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THE REPUBLIC OF UGANDA

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

Date: 9th July, 2020

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

All Chief Executive Officers of State Owned Enterprises and Public Corporations

THE BUDGET EXECUTION CIRCULAR FOR FINANCIAL YEAR 2020/2021

A. INTRODUCTION

1. Parliament approved the Budget for FY 2020/2021 on **Friday, 24th April 2020** in accordance with Article 155 (i) of the Constitution of the Republic of Uganda and, Section 14 (1) of the Public Finance Management Act, 2015 (Amended). Accordingly, the Hon. Minister of Finance, Planning and Economic Development read the approved Budget in Parliament on 11th June, 2020.
2. Copies of the detailed Budget estimates for FY 2020/2021 have been published and disseminated through the media in line with the PFM Act, 2015, (Volume I for Central Government Votes and Missions Abroad, Volume II for the Local Governments and, Volume III for the State Owned Enterprises and Public Corporations). Electronic copies can be accessed on the Budget Information Website: www.budget.go.ug and the Ministry's website: www.finance.go.ug.
3. The purpose of this Budget Execution Circular, therefore, is to:
 - i) *Communicate the Adjusted Annual Cash Flow Plan of Government for the FY 2020/2021*
 - ii) *Reiterate the NDP III and the Budget Strategy for FY 2020/2021; and*
 - iii) *Communicate the Policy and Administrative Issues to guide Budget Implementation for FY 2020/2021.*

B. THE ANNUAL CASH-FLOW PLAN FOR FY 2020-2021

4. In line with Section 15 (1) - (3) of the PFM Act, 2015 (Amended), the Annual Cash Flow Plan of Government for FY 2020/2021 has been prepared off the Program Budgeting System (PBS) and adjusted to include the COVID-19 interventions and takes into account

Government measures to reduce consumptive expenditure. It comprises Cash Flow Plans of your respective Votes, and in line with your approved Work Plans and Budgets. Details of the Cash-Flow Plan are contained in *Annex 1*.

C. THE THIRD NATIONAL DEVELOPMENT PLAN (NDP III) FYs 2020/21 – 2024/25, THE BUDGET STRATEGY FOR FY 2020/2021 AND MEASURES TO MITIGATE THE IMPACT OF COVID-19 ON THE BUDGET FOR FY 2020/2021

The Third National Development Plan (NDP III) and Program Based Approach

5. As you are aware, the NDP III came into effect on 1st July 2020 as a successor Plan of the NDP II. The goal of NDP III is to ***Increase Average Household Incomes and Improve the Quality of Life of Ugandans*** under the overall theme of **Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation**.
6. The NDPIII has five Development Objectives and eighteen Programs, in pursuit of the industrialization agenda, employment and wealth creation to meet the purpose of accelerating growth of the economy, transforming the lives of the people of Uganda and strengthening the country's regional and international competitiveness. Details of the Development Objectives and Programs are attached in *Annex 2*.
7. Furthermore, the NDP III shifts Budget planning and implementation from the Sector-Wide approach of the NDP II to a Program Based Budgeting approach in which programs will replace Sectors. To strengthen the alignment of plans, budgets, and implementation at the macro, Program and Local Government level; Government has adopted the program-based approach to planning, budgeting and budget execution. Using this approach, national programs will be designed to provide the framework for budgeting and implementation of activities that will deliver the specified results.
8. It has been noted over the years that, the alignment of Government Budget with the National Development Plan has been poor and needs to be improved. According to the National Planning Authority (NPA), the alignment of the National Budget for FY 2019/2020 was at 59.7% which is unsatisfactory. Therefore, Accounting Officers must ensure that all activities for FY 2020/2021 are aligned with the NDP III and implemented accordingly.

The Budget Strategy

9. The Budget Strategy for FY 2020/21 is anchored on the NDP III and the measures put in place to cushion the current and post socio-economic impact of the COVID-19 Pandemic and other disasters (namely: locust invasion, floods and floating islands on the River Nile)

that recently hit the economy. This Strategy therefore, takes into consideration *the nine pillars of the economy*: food, clothing, housing, health, security, infrastructure, education, human resource development, and ethics. It also includes *the fourteen production lines*, i.e., Maize, Beans, Cassava, Irish/Sweet Potatoes, Sugar, Millet, Tea, Coffee, Leather, Beef, Milk, and Cocoa.

10. The Budget Strategy for FY 2020/2021 is customized to implement the Growth Strategy and Post COVID-19 Economic Stimulus package for this financial year and in the medium term purposely to address the following interventions:

- i. Improve the Wellbeing of Ugandans;
- ii. Boost Economic Transformation; and
- iii. Improve Peace, Security and Good Governance.

11. During the implementation of the Budget for FY 2020/2021, therefore, all Accounting Officers, should ensure that they re-direct resources to the above areas in order to safeguard lives, protect jobs and support recovery of business enterprises. Details of these and the Economic Stimulus are contained in the Budget Speech for FY 2020/2021 and, this can be accessed on the Budget Website: <https://www.budget.go.ug>

Budget Priorities for FY 2020/2021

12. The specific Budget priorities for FY 2020/2021 are as follows:

1. Improve the wellbeing of Ugandans through:

Food Security and Good Nutrition:

13. This is important for a healthy and productive population. It reduces the burden of preventable diseases and malnutrition. It also contributes to a reduction in maternal, neonatal and child deaths. To increase food security and adequate nutrition, Government will undertake the following:

- i. Develop and commercialize the fourteen (14) products listed in Para 9 above;
- ii. Construction of storage facilities to reduce on post-harvest losses;
- iii. Aggressively sensitize communities countrywide on the benefits of good nutrition (for better health and well-being with emphasis on physical and mental health).

Enhancing health care provision

14. This will be strengthened by undertaking the following interventions:



- i. Mass sensitization and awareness on immunization, use of mosquito nets, HIV/AIDS prevention and prevention/management of non-communicable diseases;
- ii. Developing Centers of Excellence for delivery of specialized medical care by completing the construction of Uganda Heart Institute and establish centers at Regional Referral Hospitals and fast-tracking the construction of the International Specialized Hospital of Uganda;
- iii. Strengthen the supply chain of medicines and medical supplies;
- iv. Ensure HC IIIs are functional with health workers, basic medical equipment, supplies and medicines.

Universal Access to Safe and Clean Water

15. Ensuring Universal access to safe and clean water and improved sanitation by undertaking the following:

- i. Construct nine gravity flow schemes, forty solar powered water supply systems and drill four hundred and fifty-five water wells;
- ii. Construct thirty water supply and sanitation systems;
- iii. Construct fifteen small scale solar power irrigation schemes and additional fifty irrigation schemes in West Nile, Acholi, Ankole, Lango and Central Buganda sub-regions;
- iv. Intensify monitoring and forecasting of weather and water levels and effectively disseminate information to guide policy actions by stakeholders; and
- v. Enforce environment protection regulations for settlements on lake shores, river banks, wetlands, forests and flood prone areas.

Emergency Social Protection for Vulnerable Groups

16. Increasing emergency social protection for the most vulnerable population including the elderly and the chronically ill, to address the aftermath of the recent emergencies. Therefore, we shall continue to provide relief aid in response to the COVID-19 crisis and natural disasters such as locust invasion and climate change crisis. We shall roll-out the Social Assistance Grant for the Elderly nationwide for persons above 80 years and persons above 65 years of age in the original pilot districts.

Transforming Education Delivery:

17. Considering the critical role education plays in human capital development, the following specific interventions will be undertaken:

- i. Roll out the new education curriculum, including the Early Childhood Development curriculum;
- ii. Expand access to Vocational Education and Training including accreditation of Business, Technical and Vocational Education and Training (BTIVET) institutions as centers of excellence;
- iii. Improve the quality of tertiary education institutions by ensuring their adequate staffing and increasing the emphasis on academic research;
- iv. Enhance teaching supervision using digital platforms in the inspection of schools by scaling up the Integrated Inspection System; and
- v. Develop the provision of lessons through digital platforms such as TV, Radio and the Internet to ensure continuous learning.

2. Boost economic transformation Through:

Restoration of household incomes and safeguarding jobs

18. In order to sustain the immediate adverse impact of COVID-19 and other disasters on household incomes and jobs security, the following interventions will be addressed:

- i. Enhance the provision of improved agricultural inputs using the e-Voucher scheme to farmers and upscale agricultural extension services;
- ii. Create jobs for the vulnerable by extending labor intensive public works in urban and peri-urban areas;
- iii. Provide rain water harvesting technologies in rural communities, implementation of solar irrigation schemes and multi-purpose water reservoirs;
- iv. Roll-out regional and community based storage facilities to store increased agricultural products to reduce post-harvest losses; and
- v. Provide seed capital to organized specialized interest groups under the Youth Fund, Women Entrepreneurship Fund and the *Emyooga Talent Support Scheme*.

Re-igniting Business Activity

19. In order to help and boost our economy in the post COVID-19 era, Government has emphasized rapid growth through Micro, Small and Medium Enterprises. In order to restore the functionality of these enterprises, the following will be implemented:

- i. Provide credit through SACCOs and Micro-Finance Institutions;
- ii. Increase access to credit at Uganda Development Bank for low interest financing;
- iii. Increase funding to Uganda Development Corporation for public-private partnership investments to facilitate the import and export promotion;
- iv. Provide for banks to restructure loans to their borrowers;
- v. Reduce charges on mobile money banking transactions; and

- vi. Expedite the payment of arrears owed by Government to private sector firms, effective 1st Quarter FY 2020/2021.

Provision of tax relief to businesses

20. In order to address the short term emergency liquidity requirements of businesses, boost their cash-flows and ensure business continuity, the following interventions will be undertaken:

- i. Deferment of Corporate Income Tax or Presumptive Tax for Corporations and Small, Medium Enterprises for tax compliant businesses;
- ii. Defer payment of PAYE by Sectors affected;
- iii. Waive Interest on Tax Arrears;
- iv. Provide for Tax Deductibility of donations for the COVID-19 response; and
- v. Expedite payment of outstanding VAT refunds.

Enhancing economic infrastructure

21. This remains key to economic recovery and boosting economic transformation. The following will be implemented:

- i. Undertaking emergency maintenance of roads and bridges across the country following the recent floods;
- ii. Developing warehousing facilities at community, district and regional levels;
- iii. Expedite construction of priority industrial parks and special economic zones;
- iv. Rehabilitating the meter gauge railway, improving water transport safety and development of air cargo transport; and
- v. Expanding feeder and national road network, power and Information and Communication Technology (ICT) infrastructure.

