060	22.4%	2.78
1524 Water and Sanitation Development Facility - East-Phase II	019 Min. of Water and Environment	15,524,990,000	13.8%	1.16
1525 Water and Sanitation Development Facility - South Western-Phase II	019 Min. of Water and Environment	10,023,930,000	35.3%	1.82
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	019 Min. of Water and Environment	22,088,032,640	7.3%	0.81
1562 Lake Victoria Water and Sanitation (LWVATSAN) Phase 3	019 Min. of Water and Environment	2,000,000,000	44.7%	0.46
1613 Investing in Forests and Protected Areas for Climate-Smart Development	019 Min. of Water and Environment	7,290,488,740	10.8%	0.45
1614 Support To Rural Water Supply and Sanitation Project	019 Min. of Water and Environment	8,073,105,490	48.7%	2.05
1638 Retooling of Ministry of Water and Environment	019 Min. of Water and Environment	11,592,605,151	63.0%	3.75
1639 Retooling of National Environment Management Authority	150 NEMA	989,999,994	42.4%	0.21
1660 Strengthening Water Utilities Regulation Project	019 Min. of Water and Environment	3,949,300,000	68.0%	1.40
1678 Retooling of Uganda National Meteorological Authority	302 UNMA	14,202,320,974	39.6%	3.04
1686 Retooling of Kampala Capital City Authority	122 Kampala Capital City Authority	175,000,000	100.0%	2.56
1697 Natural Wetlands Restoration Project	019 Min. of Water and Environment	700,000,000	100.0%	0.35
1488 Chemical Safety &Security (CHESASE) Project	018 Min. of Gender, Labour and Social Devt.	1,000,000,000	98.2%	0.52
1557 Youth Livelihood Project Phase II	018 Min. of Gender, Labour and Social Devt.	3,300,000,000	98.9%	1.75
1627 Retooling of MGLSD and its Institutions.	018 Min. of Gender, Labour and Social Devt.	4,187,083,627	52.0%	1.26
1628 Retooling of Equal Opportunities Commission	124 Equal Opportunities Commission	360,425,570	2.8%	0.01
1686 Retooling of Kampala Capital City Authority	122 Kampala Capital City Authority	1,488,000,000	95.3%	2.56
0023 Defence Equipment Project	004 Min. of Defence	2,619,352,570,019	1.5%	20.22
0386 Assistance to the UPS	145 Uganda Prisons	19,135,996,287	9.7%	0.93
0890 Support to Justice Law and Order Sector	007 Min. of Justice and Constitutional Affairs	54,329,144,276	96.7%	26.71
1395 The maize seed and cotton production project under Uganda Prisons Service	145 Uganda Prisons	7,855,540,000	51.2%	2.01
1443 Revitalisation of Prison Industries	145 Uganda Prisons	6,670,000,000	80.2%	2.68
1641 Retooling of Ministry of Internal Affairs	009 Min. of Internal Affairs	7,428,701,718	6.6%	0.25
1642 Retooling for Directorate of Government Analytical Laboratory	305 DGAL	15,944,357,000	13.3%	1.06
1643 Retooling of Uganda Prisons Service	145 Uganda Prisons	3,615,000,000	56.7%	1.03
1645 Retooling of Office of the Director of Public Prosecutions	133 Office of the DPP	5,255,351,179	84.0%	2.21
1647 Retooling of Ministry of Justice and Constitutional Affairs	007 Min. of Justice and Constitutional Affairs	400,000,000	7.5%	0.02