3. Improve Peace, Security and Good Governance

22. Government will maintain the rule of law and order and good governance by providing the necessary conducive environment to facilitate all aspects of socio-economic development. The specific measures will include: Promotion of peace and security at the community and national level; Enhancing effectiveness in public service delivery; and increasing access to justice.

POLICY ISSUES TO GUIDE THE IMPLEMENTATION OF THE BUDGET FOR FY 2020/2021

Review of Consumptive Expenditure for FY 2020/2021

23. As indicated in Section B, Para 4 above, a review of the Budget for FY 2020/2021 was undertaken and a number of consumptive items were suppressed and their corresponding

budgets reallocated to other priority areas within the Budget. Accordingly, Accounting Officers are advised to be frugal by reviewing their work plans and activities, and apply more cost effective interventions such as virtual meetings and seminars in order to be in line with the realities posed by COVID-19 and other disasters. Details of consumptive items that were subjected to resource reallocation are attached as *Annex 3*.

Domestic Arrears

24. I have observed with serious concern that some Accounting Officers have continued to accumulate arrears even after the recently concluded domestic arrears verification exercise across all Votes by this Ministry in contravention of Section 79 (m) of the PFM Act, 2015 (Amended). In the Budget for FY 2020/2021, resources have been provided to clear outstanding arrears in a phased manner. Accounting Officers are therefore advised to pay-off all arrears as verified and budgeted for since most of these are funds owed to members of the private sector. Details of budget allocation for arrears by Vote are contained in *Annex 4* attached. Accounting Officers who continue to accumulate such arrears will be penalized and their Non-Wage cut at source to off-set the arrears.

Promotion of Local Content

25. In line with Government policy of promotion of local content, Accounting Officers are advised to prioritize local contractors and suppliers to build and enhance their capacity to offer the required services, without compromising the PPDA Act.

e-Government Services

26. The integration of systems and implementation of Uganda One-Stop Service Centers will facilitate public access to services easily by eliminating third parties. This can be applied through e-tax under URA; use of online collaboration platforms such as Zoom for multi-teleconferencing; e-passport services; e-procurement, e-dispensation of justice, e-Learning and digital marketing in tourism. Going forward all MDAs that wish to develop systems will have to seek permission from the Ministry of ICT&NG through the ICT innovation fund to establish the feasibility of such a system and to determine whether it can be developed locally prior to engaging foreign system developers. Accounting Officers should therefore embrace the modern ICT services in order to minimize person to person contacts and reduce the costs of doing business in terms of time, operational costs etc.

Non Tax Revenue/Appropriation in Aid Modalities for FY 2020/2021

27. Effective FY 2019/2020, all Votes were directed to collect and remit their locally raised revenues to the Consolidated Fund in line with the Public Finance Management Act, 2015. Equally in FY 2020/2021, **all Votes, expect Uganda National Examinations Board (UNEB)** will be required to collect and remit their revenues to the Consolidated Fund. The enhanced reform was only intended to use Uganda Revenue Authority (URA) as a Collector, and most Votes were transferred to URA. The exemption was from use of URA as a Collector

by Local Governments, Regional Referral Hospitals and University Hospitals. As such, I wish to draw your attention to the following principles:

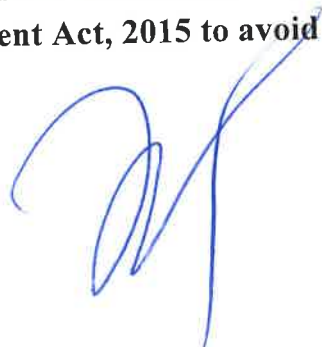
- i. All revenues must be collected by URA and remitted to the Consolidated Fund before expenditure, in line with the PFM Act, 2015;
- ii. All Votes, including Missions Abroad, Regional Referral Hospitals and Local Governments must remit their locally raised revenues to the Consolidated Fund Account. **For avoidance of doubt, Public Corporations and State Enterprises that are not Votes are excluded from this requirement, e.g., Uganda Communications Commission, National Water and Sewerage Corporation, Uganda Printing and Publishing Corporation, New Vision etc.;** and
- iii. For all institutions where Uganda Revenue Authority is collecting revenue on their behalf, all such separate revenue collection accounts must be closed with immediate effect, especially for Public Universities and any other similar institutions.

Payment of Taxes by Government Agencies

28. As I earlier on indicated in the 2nd Budget Call Circular dated 14th February, 2020, all Accounting Officers were advised on Tax Inclusive Budgeting. Therefore, during the implementation of the Budget for FY 2020/2021, all payments for goods and services will be tax inclusive and accordingly, gross expenditures should be made when clearing certificates concurrently. **Accounting Officers are strongly advised to comply with this directive and remit all tax deductions to Uganda Revenue Authority (URA).**

Spending Unappropriated Budgets

29. According to the Auditor General's report of FYs 2017/2018 and 2018/2019, a number of issues were raised regarding the management of public funds by Accounting Officers. For example, Votes were reported to have spent funds that were not appropriated by Parliament, especially funds from external funders which were availed to Votes in the course of the financial year. The Auditor General never issued a Grant of Credit for such funds and, consequently, the Hon. Minister of Finance, Planning and Economic Development could not issue his warrant. Therefore, Accounting Officers must ensure they rightly spend their Budgets as appropriated by Parliament. **In the event that an external agency provides funds in the course of implementation of the Budget, or any funds remain unspent at the expiry of appropriation, these must be declared and a supplementary issued in line with the Public Finance Management Act, 2015 to avoid audit queries.**



ADMINISTRATIVE ISSUES TO GUIDE THE IMPLEMENTATION OF THE BUDGET FOR FY 2020/2021

Supplementaries and Virements

30. It should be noted that previously, Accounting Officers would submit supplementary and virement requests to this Ministry without necessary accompanying documents such as approved work plan and other required conditions in line with Section 25 of the Public Finance Management Act, 2015. I wish to inform you that we have now automated the system to accommodate supplementary and virement requests in the PBS as follows:

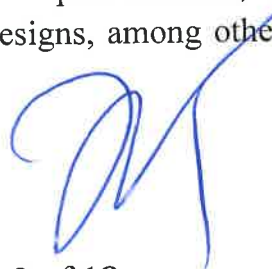
- i. All budget revisions (Virements and Supplementaries) will be prepared and submitted by both Central and Local Government Accounting Officers on the PBS with a hard copy letter to this Ministry;
- ii. Submissions will be reviewed and approved/rejected online as submitted in hardcopy based on the current requirements;
- iii. After approval, the revised budget will be uploaded to the IFMS;
- iv. The 10% threshold for virement and reallocations are embedded within the PBS; and
- v. Therefore, where there is no approved/revised work plan indicating how the funds will be utilized, no supplementary or virement will be granted and consequently, no funds will be provided.

Work Plans

31. It has been observed that some MDAs do not have clear work plans on the PBS broken down from annual to quarterly work plans, to guide the implementation of the Budget. In line with the set Programs, the implementation of the Budget for the FY 2020/2021 shall strictly follow the approved Work plans, Procurement Plans and Recruitment Plans, which will form the basis for issuance of quarterly Expenditure Limits. Accordingly, we shall not release funds for programs where no matching activities are indicated. Therefore, all Accounting Officers should ensure that they have clearly set and approved work plans in place as submitted to Parliament for Budget execution. This will facilitate your quarterly reporting and monitoring. Accounting Officers without approved work plans will be penalized.

Contract Management

32. I have observed that implementation of critical Government programs continued to experience delays on account of low absorption of funds, delayed procurements resulting from late initiation of the procurement process by beneficiary Departments; failure to appoint Contract Managers on time to fast track implementation; inefficient management of Resettlement Action Plans and change of designs, among others. **Therefore, Accounting Officers should ensure that:**



- i) **Contract Managers are appointed on time for every contract;**
- ii) **The beneficiary Departments initiate the contracts in time as stipulated under the procurement plan; and**
- iii) **Issues related to land acquisition and compensation should be undertaken in time.**

Quarterly Expenditure Limits

33. In order to facilitate timely release of funds in the FY 2020/2021, this Ministry will undertake the following:

- i) Issue one Quarterly Expenditure Limits Release Circular for all categories of funds by the 10th day of the first month of each quarter, in line with the Public Finance, Management Act, 2015. These include: Wage, Pension, Non-Wage Recurrent, GoU Development, External Financing and including Local Revenue.
- ii) For Missions Abroad, funds will be released twice in the course of the financial year: in July (First Quarter) and in January (Third Quarter) purposely to guard against loss of poundage and to enable Missions to meet obligations which require one-off payments, such as rent.
- iii) Release of funds for Public Universities excluding External Financing will be done in line with the semester system, i.e., in July (First Quarter) and in January (Third Quarter).
- iv) Release of funds for Post-Secondary Institutions (like National Teachers' Training Colleges, Colleges of Commerce, and Nursing Training Schools etc.) will be aligned to the Termly Calendar of the Academic Year to facilitate timely planning and budget execution.
- v) In the FY 2020/2021, Local Government Development Grants will continue to be released 100% by Quarter Three (Q3) to eliminate unspent balances at the end of the fourth quarter.

Cash Limits for Educational Institutions

34. As you are aware, this Ministry usually releases funds for first and second quarters in the first quarter. However, due to the current COVID-19 situation, all institutions of learning (Pre-Primary, Primary, Secondary, Tertiary, BTVETs, Universities) are currently closed till further notice when the required Standard Operation Procedures (SOPs) have been set in place. Therefore, I wish to notify all Accounting Officers of institutions of learning, at all levels, that no funds will be released to these institutions till Government re-opens them.



Treatment of Local Revenue for Local Governments

35. For Local Governments, **20%** of local revenue will be released as an advance in the first quarter of the financial year to enable them implement the programmed activities. For the subsequent quarters, funds will be released based on the local revenue performance and remittances to the Consolidated Fund. However, Local Governments are further reminded:
- i. To utilize **35%** and **50%** respectively of the total revenues collected at the Center. The remaining **65%** and **50%** of the total revenues collected should be utilized at lower Local Governments (Sub-Counties and Divisions) as stipulated in the Local Government Act, 2017 and the Local Government Accounting Manual, 2007; and
 - ii. For reporting purposes, all revenues should be declared. Budgets are 100% of local revenues including funds collected by Sub-counties and Municipal Divisions. **Therefore, LG and MC Accounting Officers are urged to comply and ensure 100% reporting for revenues collected against the Budget in order to reflect the true position of Budget Performance.**

External Financing

36. Local Governments have two sources of on budget external financing: Sanitation and USMID. USMID funds will be released in two tranches: 1st Quarter and 3rd Quarter based on the respective Local Government demands and contractual obligations in line with the guidance by the Ministry of Lands, Housing and Urban Development. This will help implementing Local Governments to improve on absorption.
37. For Sanitation Fund, this Ministry will advance 33% of the appropriated Budget in quarters one, two and three like other development grants. Accounting Officers are therefore requested to utilize these funds in time as released.

Warranting and Transfer of Funds to Lower Local Governments and Service Centers

38. I wish to reiterate my concern regarding Accounting Officers' delay to submit their Warrants, or even submit partial warrants, which delays availability of funds to deliver services. In FY 2020/2021, partial warrants shall be rejected. **Accounting Officers should therefore, submit ALL THE CATEGORIES OF WARRANTS at the same time within the first five working days after issuance of Cash Limits.**
39. For Local Government Accounting Officers, they should ensure that invoicing to the lower level facilities such as Health Units, Education Institutions, Sub-Counties and Municipal Divisions is done not later than the **20th day of the first month of the quarter**. Likewise, all funds budgeted through the Center Votes for transfer to other **Agencies or Projects or subventions** should be transferred by the same date.

40. Accounting Officers are also advised to keep their usernames and passwords up to date to avoid causing delays in warranting and invoicing of funds for public service delivery. In case of any such challenges, please: **Contact IFMS Service Center on; Tel: 0414707440 or 0414707305 and; E-mail; servicedesk@ifms.go.ug**

Public Investment Management

Projects to Exit the PIP

41. In line with the Public Investment Management Reforms, projects must start and end on time against their programmed costs. In the budget for FY 2020/2021, Accounting Officers need to give priority to projects that end by 30th June, 2021 attached as **Annex 5**.
42. In addition, some projects ended by 30th June 2020 as per **Annex 6** and these have been exited from the PIP. Accordingly, all Accounting Officers should submit completion reports for these projects to this Ministry.

New Projects

43. Other projects were given conditional approvals and issued codes to enable them access the Budget for FY 2020/21 due to their strategic nature and finalization of negotiations for external financing. You are therefore required to fast track the completion of the relevant approval stages in line with PIMS framework. Failure to comply with this requirement will lead to freezing of the respective project codes as detailed in **Annex 7** attached.

Retooling Projects

Some new retooling projects were created in order to provide tools, equipment, furniture and fittings aimed at improving the working environment of MDAs in executing the delivery of services. In FY 2020/21, the first call on resources should focus on acquisition of ICT equipment for purposes of creating an enabling working environment on virtual/ online platforms. Accounting Officers are therefore, urged not to spend on recurrent activities such as allowances, training, Printing, Stationery, Photocopying and Binding among others that are outside the scope of retooling projects.

Stalled Projects

44. Some projects are facing implementation challenges including but not limited to; lack of funding allocation, low prioritization of the requisite funding; over stay in the PIP through project extensions; stalled implementation arising from inadequate project appraisal, delayed acquisition of right of way, delays in procurement processes and weak institutional and human capacities to implement complex projects. Therefore, during implementation of the Budget for this financial year, Accounting Officers are strongly advised to fast track the

implementation of these projects and closely observe the comments against each project as attached in *Annex 8*.

Project Implementation Management

45. Budget codes series **281501** to **281504** were activated under the recurrent budget for monitoring, supervision and appraisal of capital works and; feasibility studies for capital works and engineering designs. Accounting Officers, are therefore advised to specifically utilize funds allocated under these codes for the intended purpose to ensure that projects are well prepared in line with the appraisal guidelines and methodologies before submission to the Development Committee for review and approval.
46. This Ministry has secured discounted offers from the Project Management Institute (PMI)-Uganda for training courses on project management and PIM Center of Excellence-Makerere for project managers, coordinators and planners that need skilling, details of which shall be communicated at a future date. Accounting Officers are therefore requested to consider the offers provided by PMI and PIMS-COE to train the staff in project preparation and Management than travel abroad for search of similar services.

Performance of Externally Funded projects

47. Low absorption capacity especially for externally funded projects continues to undermine budget performance. This has been attributed to limited capacity faced by implementing agencies in project identification, feasibility and designs, delays in procurement processes and slow implementation of conditions precedent to disbursements such as project management, and Social and Environment safeguard issues. To address these challenges, therefore, Accounting Officers are required to ensure the following:
- i. Fully absorb all disbursed funds for externally funded projects that are expected to close during FY 2020/21.
 - ii. Implement all projects preparation activities like, feasibility studies and designs, RAP, establishments of project management teams and other conditions precedent for the disbursement of externally funded projects; whose funding is expected to commence this FY 2020/21. Failure to have these projects commence on time, will automatically lead to unintended loan cancellations or having such loans indefinitely deferred by Government.
 - iii. Integrate within the Budget any off budget resources received during FY 2020/21 to ensure proper project management. All sectors with such projects are requested to declare them to MoFPED for proper capture under the relevant Budget and Integrated Bank of Projects (IBP) systems.

SALARIES, PENSION AND GRATUITY PAYMENTS

48. I have noted that Wages, Pension, Gratuity and Wage/Pension/Gratuity Arrears are being mismanaged by some Accounting Officers. This arises from mishandling of retiring civil servants' and pensioners' files coupled with delays in processing their pay. In addition is the issue of paying temporary staff against the wage bill of the regular civil service contrary to my previous Circulars and guidance. Therefore, payment of staff without IPPS and National Identification Numbers will not be allowed in FY 2020/2021.

Salaries

49. With effect from FY 2013/2014, Government undertook reforms to decentralize the salary payment process to ensure timely payment of salaries and eliminate irregularities on the payroll. In FY 2014/2015, Pensions payroll management and payment of pensions and gratuity were also decentralized. As Accounting Officers, you are responsible for budgeting, management and payment of salaries, wages, pension and gratuity under your Vote, to ensure that all Public Servants are paid by the **28th day of every month** in line with Government Policy.
50. There should be prior analysis of the Wage payroll performance before any clearance of recruitment is considered by the Ministry of Public Service (especially for Public Universities) and ensure that all recruitments are effected within the approved budget for FY 2020/21.
51. Ensure that all payroll deductions are concurrently effected at the time of paying salaries and ensure that you do not approve loans for Public Officers beyond the 50% threshold in accordance with the guidelines.
52. In order to avoid distortions in the wage bill and discrepancies in the payroll and IFMS payments, you are urged to ensure that all casual and temporary staff in your institutions are budgeted for and paid from **Item 211103: Allowances**. Contract staff should be paid under **Item 211102: Contract Staff Salaries**.
53. **As an Accounting Officer, you should ensure that staff and beneficiaries to be paid must have a National Identification Number (NIN), Tax Identification Number (TIN), IFMS Supplier Number and an Integrated Personnel and Payroll System (IPPS) Number. This is to ensure that all Votes process salaries for their staff, including those on Contract on the IPPS.**
54. For Votes that have not yet put into effect the above directive, especially institutions who pay salaries to their staff using the IFMS without the IPPS, should ensure that applications

are made for them to acquire IPPS numbers and subsequently access them on the payroll so that, we have a comprehensive Government payroll.

55. You are further advised to:

- i. Ensure that there are sufficient funds before seeking clearance for recruitment, and once the budget has been approved, this request should be submitted to my office immediately.
- ii. Maintain an up-to date staff list (by name, salary scale and cost centre) on a monthly basis, in three categories, namely;

Category A: Staff on Payroll

Category B: Staff recruited with authorization from the Secretary to the Treasury and the Permanent Secretary Ministry of Public Service but not yet accessed to the payroll, and

Category C: Post Cleared, in writing; by the Ministry of Finance, Planning and Economic Development whose recruitment process is underway.

- iii. Conduct timely analysis of the Wage Bill, Pension and Gratuity Performance, and ensure that quarterly performance reports by payroll category are submitted to the Secretary to the Treasury and variances from normal progress explained.

Pension and Gratuity Processing

56. Following the full decentralization of pension and gratuity processing, all Votes are responsible for the management of their payrolls. However, it has come to my attention that there are delays in processing payments of pensions due to delays in verification which should have by now been rectified through decentralization. **Accounting Officers should prioritize the payment of Monthly Pension** when making payments for salaries every month as a matter of urgency given that most retirees depend on Monthly Pension for their livelihood.

57. It has also been noted that several votes do not pay all pensioners that exist on their payrolls because not all pensioners on their payrolls are validated. Therefore, in a bid to facilitate proper analysis for monthly Pension, All Accounting Officers must delete all pensioners who exist on their payrolls but are not yet validated, hence not being paid. They can only be reinstated once the validation exercise has taken place.

58. I have also established that some files of retirees are not processed in time and as a result, spill over into the next financial year where they were not budgeted for, leading to delayed payments thereby affecting the livelihood of the new verified and validated retirees. Even

where the retirement process is started in time, there are delays in action on the files on the IPPS by different Officers involved in the approval process. Going forward, the retirement process should be started six months in advance to give the different Officers ample time to review the files. Furthermore, no file should take more than one week at a given verification or approval stage.

59. Ministry of Public Service should therefore monitor the IPPS to ensure that responsible officers take necessary action on the files on the system and also have all queries submitted for their action on time.
60. This Ministry has continuously received requests for supplementary funding for Pension and Gratuity towards the end of the financial year when it is not possible to have them processed. This implies that monthly analysis for performance is not done which is a sign of incompetence from the Votes. Going forward, this Ministry will not entertain supplementary requests for Pension and Gratuity after **31st December 2020**.

Salary, Pension and Gratuity Arrears

61. In line with Government's strategy and commitment to avoid accrual of Pension and Gratuity arrears, Government has fully decentralized processing and management of Pensions Payroll. This will enhance timely processing of Pensions and Gratuity for new retirees, therefore, institutions are not expected to continuously accrue arrears.
62. In line with the above commitment, adequate funds have been provided in the Budget for FY 2020/2021. The funds will be released to Votes that have submitted the verified arrears in accordance with the prescribed format by Quarter Two (2) of the FY 2020/2021.
63. As Accounting Officers, you will be required to provide accountability reports for Salary, Pension and Gratuity arrears funds (**including Ushs. 90 Bn allocated to Ministry of Defense and Veteran Affairs**) that will be released to your institutions using the format prescribed by this Ministry. In the same note, Votes that did not provide accountability reports in FY 2019/2020 were not allocated funds for salary, pension and gratuity arrears for FY 2020/2021 even though they provided verified payees. **Therefore, salaries, pension and gratuity supplementaries, to that effect, will not be granted.**

D. LOCAL GOVERNMENT SPECIFIC ISSUES

Low Absorption of External Financing

64. During the implementation of the Budget in FY 2019/2020, a number of Local Governments were unable to absorb their external financing budgets in respect of USMID and Sanitation

Funds. Some of these budgets were received in the middle of the Financial Year and not issued a Grant of Credit by the Auditor General and subsequently affecting the overall Minister's Warrant. Therefore, Accounting Officers should declare in time any such funds and have them loaded on to the system before they can request for supplementary in order to allow them spend accordingly.