Annex 13c: Savings from GOU Projects FY 2020/21

	Potential Savings from GOU Devt. Budget (Excluding Counterpart funding)	
Project	Vote	Savings (Billion)
0022 Support to LRDP	003 Office of the Prime Minister	0.25
0922 Humanitarian Assistance	003 Office of the Prime Minister	4.58
0932 Post-war Recovery and Presidential Pledges	003 Office of the Prime Minister	0.32
1078 Karamoja Integrated Development Programme(KIDP)	003 Office of the Prime Minister	2.44
1251 Support to Teso Development	003 Office of the Prime Minister	0.24
1252 Support to Bunyoro Development	003 Office of the Prime Minister	0.23
1293 Support to Refugee Settlement	003 Office of the Prime Minister	0.06
1317 Drylands Integrated Development Project	003 Office of the Prime Minister	0.65
1629 Retooling of National Planning Authority	108 National Planning Authority	0.30
1673 Retooling of Office of the Prime Minister	003 Office of the Prime Minister	0.48
1682 Retooling of Public Service	005 Min. of Public Service	0.65
1686 Retooling of Kampala Capital City Authority	122 Kampala Capital City Authority	2.56
1625 Retooling of Ministry of Finance, Planning and Economic Development	008 MoFPED	2.71
1626 Retooling of Uganda Bureau of Statistics	143 Uganda Bureau of Statistics	9.39
1684 Retooling of Inspectorate of Government	103 Inspectorate of Government (IG)	0.10
1686 Retooling of Kampala Capital City Authority	122 Kampala Capital City Authority	2.56
1511 Kiira Motors Corporation	023 Min. of STI	
1597 Retooling of Ministry of Science, Technology and Innovation	023 Min. of STI	11.32
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	022 Min. of Tourism, Wildlife and Antiquities	0.14
1334 Development of Museums and Heritage Sites for Cultural Promotion	022 Min. of Tourism, Wildlife and Antiquities	0.15
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	022 Min. of Tourism, Wildlife and Antiquities	0.05
0022 Support to LRDP	003 Office of the Prime Minister	0.25
1652 Retooling of Ministry of Local Government	011 Min. of Local Government	1.97
Total		348.03

Assumptions

- Cut project spending on workshops and seminars by 100.0%
- Reduce project spending on travel abroad by 80.0%
- Reduce other recurrent spending by 50.0%.