Other Government Transfers (OGT).

65. Funds appropriated at the Centre Votes but meant for transfer to LGs during execution have continued to cause implementation challenges because they are transferred directly to the Treasury Single Account of LGs by the respective Central Government Votes. Unfortunately, LGs are notified later to pass a supplementary through this Ministry for upload. This leads to unspent balances and delays service delivery given that most MDAs send these funds to LGs when the financial year is ending and, without Operation Guidelines. In FY 2020/2021, all Accounting Officers of MDAs with OGTs should ensure that they issue IPFs to LGs for approval by the respective LG Councils upon which this Ministry will load such OGTs at the start of the financial year in order to avoid piece meal upload. Such funds include: Uganda Road Fund, DRDIP and NUSAF III under the OPM, and YLP under Ministry of Gender, Labor and Social Development.

Payment of Monthly Allowances and Ex-gratia for Political Leaders

66. Funds have been provided in the Budget for payment of councilors' allowances and ex-gratia in FY 2020/2021. For clarity and avoidance of doubt, the following rates should be used for payment of councilors allowances:

- i. District and Municipal Councillors' monthly allowance is **Ushs. 250,000/=** each;
- ii. Municipal Speakers' and District Deputy Speakers' monthly allowance is **Ushs 400,000/=** each;
- iii. Municipal Deputy Speaker's monthly allowance is **Ushs. 300,000/=** each;
- iv. Sub-County and Town Council/Division Councillors' monthly allowance is **Ushs. 35,000/=**; and
- v. Ex-Gratia for LC I and LC II Chairpersons is **Ushs. 120,000/=** to be paid as a one-off in a year.

67. However, for the newly created administrative units as earlier on advised, Government will guide on their payments as soon as resources are available. Accounting Officers are therefore advised to facilitate leaders of the old administrative units but not for the last tranche of 364 sub-counties and 358 Town Councils because no Certificate of Financial Implications was issued to cover for this.

Gender, HIV/AIDS, Population Issues

68. As you are aware, mainstreaming of Gender, HIV/AIDS, Environment and Population issues in your Budget execution is critical. I wish to advise all Accounting Officers to ensure that resources allocated to these areas are utilized as budgeted for to enable you achieve the planned outputs accordingly.

E. CONCLUSION

69. I wish to emphasize to all Accounting Officers that the execution of the Budget for this FY 2020/2021 is not 'business as usual', considering the prevailing socio-economic impact of the COVID-19 and other natural disasters that hit the economy, causing a review of the appropriated Budget. It is important that we adhere to the guidance by H.E. The President and the principles stated herein this Circular in order to successfully implement the Growth Strategy and Economic Stimulus Package to boost our economic recovery.

70. Finally, I wish you all the best in the implementation of this Budget.



Keith Muhakanizi
PERMANENT SECRETARY/SECRETARY TO THE TREASURY

- cc. Rt. Hon. Prime Minister
Hon. Minister of Finance, Planning and Economic Development
All Hon. Ministers and Ministers of State
All Hon. Members of Parliament
The Chairperson, Parliamentary Budget Committee
The Chairperson, National Planning Authority
The Head of Public Service and Secretary to Cabinet
All Chairpersons LCV and Mayors of Municipalities
All Resident District Commissioners
All Chairpersons of Service Commissions and Appointing Authorities
The Director, Parliamentary Budget Office

Annex 1: Annual GOU Cashflow Plan FY 2020/21

Vote	Vote Description	Q2			Q3		
		Wage	Non Wage	Devt	Wage	Non Wage	Devt
173	Mbarara Referral Hospital	1,356,624,913	1,198,292,516	280,000,000	1,356,624,913	1,198,292,516	270,000,000
174	Mubende Referral Hospital	1,358,624,322	781,522,653	1,339,500,000	1,358,624,322	768,468,653	-
175	Moroto Referral Hospital	1,082,736,632	352,199,297	500,000,000	1,082,736,632	352,199,297	315,000,000
176	Naguru Hospital	1,682,992,959	368,744,619	866,000,000	1,682,992,959	368,744,619	-
177	Kiruddu Referral Hospital	1,446,183,691	2,862,500,000	650,000,000	1,446,183,691	2,862,500,000	450,000,000
178	Kawempe Referral Hospital	1,506,322,254	1,035,450,000	650,000,000	1,506,322,254	1,035,450,000	175,000,000
179	Entebbe Regional Referral Hospital	577,229,977	362,750,000	475,000,000	577,229,977	362,750,000	325,000,000
180	Mulago Specialized Women and Neonatal Hospital	1,848,971,311	3,046,142,798	1,225,000,000	1,848,971,311	3,046,142,798	675,000,000
	Total Referral Hospitals	24,449,465,911	18,813,963,207	10,324,947,749	24,449,465,911	18,669,866,908	4,771,666,670
201	Ugandan Mission at the United Nations, New York	-	-	-	975,658,684	7,567,690,655	-
202	Uganda High Commissioner in United Kingdom, London	-	-	-	698,598,112	2,488,623,529	121,000,000
203	Uganda High Commissioner in Canada, Ottawa	-	-	-	587,747,399	1,928,099,726	-
204	Uganda High Commissioner in India, New Delhi	-	-	-	152,776,090	2,124,424,710	-
205	Uganda High Commissioner in Egypt, Cairo	-	-	-	272,048,544	1,374,316,008	-
206	Uganda High Commission in Kenya, Nairobi	-	-	149,000,000	169,568,249	1,527,128,190	-
207	Uganda High Commission in Tanzania, Dar es Salaam	-	-	-	301,468,488	1,965,474,669	-
208	Uganda High Commission in Nigeria, Abuja	-	-	-	111,220,471	1,111,941,070	-
209	Uganda High Commission in South Africa, Pretoria	-	-	-	220,170,977	1,393,097,140	-
210	Uganda Embassy in Washington	-	-	-	680,869,082	3,335,578,995	-
211	Uganda Embassy in Ethiopia, Addis Ababa	-	-	-	254,180,729	1,485,900,297	-
212	Uganda Embassy in China, Beijing	-	-	-	194,091,357	2,296,163,523	-
213	Uganda Embassy in Rwanda, Kigali	-	-	-	264,280,835	1,387,983,424	-
214	Uganda Embassy in Switzerland, Geneva	-	-	-	725,003,760	2,895,245,852	-
215	Uganda Embassy in Japan, Tokyo	-	-	-	549,333,700	2,310,899,494	-
216	Uganda Embassy in Saudi Arabia, Riyadh	-	-	-	359,427,852	1,714,113,895	-
217	Uganda Embassy in Denmark, Copenhagen	-	-	-	381,447,697	2,811,164,037	-
218	Uganda Embassy in Belgium, Brussels	-	-	-	549,505,377	2,207,686,166	-
219	Uganda Embassy in Italy, Rome	-	-	-	423,798,400	2,192,142,755	-
220	Uganda Embassy in DRC, Kinshasa	-	-	-	328,771,500	1,803,267,339	-
221	Uganda Embassy in Sudan, Khartoum	-	-	750,000,000	304,404,855	1,675,105,280	-
222	Uganda Embassy in France, Paris	-	-	-	475,690,700	2,449,304,229	750,000,000
223	Uganda Embassy in Germany, Berlin	-	-	-	566,167,163	2,318,107,090	-
224	Uganda Embassy in Tehran	-	-	-	353,744,951	1,567,316,523	-
225	Uganda Embassy in Moscow	-	-	-	304,980,227	1,998,190,298	-
226	Uganda Embassy in Canberra	-	-	-	464,375,041	1,844,396,277	-
227	Uganda Embassy in Juba	-	-	-	211,512,150	2,127,896,047	4,540,500,000
228	Uganda Embassy in Abu Dhabi	-	-	-	382,461,434	2,125,688,063	-
229	Uganda Embassy in Bujumbura	-	-	-	139,100,509	1,253,956,763	-
230	Uganda Embassy in Guangzhou Consulate in China	-	-	-	209,561,949	2,062,797,209	-
231	Mission in Mogadishu	-	-	500,000,000	347,448,047	1,814,053,337	-
232	Mission in Kulu Lumpur	-	-	-	67,202,882	1,370,934,970	-
233	Mission in Mombasa	-	-	-	289,811,314	1,481,258,545	-
234	Mission in Algiers	-	-	-	118,410,000	879,823,904	-
235	Mission in Doha	-	-	-	322,717,500	1,485,805,976	-
236	Mission in Doha	-	-	-	270,702,121	1,320,821,347	-
237	Mission in Doha	-	-	-	13,028,268,141	73,676,397,320	5,411,500,000
238	Mission in Doha	-	-	-	1,423,924,894	216,788,700,009	155,834,984,157
	Total Local Governments	559,043,932,876	117,428,226,541	155,834,984,157	832,307,142,674	4,945,677,957,453	1,710,671,636,376
500	Grand Total	1,256,423,159,827	5,013,001,945,341	2,614,849,309,296	8,884,274,414,464	1,318,973,222,204	7,975,222,715,032