514.39

Annex 13d: Savings from Externally Financed Projects FY 2020/21

SN	Potential savings from Externally financed projects (including GOU counterpart funding)	Funder	Vote	GOU Dept	Ext Financing	Total	Recurrent %	Potential Savings	Total
Project								GOU	Ext
1	1263 Agriculture Cluster Development Project	International Development Association (IDA)	010 Ministry of Agriculture, Animal & Fisheries	611,000,000	296,860,000,000	296,871,000,000	25.6%	0.32	42.74
2	1310 Enhancing National Food Security through Increased Rice Production in Eastern Uganda	Islamic Development Bank (ISDB)	010 Ministry of Agriculture, Animal & Fisheries	750,000,000	40,300,000,000	41,050,000,000	4.6%	0.15	0.84
3	1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	JICA	010 Ministry of Agriculture, Animal & Fisheries	1,118,800,000	6,310,000,000	8,228,800,000	7.5%	0.38	-
4	1324 Northern Uganda Farmers Livelihood Improvement Project	JICA	010 Ministry of Agriculture, Animal & Fisheries	310,000,000	2,260,000,000	2,570,000,000	41.6%	0.17	0.38
5	1363 Regional Pastoral Livelihood Improvement Project	International Development Association	010 Ministry of Agriculture, Animal & Fisheries	300,000,000	46,970,000,000	46,970,000,000	19.5%	0.09	4.60
6	1422 Multisectoral Food Safety & Nutrition Project	International Development Association (IDA)	010 Ministry of Agriculture, Animal & Fisheries	755,000,001	16,610,000,000	17,365,000,001	53.9%	0.50	4.68
7	1444 Agriculture Value Chain Development	African Development Bank	010 Ministry of Agriculture, Animal & Fisheries	4,035,438,677	107,471,098,400	111,506,537,077	15.6%	0.71	9.89
8	1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry in Uganda	European Union (Under the 11th European Development Fund)	010 Ministry of Agriculture, Animal & Fisheries	719,000,000	9,480,000,000	10,199,000,000	49.9%	0.53	2.79
9	1499 Promoting commercial aquaculture in Uganda Project	European Union (Under the 11th European Development Fund)	010 Ministry of Agriculture, Animal & Fisheries	870,000,000	2,380,000,000	3,250,000,000	100.0%	0.62	1.26
10	1508 National Oil Palm Project	International Fund for Agricultural Development (IFAD)	010 Ministry of Agriculture, Animal & Fisheries	7,297,032,712	36,190,000,000	43,787,032,712	56.3%	0.30	13.87
11	1280 Competitiveness and Enterprise Development Project (CEEP)	International Development Association (IDA)	012 Ministry of Lands, Housing & Urban Development	3,670,000,000	32,670,000,000	36,340,000,000	99.1%	1.86	16.47
12	1310 Albertine Region Sustainable Development Project	International Development Association (IDA)	012 Ministry of Lands, Housing & Urban Development	-	24,820,000,000	24,820,000,000	24.8%	-	3.08
13	1514 Uganda Support to Municipal Infrastructure Development (USMID III)	International Development Association (IDA)	012 Ministry of Lands, Housing & Urban Development	-	43,521,160,300	43,521,160,300	96.3%	-	23.76
14	1143 Kimba HPP	China Exim Bank	017 Ministry of Energy and Mineral Development	18,931,000,000	165,040,000,000	183,971,000,000	4.9%	4.50	-
15	1183 Kaarima Hydroelectricity Power Project	China Exim Bank	017 Ministry of Energy and Mineral Development	29,000,000,000	654,690,000,000	683,690,000,000	3.4%	11.50	-
16	1221 Opuyo Moroto Interconnection Project	Islamic Development Bank (ISDB)	017 Ministry of Energy and Mineral Development	2,000,000,000	19,190,000,000	21,190,000,000	0.0%	-	-
17	1259 Kampala-Enebbhe Transmission line Project	KfW	017 Ministry of Energy and Mineral Development	2,000,000,000	20,110,000,000	22,110,000,000	0.0%	-	-
18	1268 Rural Electrification Project	China Exim Bank	123 Rural Electrification Agency (REA)	118,139,340,875	56,094,416,058	174,233,756,933	0.0%	-	-
19	1350 Muzizi Hydro Power Project	German KfW	017 Ministry of Energy and Mineral Development	2,512,000,000	114,990,000,000	117,502,000,000	99.1%	0.75	57.50
20	1354 Grid Rural Electrification Project (DB) - Rural Electrification	Islamic Development Bank (ISDB)	123 Rural Electrification Agency (REA)	-	5,701,702,389	5,701,702,389	0.0%	-	-
21	1388 Mbole-Bulabuli (Akari) 132KV Transmission line and Associated Substation	German KfW	017 Ministry of Energy and Mineral Development	1,000,000,000	1,920,000,000	2,920,000,000	0.0%	-	-
22	1391 Lira-Gulu-Agago 132KV transmission project	German KfW	017 Ministry of Energy and Mineral Development	2,942,000,000	38,500,000,000	41,442,000,000	0.0%	-	-
23	1410 Skills for Oil and Gas Africa (SOGA)	Norway	017 Ministry of Energy and Mineral Development	3,580,000,000	4,500,000,000	8,080,000,000	98.8%	2.17	2.25
24	1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	International Development Association (IDA)	017 Ministry of Energy and Mineral Development	7,224,960,000	57,558,220,133	64,783,180,133	0.0%	-	-
25	1428 Energy for Rural Transformation (ERT) Phase III	International Development Association (IDA)	017 Ministry of Energy and Mineral Development	7,667,000,000	201,547,900,437	209,214,900,437	9.8%	3.61	6.79
26	1497 Masaka-Mbarara Grid Expansion Line	German KfW	017 Ministry of Energy and Mineral Development	30,000,000,000	142,780,000,000	172,780,000,000	0.0%	-	-
27	1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalinga Service Stations	Abu Dhabi BADRA OFID	123 Rural Electrification Agency (REA)	-	3,819,780,949	3,819,780,949	0.0%	-	-
28	1517 Bridging the demand gap through the accelerated rural electrification Programme (TREA)	China Exim Bank	123 Rural Electrification Agency (REA)	10,000,000,000	112,092,971,615	122,092,971,615	0.0%	-	-
29	1518 Uganda Rural Electrification Access Project (URRAP)	African Development Bank (ADB)	017 Ministry of Energy and Mineral Development	-	157,410,000,000	157,410,000,000	0.0%	-	-
30	1544 Airborne Geophysical Survey and Geological Mapping of Karamoja	Spanish government and ECA	017 Ministry of Energy and Mineral Development	9,100,000,000	38,380,000,000	47,480,000,000	100.0%	5.04	19.44
31	1654 Power Supply to industrial parks and Power Transmission Line Extension	China Exim Bank	017 Ministry of Energy and Mineral Development	20,000,000,000	136,850,000,000	156,850,000,000	0.0%	-	-
32	1655 Kikazizi Nsongezi Transmission Line	EEN	017 Ministry of Energy and Mineral Development	1,000,000,000	34,540,000,000	35,540,000,000	0.0%	-	-
33	0265 Upgrade Atak - Moyo-Alofi (104km)	ADB	113 Uganda National Roads Authority	4,334,762,552	23,972,460,300	28,307,222,852	0.2%	0.03	-
34	0952 Design Masaka-Bukakata road	BADEA and OPEC	113 Uganda National Roads Authority	27,245,233,000	34,462,272,550	61,507,505,550	0.3%	0.09	-
35	1040 Design Kapchorwa-Suam road (77km)	African Development Bank	113 Uganda National Roads Authority	21,676,801,112	86,739,930,000	108,416,731,112	0.3%	0.15	-