Annex 1: Annual GOU Cashflow Plan FY 2020/21

Vote	Vote Description	Wage	Non Wage	Q4		Total
				Devt.		
001	Office of the President	14,144,603,096	23,318,286,229	4,308,902,540		41,771,791,865
002	State House	4,693,169,907	96,144,353,371	1,297,102,826		102,134,626,103
003	Office of the Prime Minister	975,721,622	25,605,248,343	5,547,622,712		32,128,592,677
004	Ministry of Defence & Veteran Affairs	147,956,948,172	160,989,407,203	655,360,720,093		964,307,075,468
005	Ministry of Public Service	1,307,855,139	4,808,239,759	313,311,976		6,429,406,874
006	Ministry of Foreign Affairs	1,429,581,558	6,619,732,188			8,049,313,746
007	Ministry of Justice and Constitutional Affairs	2,205,088,784	12,152,430,199	13,973,625,569		28,331,144,552
008	Ministry of Finance, Planning & Economic Dev.	1,797,083,806	114,416,981,535	16,886,834,604		133,100,899,945
009	Ministry of Internal Affairs	574,870,914	10,487,726,866	506,750,000		11,569,347,780
010	Ministry of Agriculture, Animal, Industry & Fisheries	3,258,237,239	8,871,241,880	14,366,426,221		26,495,905,339
011	Ministry of Local Government	2,403,658,670	3,483,811,171	12,045,640,384		17,943,110,225
012	Ministry of Lands, Housing & Urban Dev.	2,025,715,570	6,551,572,120	1,373,374,115		9,950,661,805
013	Ministry of Education and Sports	4,452,775,468	37,819,611,211	8,749,131,846		51,021,518,524
014	Ministry of Health	4,135,712,510	19,814,683,867	10,759,458,654		34,709,855,031
015	Ministry of Trade, Industry and Cooperatives	614,562,179	11,867,639,925	382,679,250		12,864,881,354
016	Ministry of Works and Transport	2,966,450,763	26,213,831,133	59,330,846,058		88,511,127,954
017	Ministry of Energy and Mineral Development	1,556,142,656	16,733,402,049	41,768,146,687		60,057,691,392
018	Ministry of Gender, Labour and Social Dev.	1,013,189,414	34,761,007,151	1,387,600,500		37,161,797,065
019	Ministry of Water and Environment	3,249,905,410	294,675,000	28,575,962,931		32,120,543,341
020	Ministry of Information & National Guidance	1,484,237,586	5,057,441,619	2,875,386,371		9,417,065,576
021	East African Community Affairs	283,849,687	3,340,935,285			3,624,784,973
022	Ministry of Tourism, Wildlife and Antiquities	521,400,947	36,519,091,245	3,146,750,000		40,187,242,192
023	Ministry of Science, Technology and Innovation	642,972,860	8,243,839,336	9,021,927,880		17,908,740,076
101	Judiciary	14,605,401,269	24,625,016,585	950,000,000		40,180,417,854
102	Electoral Commission-Statutory	9,416,645,420	57,109,035,874	18,487,600,000		85,013,281,303
103	Inspectorate of Government (IG)-Statutory	18,281,722,346	3,266,938,779	73,303,163		140,901,668,073
104	Parliamentary Commission-Statutory	1,018,349,131	904,848,293			1,923,197,424
105	Law Reform Commission-Statutory	1,648,712,198	3,323,977,985			4,972,690,183
106	Uganda Human Rights Commission-Statutory	329,919,928	1,955,839,511			2,285,759,439
107	National AIDS Commission-Statutory	2,227,662,483	4,414,768,729	1,091,041,997		7,733,473,209
108	National Planning Authority-Statutory	2,110,628,000	2,091,572,161	636,495,636		4,838,695,797
109	Law Development Centre	1,581,600,047	2,772,926,126	295,000,000		4,649,526,173
110	Uganda Industrial Research Institute	7,529,099,174				7,529,099,174
111	Bustema University	645,894,210	1,622,677,339	2,268,771,549		4,537,243,108
112	Ethics and Integrity	17,776,298,246	7,776,583,166	290,504,009,730		316,056,891,142
113	Uganda National Road Authority	1,573,917,683	3,659,073,940	363,750,000		5,596,741,623
114	Uganda Cancer Institute	1,149,795,056	3,827,746,759	1,132,260,000		6,109,801,815
115	Uganda Heart Institute	3,818,358,617	65,099,757,305			68,918,115,921
116	National Medical Stores	463,848,000	4,259,646,409	28,825,628		4,752,320,037
117	Uganda Tourism Board	666,853,250	118,762,972,417	185,000,000		119,614,825,667
118	Road Fund	2,244,880,827	3,543,271,131	101,250,000		5,889,401,958
119	Uganda Registration Services Bureau	1,104,372,178	6,679,645,047			7,784,017,225
120	National Citizenship and Immigration Control	392,600,000	970,295,182	765,608,747		2,128,503,929
121	Dairy Development Authority	30,685,218,435	14,518,739,112	14,936,459,953		60,140,417,500
122	KAMPAL CAPITAL CITY AUTHORITY	3,953,301,957	5,625,853,824	30,520,208,969		40,099,364,749
123	Rural Electrification Agency (REA)	741,701,993	2,103,667,993			2,845,369,986
124	Equal Opportunities Commission	1,159,005,747	1,783,788,187	10,717,250,000		13,660,043,934
125	National Animal Genetic Res. Centre and Data Bank	1,859,792,736	2,576,084,805	453,885,406		4,889,762,946
126	National Information Technology Authority	3,649,830,515	90,500,000	935,503,250		4,675,833,765
127	Muni University	3,090,000,000	10,305,440,484			13,395,440,484
128	UNEB	936,000,000	1,580,551,165			2,526,551,165
129	Financial Intelligence Authority		2,666,969,743,369			2,666,969,743,369
130	Treasury Operations		6,550,852,890			6,550,852,890
131	Auditor General- Statutory	6,942,385,956				13,493,238,846

Annex 1: Annual GOU Cashflow Plan FY 2020/21

Vote	Vote Description	Wage	Non Wage	G4		Total
				Devt.		
132	Education Service Commission	704,074,868	1,465,164,639	-	-	2,169,239,507
133	Directorate of Public Prosecutions	4,220,487,080	6,453,409,562	1,463,837,795	-	12,137,734,437
134	Health Service Commission	600,777,707	1,157,773,012	-	-	1,758,550,719
136	Makerere University	51,650,031,286	964,193,891	950,000,000	-	53,564,225,176
137	Mbarara University	9,788,027,554	40,425,000	281,976,872	-	10,110,429,426
138	Makerere University Business School	13,446,273,394	-	899,550,000	-	14,666,108,339
139	Kyambogo University	14,666,108,339	-	-	-	14,666,108,339
140	Uganda Management Institute	3,967,755,594	-	533,750,000	-	4,501,505,594
141	Uganda Revenue Authority	40,815,940,202	57,439,165,051	10,909,923,957	-	109,165,029,209
142	National Agricultural Research Organisation	8,308,307,318	4,934,190,294	4,790,913,959	-	18,033,411,572
143	Uganda Bureau of Statistics	3,747,628,471	5,378,928,038	3,107,793,014	-	12,234,349,523
144	Uganda Police Force	80,278,683,574	46,940,309,603	13,352,288,536	-	140,571,281,713
145	Uganda Prisons	21,451,304,701	33,309,110,406	7,566,909,672	-	62,327,324,778
146	Public Service Commission	818,445,342	1,368,248,897	-	-	2,186,694,239
147	Local Government Finance Comm	404,704,600	896,403,713	-	-	1,301,108,313
148	Judicial Service Commission	668,784,640	1,795,015,328	-	-	2,463,799,968
149	Gulu University	8,996,892,944	606,312,923	1,568,593,462	-	11,171,799,329
150	National Environment Management Authority	1,680,521,638	3,313,625,016	132,499,999	-	5,128,646,653
151	Uganda Blood Transfusion Service (UBTS)	980,715,310	2,938,009,673	-	-	3,918,724,983
152	NAADS Secretariat	546,225,000	263,069,217	21,122,673,038	-	21,931,967,255
153	Public Procurement and Disposal of Assets	1,742,147,950	1,707,879,355	3,208,790,000	-	6,658,817,305
154	Uganda National Bureau of Standards	5,338,924,750	7,881,075,745	-	-	13,220,000,495
155	Cotton Development Organisation	503,314,589	536,180,664	672,750,000	-	1,712,245,253
156	Uganda Land Commission	153,409,473	89,509,918	5,193,993,500	-	5,436,912,890
157	National Forestry Authority	2,066,375,500	5,492,895,387	749,099,650	-	8,308,370,537
159	External Security Organisation	3,610,063,700	5,282,660,104	25,750,000	-	8,918,473,804
160	Uganda Coffee Development Authority	1,917,887,071	6,229,897,489	-	-	8,147,784,560
161	Mulago Hospital Complex	7,301,437,798	6,926,694,727	234,037,500	-	14,228,132,525
162	Butabika Hospital	1,424,981,802	1,781,566,649	-	-	3,440,585,751
301	Lira University	3,814,235,948	21,855,000	-	-	3,836,090,948
302	UNMA	1,853,250,000	2,931,801,103	2,906,570,000	-	7,691,621,103
303	NCDC	901,290,909	5,468,729,662	815,500,000	-	7,185,520,571
304	UVRI	385,283,779	1,624,686,589	542,500,000	-	2,552,470,368
305	DGAL	333,468,442	712,227,500	262,876,250	-	1,308,572,192
306	Uganda Export Promotion Board	315,300,000	1,026,026,706	-	-	1,341,326,706
307	Kabale University	7,339,589,969	171,525,361	-	-	7,511,115,330
308	Soroti University	2,400,401,656	40,859,966	10,000,000	-	2,451,261,622
309	NIRA	4,708,700,000	10,010,755,745	-	-	14,719,455,745
310	Uganda Investment Authority	1,050,849,700	1,700,891,921	38,100,000	-	2,789,841,622
311	Uganda National Oil Company (UNOC)	-	-	-	-	-
312	Petroleum Authority of Uganda	5,957,299,168	6,220,704,462	-	-	12,178,003,630
Total Center Votes		671,449,871,259	4,060,648,927,291	1,345,496,330,897	6,077,696,128,448	6,077,696,128,448
163	Arua Referral Hospital	1,262,319,135	1,248,765,225	-	-	2,511,084,360
164	Fort Portal Referral Hospital	1,406,733,133	756,122,853	145,000,000	-	2,307,855,985
165	Gulu Referral Hospital	1,277,320,776	1,149,182,043	-	-	2,426,502,818
166	Hoima Referral Hospital	1,549,580,494	460,521,572	32,500,000	-	2,042,602,066
167	Jinja Referral Hospital	1,799,503,421	857,549,076	340,000,000	-	2,997,052,497
168	Kabale Referral Hospital	1,040,030,486	668,460,980	-	-	1,708,491,466
169	Masaka Referral Hospital	1,150,010,445	606,890,772	-	-	1,756,901,216
170	Mbarara Referral Hospital	1,659,546,065	1,178,567,866	-	-	2,838,113,931
171	Soroti Referral Hospital	1,144,678,512	571,504,445	-	-	1,716,182,957
172	Lira Referral Hospital	1,299,827,387	1,330,970,113	-	-	2,630,797,500