Annex 13d: Savings from Externally Financed Projects FY 2020/21

SN	Potential savings from Externally financed projects (including GoU counterpart funding)	Funder	Vote	GoU Debt	Ext Financing	Total	Recurrent %	Potential Savings	Total
	Project						GoU	Ext	
1424	Multi-lateral Lakes Edward & Albert Integrated Fisheries and Water Resource Management (LEAFII)	African Development Fund (ADF)	019 Ministry of Water and Environment	4,601,000,000	8,500,000,000	13,101,000,000	25.8%	0.77	0.96
82	Resource Management (LEAFII)	Global Climate Fund	019 Ministry of Water and Environment	1,500,000,000	10,449,445,000	11,949,445,000	47.8%	0.45	2.41
83	Enhancing Resilience of Communities to Climate Change								2.85
84	1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	African Development Bank (ADB)	019 Ministry of Water and Environment	5,673,000,000	40,002,181,785	45,675,181,785	7.4%	0.80	0.97
85	1530 Integrated Water Resources Management and Development Project (IWMMDP)	IDA	019 Ministry of Water and Environment	8,236,200,000	334,977,591,162	343,203,791,162	10.7%	2.15	16.94
86	1531 South Western Cluster (SWC) Project	French Development Agency (AED)	019 Ministry of Water and Environment	-	142,759,714,989	142,759,714,989	0.0%	-	-
87	1533 Water and Sanitation Development Facility Central - Phase II	AFDB	019 Ministry of Water and Environment	13,343,880,000	7,500,000,000	20,843,880,000	20.5%	1.84	2.23
88	1534 Water and Sanitation Development Facility North - Phase II	AFDB	019 Ministry of Water and Environment	8,030,900,000	20,868,100,000	28,899,000,000	11.3%	1.81	1.81
89	1559 Drought Resilience in Karamoja sub-region project	KfW	019 Ministry of Water and Environment	5,995,274,022	9,000,000,000	14,995,274,022	33.7%	0.56	1.97
90	1561 Irrigation for Climate Resilience Project Profile	IDA	019 Ministry of Water and Environment	8,650,000,000	53,200,000,000	61,850,000,000	22.7%	0.33	6.68
91	1565 Water Management Zones Project Phase 2	No External partner here	019 Ministry of Water and Environment	3,615,580,000	745,460,000	4,361,040,000	65.4%	1.09	0.37
92	1566 Development of solar Powered irrigation and Water Supply systems	UKF	019 Ministry of Water and Environment	1,000,000,000	38,000,000,000	39,000,000,000	7.2%	0.50	0.90
93	1515 Strengthening Social Risk Management and Gender - Based Violence Prevention and Response Project	UN/AU	018 Ministry of Gender, Labour and Social Development	-	12,673,934,579	12,673,934,579	100.0%	-	6.34
94	1178 UPDF Peace Keeping Mission in Somalia (AMISON)	Standard Chartered Bank	004 Ministry of Defence	212,353,308,666	373,634,167,500	585,987,476,166	85.5%	-	6.34
95	1569 Retooling the Uganda Police Force		144 Uganda Police Force	-	63,327,825,000	275,783,133,666	0.0%	-	-
96	1380 Northern Uganda Social Action Fund (NUSAF) 3	International Development Association (IDA)	003 Office of the Prime Minister	-	26,866,350,000	26,866,350,000	94.6%	-	12.79
97	1486 Development Initiative for Northern Uganda	EU	003 Office of the Prime Minister	-	38,380,500,000	38,380,500,000	94.3%	-	18.40
98	1499 Development Response for Displacement Impacts Project (DNDIP)	International	003 Office of the Prime Minister	-	233,183,134,244	233,183,134,244	98.9%	-	115.60
99	0994 Development of Industrial Parks	UKF	310 Uganda Investment Authority (UIA)	-	155,552,402,467	155,552,402,467	0.0%	-	-
100	1208 Support to National Authorising Officer	EU	008 Ministry of Finance, Planning & Economic Dev.	-	1,573,600,500	1,573,600,500	100.0%	-	0.92
101	1288 Financial Inclusion in Rural Areas (PROFIRA) of Uganda	IFAD	008 Ministry of Finance, Planning & Economic Dev.	2,886,260,000	37,369,760,521	40,206,020,521	100.0%	1.72	19.07
102	1289 Competitiveness and Enterprise Development Project (CEEP)	IDA	012 Ministry of Lands, Housing & Urban Development	742,341,995	23,410,000,000	24,152,341,995	33.7%	1.86	16.47
103	1338 Skills Development Project	IDA	013 Ministry of Education and Sports	-	12,552,528,500	12,552,528,500	100.0%	0.67	11.78
104	1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	Denmark	008 Ministry of Finance, Planning & Economic Dev.	1,294,900,000	1,959,375,787	3,254,275,787	100.0%	0.86	1.26
105	1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	Germany	008 Ministry of Finance, Planning & Economic Dev.	3,020,793,000	250,000,000	3,270,793,000	100.0%	0.86	1.26
106	1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B & KRA 3A	EU	008 Ministry of Finance, Planning & Economic Dev.	23,155,000,000	1,849,871,000	25,004,871,000	100.0%	0.86	1.26
107	1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B, 4A, 4B, and 5	Bilateral Partners ??	008 Ministry of Finance, Planning & Economic Dev.	17,875,800,000	20,083,136,545	37,958,936,545	100.0%	0.86	2.12
108	1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	Bilateral Partners ??	008 Ministry of Finance, Planning & Economic Dev.	7,612,575,255	2,493,623,667	10,106,198,922	100.0%	0.86	1.26
109	1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	China	023 Ministry of Science, Technology and Innovation	12,400,000,000	133,356,885,300	145,756,885,300	100.0%	-	-
110	1360 Markets and Agricultural Trade Improvements Programme (MATIP)	AFDB	011 Ministry of Local Government	1,000,000,000	76,761,000,000	77,761,000,000	9.9%	0.51	3.42
111	1381 Restoration of Livelihoods in Northern Region (PRENOR)	IFAD	011 Ministry of Local Government	1,000,000,000	109,756,070,421	110,756,070,421	8.9%	0.52	4.74
112	1509 Local Economic Growth (LEG) Support Project	IDB	011 Ministry of Local Government	1,000,000,000	59,501,934,579	60,501,934,579	12.7%	0.67	3.48
Total							120.64	1,090.03	1,219.67

1,558.83

Assumptions

- i) Cut project spending on workshops and seminars by 100.0%
- ii) Reduce project spending on travel abroad by 80.0%
- iii) Reduce other recurrent spending by 50.0%

Annex 13e: Potential savings from Externally financed projects funded by World Bank and AfDB (including Gou counterpart funding)