Annex 1: Annual GOU Cashflow Plan FY 2020/21

Vote	Vote Description	Wage	Non Wage	Q4		Total
				Devl		
173	Mbarara Referral Hospital	1,356,844,913	1,281,652,516	-	-	2,638,497,429
174	Mubende Referral Hospital	1,358,624,322	764,968,653	-	-	2,123,592,974
175	Moroto Referral Hospital	1,082,736,632	352,199,297	0	0	1,434,935,929
176	Naguru Hospital	1,682,992,959	369,744,619	-	-	2,052,737,578
177	Kiruddu Referral Hospital	1,446,183,691	2,882,500,000	-	-	4,308,683,691
178	Kawempe Referral Hospital	1,506,322,254	1,091,650,000	-	-	2,597,972,254
179	Entebbe Regional Referral Hospital	577,229,977	362,750,000	125,000,000	-	1,064,979,977
180	Mulago Specialized Women and Neonatal Hospital	1,848,971,311	3,047,142,798	-	-	4,896,114,109
	Total Referral Hospitals	24,449,455,911	18,961,142,826	642,500,000	-	44,053,098,737
201	Ugandan Mission at the United Nations, New York					-
202	Uganda High Commission in United Kingdom, London					-
203	Uganda High Commission in Canada, Ottawa					-
204	Uganda High Commission in India, New Delhi					-
205	Uganda High Commission in Egypt, Cairo					-
206	Uganda High Commission in Kenya, Nairobi					-
207	Uganda High Commission in Tanzania, Dar es Salaam					-
208	Uganda High Commission in Nigeria, Abuja					-
209	Uganda High Commission in South Africa, Pretoria					-
210	Uganda Embassy in Washington					-
211	Uganda Embassy in Ethiopia, Addis Ababa					-
212	Uganda Embassy in China, Beijing					-
213	Uganda Embassy in Rwanda, Kigali					-
214	Uganda Embassy in Switzerland, Geneva					-
215	Uganda Embassy in Japan, Tokyo					-
217	Uganda Embassy in Saudi Arabia, Riyadh					-
218	Uganda Embassy in Denmark, Copenhagen					-
219	Uganda Embassy in Belgium, Brussels					-
220	Uganda Embassy in Italy, Rome					-
221	Uganda Embassy in DRC, Kinshasa					-
223	Uganda Embassy in Sudan, Khartoum					-
224	Uganda Embassy in France, Paris					-
225	Uganda Embassy in Germany, Berlin					-
226	Uganda Embassy in Teheran					-
227	Uganda Embassy in Moscow					-
228	Uganda Embassy in Carbera					-
229	Uganda Embassy in Juba					-
230	Uganda Embassy in Abu Dhabi					-
231	Uganda Embassy in Suumbura					-
232	Guangzhou Consulate in China					-
233	Mission in Ankara					-
234	Mission in Mogadishu					-
235	Mission in Kuala Lumpur					-
236	Mission in Mombasa					-
237	Mission in Algiers					-
238	Uganda Embassy, Doha					-
	Total Missions Abroad	-	-	-	-	-
500	Total Local Governments	559,043,932,876	216,788,700,009	-	-	775,832,632,885
	Grand Total	1,254,943,260,046	4,296,398,770,126	1,346,138,830,897	-	6,897,480,861,069

Annex 2: 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	<ol style="list-style-type: none"> Promote agro-industrialization Increase local manufacturing activity Promote mineral-based industrialization Harness the tourism potential Promote export-oriented growth 	<ol style="list-style-type: none"> Agro-Industrialization Mineral-based Industrialization Petroleum Development Program Tourism Development Program Environment, Climate Change and Natural Resource Management
2. Strengthen private sector capacity to drive growth and create jobs	<ol style="list-style-type: none"> Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest Increase local content participation 	<ol style="list-style-type: none"> Private Sector Development Manufacturing
3. Consolidate & increase stock and quality of Productive Infrastructure	<ol style="list-style-type: none"> Institutionalise infrastructure maintenance Develop intermodal transport infrastructure Increase access to reliable & affordable energy Leverage urbanization for socio-economic transformation 	<ol style="list-style-type: none"> Transport Interconnectivity Sustainable Energy and ICT Dev't Sustainable Urban Development
4. Increase productivity, inclusiveness and wellbeing of Popn.	<ol style="list-style-type: none"> Improve access and quality of social services Institutionalise HR planning Enhance skills and vocational Development Increase access to social protection Promote dev't oriented mind-set 	<ol style="list-style-type: none"> Human Capital Development and Social Protection Community Mobilization and Mindset Change Innovation, Technology Development and Transfer Special Development Programme
5. Strengthen the role of the State in development	<ol style="list-style-type: none"> Increase govt. participation in strategic sectors Enhance partnerships with non-state actors for effective service delivery Re-engineer Public service to promote invest. Increase Resource Mobilization 	<ol style="list-style-type: none"> Governance and Security Program Public Sector Transformation Regional Development Development Plan Implementation

Annex 3: Principal Cuts on Consumptive Items FY 2020/21 (Ushs)

Item Description *	FY 2020/21 Budget (1)	Allocation to Protected votes ** (2)	Allocation to Un-Protected votes *** (4) = (2) - (3)	Proposed Cuts on Un-Protected votes (5)	Assumptions (6)
Allowances	790,870,600,510	690,093,631,539	100,776,968,971	4,428,586,052	Based on proposed cuts by MDAs
Staff Training	197,202,110,816	140,465,505,705	56,736,605,112	33,037,090,319	50% cut except for on going training and ICT
Hire of Venue (chairs, projector, etc)	14,114,834,165	10,505,140,385	3,609,693,780	3,656,308,690	100% cut
Books, Periodicals & Newspapers	86,225,454,864	65,462,804,891	20,762,649,972	4,352,808,741	100% cut except Min. of Education
Computer supplies and Information Technology	190,997,737,870	176,845,910,768	14,151,827,102	-	Protected
Welfare and Entertainment	99,378,837,951	72,135,128,244	27,243,709,707	16,327,395,249	50% cut, except Office of the President and Ministry of Education and Sports MOE
Printing, Stationery e.t.c	270,475,532,311	238,000,431,580	32,475,100,731	17,164,366,949	50% cut
Small Office Equipment	9,957,022,916	6,457,771,807	3,499,251,109	3,755,514,915	80% cut
Telecommunications	31,654,394,946	24,222,151,219	7,432,243,727	-	Protected
Postage and Courier	2,703,594,629	1,486,753,075	1,216,841,554	1,328,672,106	80% cut
Information and communications technology (ICT)	58,592,496,712	28,026,585,645	30,565,911,067	-	Protected
Travel inland	383,829,127,540	200,053,828,892	183,775,298,647	71,292,243,269	Exempt NAADS OPM rest 40%
Travel abroad	156,264,154,900	98,552,795,735	57,711,359,165	48,523,151,391	80% cut except Energy, MEACA, Tourism
Fuel, Lubricants and Oils	221,717,542,140	165,043,586,567	56,673,955,573	22,934,779,289	50% cut except Energy, Works
Advertising and Public Relations	77,138,694,120	49,884,344,838	27,254,349,283	10,506,715,809	50% cut except ICT, Tourism
Maintenance – Other	26,513,017,851	22,156,174,516	4,356,843,334	2,055,622,373	50% cut
Transport equipment	108,619,184,993	56,292,523,801	52,326,661,192	37,079,371,932	100% cut except Min. of Health, Office of the President and Min. of Local Govt.
Furniture & Fixtures	21,189,099,982	11,906,329,282	9,282,770,700	8,547,672,936	80% cut
Recruitment Expenses	11,194,907,584	10,352,027,384	842,880,200	511,604,160	50% cut
Consultancy Services- Short term	137,190,344,605	50,760,221,329	86,430,123,275	74,621,064,315	80% cut
Feasibility Studies for Capital Works	12,028,644,640	290,000,000	11,738,644,640	5,969,322,320	50% cut
Workshops and Seminars	169,818,635,501	46,083,235,366	123,735,400,135	74,590,917,372	50% cut
Grand Total	3,077,675,971,546	2,165,076,882,569	912,599,088,978	440,683,208,189	

* Items are based on description in Chart of Accounts

** Protected Votes are in Annex 3c

** UnProtected Votes are in Annex 3b

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

	Vote Name	Utilities	Rent	Other Recurrent	Court Awards	Compensation	Contributions to International Organisations	Development	Taxes and other deductions	Total Amount (US\$)
001	Office of the President	107,349,682	170,373,188	6,121,487,788	-	-	-	-	148,180,207	277,722,870
002	Office of the President (Commission of Inquiry for land matters)	-	-	-	-	-	-	-	-	6,569,676,995
001	State House	116,313,901	-	-	-	-	-	-	-	116,313,901
003	Office of the Prime Minister	141,769,508	-	-	-	-	-	-	-	141,769,508
004	Ministry of Defence and Veteran Affairs	12,329,888,207	339,492,133	3,213,387,347	181,683,564	181,683,564	96,237,152	103,188,602	21,600,030	16,467,788,867
005	Ministry of Public Service	-	-	13,839,538	-	-	6,356,885,823	-	-	112,076,698
006	Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	6,356,885,823
007	Ministry of Justice and Constitutional Affairs	-	1,418,731,584	81,892,485	14,908,864,754	-	3,708,062,004	-	4,992,692,024	16,499,488,823
008	Ministry of Finance, Planning and Economic Development	-	243,133,907	128,808,707	-	-	-	-	-	9,072,716,641
009	Ministry of Internal Affairs	-	-	22,730,100	-	-	2,385,054,910	2,344,567	-	2,411,038,577
010	Ministry of Agriculture, Animal Industry and Fisheries	-	-	71,329,832	-	-	-	-	2,746,122,237	2,817,452,069
011	Ministry of Local Government	-	146,271,077	-	-	-	36,613,285	719,991,172	219,560,988	13,657,919,473
013	Ministry of Education and Sports	-	-	12,504,782,951	-	-	-	-	-	3,031,240,163
013	Ministry of Education and Sports (LITEB)	-	-	3,031,240,163	-	-	-	-	-	3,031,240,163
014	Ministry of Health	240,015,649	-	2,412,629,253	-	-	269,546,059	-	280,398,075	3,202,589,336
015	Ministry of Trade, Industry and Cooperatives	-	-	38,751,105	-	2,879,798,699	-	-	-	2,918,549,804
016	Ministry of Works and Transport	-	-	-	-	-	-	111,544,500	-	111,544,500
017	Ministry of Energy and Mineral Development	-	-	-	-	-	72,045,163	1,111,442,583	-	1,183,487,746
018	Ministry of Gender, Labour and Social Development	49,618,360	-	-	-	154,306,824	-	2,752,413,621	1,125,537,511	5,617,501,154
019	Ministry of Water and Environment (WES)	-	-	1,739,530,022	-	-	-	2,445,930,625	926,787,829	3,372,718,454
019	Ministry of Information and Communications Technology and National Guidance	-	53,519,980	19,595,806	-	-	-	-	-	73,115,786
020	National Guidance	-	-	3,941,181,805	-	-	2,067,171,430	-	-	6,008,353,235
021	Ministry of East African Community Affairs	-	-	-	-	-	373,940,887	-	-	373,940,887
022	Ministry of Tourism and Wild Life Antiquities	-	-	-	-	-	-	4,782,646	-	4,782,646
023	Ministry of Science, Technology and Innovation	108,006,757	3,673,912,090	237,483,638	2,021,859	-	-	767,464,457	-	4,019,456,485
101	Centre of Justice	-	-	373,620,491	-	-	-	-	-	373,620,491
106	Uganda Human Rights Commission	-	-	-	-	-	-	-	-	76,746,457
109	Law Development Centre	-	-	-	-	-	-	-	-	606,230,241
110	Uganda Industrial Research Institute	-	606,230,241	-	-	-	-	-	-	606,230,241
111	Burundi University	-	-	-	-	-	-	5,292,100	-	5,292,100
113	Uganda National Roads Authority	-	-	5,298,289,823	-	13,183,713,181	-	18,473,956,312	-	38,959,959,316
114	Uganda Cancer Institute	-	-	3,481,300	-	-	-	-	-	5,481,200
115	Uganda Heart Institute	-	-	63,187,317	-	-	-	-	-	63,187,317
119	Uganda Registration Services Bureau	9,033,733	-	21,264,618	1,531,830	-	-	-	-	31,830,182
120	National Citizenship and Immigration Control	-	-	2,544,454	-	-	-	1,012,928,631	-	1,015,473,085
122	Kampala Capital City Authority	-	-	4,227,803,502	-	-	-	-	912,159,658	5,139,962,960
124	Equal Opportunities Commission	-	-	71,588,740	-	-	-	-	-	140,693,331
125	National Annual Geteche Resources Centre and Data Bank	69,104,592	-	174,361,075	-	-	-	-	-	174,361,075
126	National Information Technology Authority	-	-	25,877,099	-	-	-	47,997,686	-	73,595,064
127	Miami University	620,279	-	-	-	-	-	-	-	8,178,167,757
130	Treasury Operations	-	-	-	-	-	-	-	-	17,792,001
131	Office of the Auditor General	-	-	14,912,032	-	-	-	2,879,069	-	17,792,001
132	Education Service Commission	-	-	-	-	-	-	-	-	41,181,072
133	Directorate of Public Prosecutions	-	-	41,181,072	-	-	-	-	-	41,181,072
134	Health Service Commission	-	-	2,604,906,536	-	-	-	-	-	667,430,604
136	Makere University	-	-	-	-	-	-	-	-	11,831,596
137	Nbaram University of Science and Technology	-	-	11,831,596	-	-	-	103,188,602	-	313,786,570
138	Makere University Business School	-	-	99,951,021	-	-	-	-	-	56,626,197
139	Kyambogo University	-	-	-	-	-	878,269	-	-	5,227,491
140	Uganda Management Institute	-	-	3,227,491	-	-	-	-	-	20,290,660
142	National Agricultural Research Organisation	16,188,135	-	4,061,535	-	-	-	-	-	22,559,162,081
144	Uganda Police Force	20,874,661,896	929,170,204	346,215,439	209,114,543	-	-	-	-	25,080,340,978
145	Uganda Prisons Service	8,064,829,932	-	17,009,815,748	3,665,278	-	-	-	-	14,427,505
147	Local Government Finance Commission	-	-	14,427,505	-	-	-	-	-	85,468,361
149	Gulu University	-	-	85,468,361	-	-	-	-	-	53,926,486
151	Uganda Blood Transfusion services	33,926,486	-	-	-	-	-	-	-	33,926,486
152	National Agricultural Advisory Services	-	-	2,940,421,225	-	-	-	-	-	2,940,421,225
153	Public Procurement and Disposing Authority	12,740,139	12,165,949	17,538,714	-	-	-	-	-	42,606,791
155	Cotton Development Organisation	-	-	-	-	-	-	-	-	-

	Vote Name	Utilities	Rent	Other Recurrent	Court Awards	Compensation	Contributions to International Organisations	Development	Taxes and other deductions	Total Amount (US\$)
136	Uganda Land Commission	-	-	674,262,481	957,258,138	11,469,037,026	-	-	-	13,100,557,648
160	Uganda Coffee Development Authority	-	-	7,373,239,334	-	-	-	-	-	7,373,239,334
161	Muhago National Referral Hospital	1,745,390,913	-	8,444,648	2,281,330	-	-	-	-	1,747,672,233
162	Bunabika Hospital	-	-	6,073,973	-	-	-	-	-	8,444,648
163	Arua Regional Referral Hospital	29,315,392	-	-	-	-	-	-	-	35,389,365
164	Fort Portal Regional Referral Hospital	126,831,850	-	-	-	-	-	-	-	126,831,850
165	Gulu Regional Referral Hospital	34,703,270	-	-	-	-	-	-	-	34,703,270
166	Homa Regional Referral Hospital	34,720,161	-	-	-	-	-	-	-	34,720,161
167	Hima Regional Referral Hospital	-	-	67,770,376	-	-	-	-	-	67,770,376
168	Kabale Regional Referral Hospital	-	-	20,601,268	-	-	-	-	-	56,430,524
170	Mbale Regional Referral Hospital	-	-	30,500	-	-	-	-	-	20,601,268
171	Soron Regional Referral Hospital	93,516,610	-	-	-	-	-	-	-	93,517,110
172	Lira Regional Referral Hospital	78,336,150	-	-	-	-	-	-	-	78,336,150
173	Mbarara Regional Referral Hospital	210,101,982	-	3,106,794	-	-	-	-	-	210,101,982
175	Micero Regional Referral Hospital	-	-	8,802,609	-	-	-	-	-	3,106,794
176	Chumulungwa Hospital, Naguru	-	-	4,090,344	-	-	-	-	-	4,090,344
301	Lira University	353,972,334	-	61,882,187	-	-	-	-	-	61,882,187
302	Uganda National Meteorological Authority	-	-	26,834,778	18,721,498	-	-	-	-	45,576,276
303	National Curriculum Development Centre	-	-	91,613,605	-	-	-	-	-	91,613,605
308	Soroti University	-	-	46,061,915	-	-	-	-	-	46,061,915
309	National Identification and Registration Authority	-	-	18,789,172	-	-	-	3,489,091	-	22,278,263
310	Uganda Investment Authority	-	-	-	-	-	-	-	-	-
235	Uganda Embassy Kuar Lumpur, Malaysia	-	-	-	-	-	-	-	-	-
	Classified:	-	-	-	-	-	-	-	-	-
004	Ministry of Defence	-	-	7,239,097,198	-	-	-	-	-	7,239,097,198
001	Office of the President	-	-	7,488,308,058	-	-	-	-	-	7,488,308,058
159	External Security Organisation	-	-	169,147,380,358	-	-	-	-	-	169,147,380,358
	Salary, Pension and Gratuity Arrears	-	-	23,000,000,000	-	-	-	-	-	23,000,000,000
	O/W Defence	-	-	10,000,000,000	-	-	-	-	-	10,000,000,000
	O/W Other Public Offices	-	-	292,067,885,062	24,579,939,421	29,870,539,294	15,387,334,981	26,867,027,661	11,941,237,684	453,900,768,384
	O/W Office of the President JSO	-	-	-	-	-	-	-	-	-
	TOTAL	45,476,276,545	7,433,218,487	292,067,885,062	24,579,939,421	29,870,539,294	15,387,334,981	26,867,027,661	11,941,237,684	453,900,768,384

ANNEX 5 : PROJECTS SCHEDULED TO EXIT THE PIP IN FY 2020/21

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE
01	01	0903	NAADS Government Purchases	7/1/2015	6/30/2021
02	01	1219	Cotton Production Improvement	7/1/2012	6/30/2021
03	01	1324	Northern Uganda Farmers Livelihood Improvement Project	7/1/2015	6/30/2021
04	01	1328	Support to Agricultural Training Institutions	7/1/2015	6/30/2021
05	01	1238	Rice Development Project	7/1/2012	6/30/2021
06	01	1330	Livestock Diseases Control Project Phase 2	7/1/2015	6/30/2021
07	01	1358	Meat Export Support Services	7/1/2015	6/30/2021
08	01	1362	Agro-Economic Impact Deepening in the Albertine Basin	7/1/2015	6/30/2021
09	01	1363	Regional Pastoral Livelihood Improvement Project	7/1/2015	6/30/2021
10	01	1365	Support to Sustainable Fisheries Development Project	7/1/2015	6/30/2021
11	01	1425	Multisectoral Food Safety & Nutrition Project	7/1/2016	6/30/2021
12	01	1268	Dairy Market Access and Value Addition	7/1/2014	6/30/2021
13	01	1325	NAGRC Strategic Intervention for Animal Genetics Improvement Project	7/1/2015	6/30/2021
14	01	1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	7/1/2015	6/30/2021
15	01	1386	Crop pests and diseases control phase 2	7/1/2016	6/30/2021
16	01	1411	The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	7/1/2016	6/30/2021
17	01	1494	Promoting commercial aquaculture in Uganda Project	7/1/2017	6/30/2021
Total Projects under Agriculture				17	
01	02	1244	Support to National Physical Devt Planning	1/7/2013	6/30/2021
02	02	1295	2ND Kampala Institutional and Infrastructure Development Project [KIINDP 2]	1/7/2018	6/30/2021
03	02	1310	Albertine Region Sustainable Development Project	1/7/2014	6/30/2021
Total Projects under Lands, Housing and Urban Dev't				3	
01	03	1355	Strengthening the Development and Production Phases of Oil and Gas Sector	7/1/2015	6/30/2021
02	03	1143	Isimba HPP	7/1/2012	6/30/2021
03	03	1353	Mineral Wealth and Mining Infrastructure Development.	7/1/2015	6/30/2021
04	03	1221	Opuwo Moroto Interconnection Project	5/1/2012	6/30/2021
05	03	1222	Electrification of Industrial Parks Project	7/2/2011	6/30/2021
06	03	1259	Kampala - Entebbe Expansion project	7/1/2013	6/30/2021
07	03	1262	Rural Electrification Project	7/1/2013	6/30/2021
08	03	1354	Grid Rural Electrification Project IDB I - Rural Electrification	7/1/2013	6/30/2021
09	03	1388	Mbale-Buliambuli (Atari) 132KV transmission line and Associated Substation.	7/1/2016	6/30/2021
10	03	1392	Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)	7/1/2016	6/30/2021
11	03	1505	Minerals Laboratories Equipping & Systems Development	7/1/2017	6/30/2021
12	03	1350	Muzizi Hydro Power Project	12/16/2015	6/30/2021
13	03	1184	Construction of Oil Refinery	7/1/2013	6/30/2021
14	03	1352	Midstream Petroleum Infrastructure Development Project.	7/1/2015	6/30/2021
15	03	1410	Skills for Oil and Gas Africa (SOGA).	7/1/2016	6/30/2021