Potential savings from Externally financed projects funded by World Bank and AfDB (including Gou counterpart funding)									
Project	Funder	Vote	Gou Devt	Ext Fin.	Total	Recurrent	Potential Savings		Total
1263 Agriculture Cluster Development Project	IDA	010 Ministry of Agriculture, Animal & Fisheries	0.61	296.26	296.87	25.6%	0.32	42.74	43.06
1363 Regional Pastoral Livelihood Improvement Project	IDA	010 Ministry of Agriculture, Animal & Fisheries	0.30	46.67	46.97	19.5%	0.09	4.60	4.69
1425 Multisectoral Food Safety & Nutrition Project	IDA	010 Ministry of Agriculture, Animal & Fisheries	0.76	16.61	17.37	53.9%	0.50	4.68	5.17
1444 Agriculture Value Chain Development	AB	010 Ministry of Agriculture, Animal & Fisheries	4.04	107.47	111.51	15.6%	0.71	9.89	10.60
1289 Competitiveness and Enterprise Development Project	IDA	012 Ministry of Lands, Housing & Urban Development	3.67	32.67	36.34	99.1%	1.86	16.47	18.33
1310 Albertine Region Sustainable Development Project	IDA	012 Ministry of Lands, Housing & Urban Development	-	24.82	24.82	24.8%	-	3.08	3.08
1514 Support to Municipal Infrastructure Devt. (USMID II)	IDA	012 Ministry of Lands, Housing & Urban Development	-	43.52	43.52	96.3%	-	23.76	23.76
1426 Grid Expansion and Reinforcement Project- Uira, Gulu, Nebbi..	IDA	017 Ministry of Energy and Mineral Development	7.22	57.56	64.78	0.0%	-	-	-
1428 Energy for Rural Transformation (ERT) Phase III	IDA	017 Ministry of Energy and Mineral Development	7.67	201.55	209.21	9.8%	3.61	6.79	10.39
1518 Uganda Rural Electrification Access Project (UREAP)	AB	123 Rural Electrification Agency (REA)	-	157.41	157.41	0.0%	-	-	-
0265 Upgrade Atiak - Moyo-Afoj (104km)	AfDB	113 Uganda National Roads Authority	4.33	23.97	28.31	0.2%	0.03	-	0.03
1040 Design Kapchorwa-Suam road (77km)	AB	113 Uganda National Roads Authority	21.68	86.74	108.42	0.3%	0.15	-	0.15
1041 Design Kyejojo-Hoima-Masindi-Kiungba (238km)	AB	113 Uganda National Roads Authority	8.36	105.16	113.53	0.3%	0.15	-	0.15
1295 2ND Kampala Institutional and Infrastructure Devt. (KIIDP 2)	IDA	122 Kampala Capital City Authority	4.50	139.70	144.20	5.5%	2.25	1.73	3.98
1310 Albertine Region Sustainable Development Project	IDA (IDA)	012 Ministry of Lands, Housing & Urban Development	0.20	58.95	59.16	0.3%	-	3.08	3.08
1311 Upgrading Rukungiri-Kihini-shasha/Kanungu Road	AB	113 Uganda National Roads Authority	6.49	45.47	51.95	0.2%	0.05	-	0.05
1312 Upgrading Mbale-Bubulo-Lwakhakia Road	AB	113 Uganda National Roads Authority	1.80	5.35	7.15	1.4%	0.05	-	0.05
1313 North Eastern Road-Corridor Asset Management Project	IDA	113 Uganda National Roads Authority	3.40	74.06	77.46	0.2%	0.06	-	0.06
1404 Kibuye- Busega- Mpije	AB	016 Ministry of Works and Transport	2.41	67.63	70.04	0.0%	0.01	-	0.01
1456 Multinational Lake Victoria Maritime Comm. &Transport	AB	113 Uganda National Roads Authority	1.00	25.19	26.19	100.0%	0.60	12.59	13.19
1544 Kisoro-Lake Bunyonyi Road	AB	113 Uganda National Roads Authority	4.80	3.84	8.64	0.0%	-	-	-
1656 Construction of Muko - Katuna Road (66.6 km)	AB	113 Uganda National Roads Authority	-	1.92	1.92	0.0%	-	-	-
1657 Moyo-Yumbe-Koboko road	IDA	113 Uganda National Roads Authority	0.10	1.92	2.02	5.0%	0.05	-	0.05
1658 Kampala City Roads Rehabilitation Project	AB	122 Kampala Capital City Authority	13.16	95.30	108.46	15.8%	6.58	2.06	8.64
1400 Regional Communication Infrastructure	IDA	126 National Information Technology Authority	1.62	74.77	76.39	28.1%	1.01	10.56	11.58
1291 Great Lakes Trade Facilitation Project	IDA	015 Ministry of Trade, Industry and Cooperatives	-	10.20	10.20	12.4%	-	0.81	0.81
1310 Albertine Region Sustainable Development Project	IDA	012 Ministry of Lands, Housing & Urban Development	2.95	38.38	41.33	27.0%	0.67	3.08	3.08
1338 Skills Development Project	IDA	013 Ministry of Education and Sports	1.25	57.57	58.82	41.0%	0.15	11.78	12.45
1491 African Centers of Excellence II	IDA	013 Ministry of Education and Sports	0.30	12.45	12.74	100.0%	0.15	6.22	6.37
1665 Uganda Secondary Education Expansion Project	IDA	013 Ministry of Education and Sports	1.00	38.38	39.38	47.8%	0.54	9.91	10.45
1345 ADB Support to UCI	AB	114 Uganda Cancer Institute	1.99	70.81	72.80	1.5%	0.56	-	0.56
1440 Reproductive Maternal and Child Health Services Improvement	IDA	014 Ministry of Health	0.20	332.42	332.62	55.4%	0.10	94.07	94.17
1359 Piped Water in Rural Areas	AfDB	019 Ministry of Water and Environment	13.10	42.44	55.54	5.7%	0.68	1.01	1.69
1417 Farm Income Enhancement and Forestry Conservation	AB	019 Ministry of Water and Environment	19.07	92.18	111.25	32.2%	5.21	13.87	19.08
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries	ADF	019 Ministry of Water and Environment	4.60	8.50	13.10	25.8%	0.77	0.96	1.73
1529 Strategic Towns Water Supply and Sanitation Project	AB	019 Ministry of Water and Environment	5.67	40.00	45.68	7.4%	0.80	0.97	1.77
1530 Integrated Water Resources Management and Development	IDA	019 Ministry of Water and Environment	8.33	334.98	343.30	10.7%	2.15	16.94	19.09
1533 Water and Sanitation Development Facility Central - Phase II	AfDB	019 Ministry of Water and Environment	13.34	7.50	20.84	20.5%	1.84	0.40	2.23
1534 Water and Sanitation Development Facility North - Phase II	AfDB	019 Ministry of Water and Environment	8.03	20.87	28.90	11.3%	1.81	0.00	1.81
1661 Irrigation For Climate Resilience Project Profile	IDA	019 Ministry of Water and Environment	8.65	53.20	61.85	22.7%	0.33	6.68	7.01
1380 Northern Uganda Social Action Fund (NUSAF) 3	IDA	003 Office of the Prime Minister	-	26.87	26.87	94.6%	-	12.79	12.79
1499 Development Response for Displacement Impacts	IDA	003 Office of the Prime Minister	-	233.18	233.18	98.9%	-	115.60	115.60
1289 Competitiveness and Enterprise Development Project (CEEP)	IDA	012 Ministry of Lands, Housing & Urban Development	0.74	23.41	24.15	33.7%	1.86	16.47	18.33
1338 Skills Development Project	IDA	013 Ministry of Education and Sports	-	12.55	12.55	100.0%	0.67	11.78	12.45
1360 Markets and Agricultural Trade Improvements	AfDB	011 Ministry of Local Government	1.00	76.76	77.76	9.9%	0.51	3.42	3.93
			188.34	3,327.15	3,515.49		36.72	468.80	505.51

Assumptions

- Cut project spending on workshops and seminars by 100.0%
- Reduce project spending on travel abroad by 80.0%
- Reduce other recurrent spending by 50.0%