16	03	1429	ORIO Mini Hydro Power and Rural Electrification Project	7/1/2017	6/30/2021
17	03	1391	Lira-Gulu-Agago 132KV transmission project	7/1/2016	6/30/2021
18	03	1409	Mirama - Kabale 132kv Transmission Project	7/1/2016	6/30/2021
19	03	1426	Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7/1/2016	6/30/2021
20	03	1492	Kampala Metropolitan Transmission System Improvement Project	7/1/2017	6/30/2021
21	03	1497	Masaka-Mbarara Grid Expansion Line	7/1/2017	6/30/2021
22	03	1183	Karuma Hydroelectricity Power Project	12/16/2011	6/30/2021
23	03	1351	Nyagak III Hydro Power Project	7/1/2015	6/30/2021
24	03	1516	Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	7/1/2018	6/30/2021
25	03	1517	Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	7/1/2018	6/30/2021
26	03	1518	Uganda Rural Electrification Access Project (UREAP)	7/1/2018	6/30/2021
Total Projects under Energy and Mineral Dev't				26	
01	06	1291	Regional Integration Implementation Programme [RIIP]	7/1/2014	6/30/2021
Total Projects under Trade and Industry				1	
01	07	0368	Development of Mbarara University	7/1/2015	6/30/2021
02	07	0369	Development of Kyambogo University	7/1/2015	6/30/2021
03	07	0906	Gulu University	7/1/2015	6/30/2021
04	07	0942	Development of BTVEIT	7/1/2015	6/30/2021
05	07	1241	Development of Uganda Petroleum Institute Kigungba	7/1/2015	6/30/2021
06	07	1296	Uganda Teacher and School Effectiveness Project	7/1/2014	6/30/2021
07	07	1308	Development of Special Needs Education (SNE)	7/1/2014	6/30/2021
08	07	1310	Albertine Region Sustainable Development Project	7/1/2014	6/30/2021
09	07	1338	Skills Development Project	7/1/2015	6/30/2021
10	07	1339	Emergency Construction of Primary Schools Phase II	7/1/2015	6/30/2021
11	07	1356	Uganda National Examination Board (UNEB) Infrastructure Development Project	7/1/2015	6/30/2021
12	07	1368	John Kale Institute of Science and Technology (JKIST)	7/1/2015	6/30/2021
13	07	1378	Support to Implementation of Skilling Uganda (BTIC)	7/1/2015	6/30/2021
14	07	1458	Improvement of Secondary Teachers Education- Kabale and Mubende NITCs	7/1/2017	6/30/2021
15	07	1412	The Technical Vocational Education and Training (TVET-LEAD)	7/1/2016	6/30/2021
16	07	1414	Support to Lira University Infrastructure Project	7/1/2016	6/30/2021
17	07	1415	Support to NCDC Infrastructure Development	7/1/2016	6/30/2021
18	07	1418	Kabaale Infrastructure Development Project	7/1/2016	6/30/2021
19	07	1419	Support to Soroti University Infrastructure Development	7/1/2016	6/30/2021
20	07	1433	IDB Funded Technical and Vocational Education and Training Phase II	7/1/2016	6/30/2021
21	07	1106	Support to UMI Infrastructure Development	7/1/2015	6/30/2021
Total Projects under Education				21	
01	08	1413	East Africa Public Health Laboratory Network project Phase II	7/1/2011	6/30/2021
02	08	1441	Uganda Sanitation Fund Project II	7/1/2017	6/30/2021
03	08	0115	LGMSD (former LGDP)	7/1/2011	6/30/2021
04	08	0220	Global Fund for AIDS, TB and Malaria	7/1/2010	6/30/2021

05	08	1243	Rehabilitation and Construction of General Hospitals	7/1/2012	6/30/2021
06	08	1344	Renovation and Equipping of Kayunga and Yumbe General Hospitals	7/1/2015	6/30/2021
07	08	1120	Uganda Cancer Institute Project	7/1/2010	6/30/2021
08	08	1345	ADB Support to UCI	7/1/2015	6/30/2021
09	08	1442	UVRI Infrastructural Development Project	7/1/2017	6/30/2021
10	08	163-1004	Arua Rehabilitation Referral Hospital	7/1/2013	6/30/2021
11	08	164-1004	Fort Portal Rehabilitation Referral Hospital	7/2/2013	6/30/2021
12	08	165-1004	Gulu Rehabilitation Referral Hospital	7/1/2013	6/30/2021
13	08	166-1004	Hoima Rehabilitation Referral Hospital	7/1/2008	6/30/2021
14	08	167-1004	Jinja Rehabilitation Referral Hospital	7/1/2010	6/30/2021
15	08	168-1004	Kabale Regional Hospital Rehabilitation	7/1/2008	6/30/2021
16	08	169-1004	Masaka Rehabilitation Referral Hospital	7/1/2008	6/30/2021
17	08	170-1004	Mbale Rehabilitation Referral Hospital	7/1/2007	6/30/2021
18	08	171-1004	Soroti Rehabilitation Referral Hospital	7/1/2008	6/30/2021
19	08	172-1004	Lira Rehabilitation Referral Hospital	7/1/2008	6/30/2021
20	08	173-1004	Mbarara Rehabilitation Referral Hospital	7/1/2009	6/30/2021
21	08	174-1004	Mubende Rehabilitation Referral Hospital	7/1/2010	6/30/2021
22	08	175-1004	Moroto Rehabilitation Referral Hospital	7/1/2010	6/30/2021
23	08	176-1004	Naguru Rehabilitation Referral Hospital	7/1/2013	6/30/2021

Total Projects under Health

23

01	09	0161	Support to National Forestry Authority	7/1/2015	6/30/2021
02	09	1188	Protection of Lake Victoria-Kampala Sanitation Program	7/1/2009	6/30/2021
03	09	1302	Support for Hydro-Power Devt and Operations on River Nile	7/1/2014	6/30/2021
04	09	1359	Piped Water in Rural Areas	7/1/2015	6/30/2021
05	09	1396	Water for Production Regional Center-North (WPPRC-N) based in Lira	7/1/2016	6/30/2021
06	09	1397	Water for Production Regional Center-East (WPPRC-E) based in Mbale	7/1/2016	6/30/2021
07	09	1398	Water for Production Regional Centre-West (WPPRC-W) based in Mbarara	7/1/2016	6/30/2021
08	09	1399	Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	7/1/2016	6/30/2021
09	09	1417	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	7/1/2016	6/30/2021
10	09	1424	Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	7/1/2017	6/30/2021
11	09	1487	Enhancing Resilience of Communities to Climate Change	7/1/2017	6/30/2021

Total Projects under Water and Environment

11

01	11	0023	Defence Equipment Project	7/1/2008	6/30/2021
02	11	1178	UPDF Peace Keeping Mission in Somalia	7/1/2009	6/30/2021

Total Projects under Security

2

01	12	0385	Assistance to Uganda Police	7/1/2010	6/30/2021
02	12	0386	Assistance to the UPS	7/1/2015	6/30/2021
03	12	0890	Support to Justice Law and Order Sector	7/1/2006	7/1/2021
04	12	1395	The maize seed and cotton production project under uganda prisons service	7/1/2016	6/30/2021
05	12	1443	Revitalisation of Prison Industries	7/1/2017	6/30/2021

		Total Projects under JIOS			
01	13	1317	Drylands Integrated Development Project	7/1/2014	6/30/2021
02	13	1380	Northern Uganda Social Action Fund (NUSAF 3)	7/1/2016	6/30/2021
03	13	6922	Humanitarian Assistance	7/1/2015	6/30/2021
04	13	1293	Support to Refugee Settlement	7/1/2014	6/30/2021
05	13	0932	Post War Recovery and Presidential Pledges	7/1/2015	6/30/2021
06	13	1078	Karamoja Integrated Development Project	7/1/2015	6/30/2021
07	13	1251	Support to Teso Development	7/1/2012	6/30/2021
08	13	1252	Support to Bunyoro Development	7/1/2012	6/30/2021
		Total Projects under PSM		8	
01	14	0994	Development of Industrial Parks	7/1/2007	6/30/2021
02	14	1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	7/1/2018	6/30/2021
03	14	1338	Skills Development Project	7/1/2015	6/30/2021
		Total Projects under Accountability		3	
01	19	1333	Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	7/1/2015	6/30/2021
02	19	1334	Development of Museums and Heritage Sites for Cultural Promotion	7/1/2015	6/30/2021
		Total Projects under Tourism		2	
01	04	0957	Design the New Nile Bridge	9/30/2013	6/30/2021
02	04	1034	Design Mukono Katosi	1/31/2014	6/30/2021
03	04	1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	1/31/2014	6/30/2021
04	04	1180	Kampala Entebbe Expressway	7/1/2015	6/30/2021
05	04	1274	Musita-Lumino-Busia/Majanji Road	7/1/2017	6/30/2021
06	04	1275	Olwyo Gulu Kitugum	3/31/2014	3/31/2021
07	04	1276	Mubende Kakumiri Kagadi	3/31/2014	6/30/2021
08	04	1278	Kampala Jinja Express way	1/31/2014	12/31/2021
09	04	1281	Trinyi Pallisa	3/31/2014	12/28/2021
10	04	1284	Development of new Kampala Port Bukasa	7/1/2013	6/30/2021
11	04	1295	2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	7/1/2014	6/30/2021
12	04	1310	Albertine Region Sustainable Development	7/1/2014	6/30/2021
13	04	1311	Upgrading Rukungiri Kibihy/Ishaha Kamungu Road	7/1/2014	6/30/2021
14	04	1312	Upgrading Mbale Babulo Lwakhakha Road	7/1/2014	6/30/2021
15	04	1320	Construction of 66 selected Bridges	7/1/2015	6/30/2021
16	04	1375	Improvements of Gulu Municipal Council Roads	7/4/2013	6/30/2021
17	04	1402	Rwenkunywe Apac Lira Acholbun	7/1/2016	12/30/2021
18	04	1403	Soroti Katakwi Moroto Lokitanyala road	7/1/2016	12/30/2021
19	04	1404	Kibuye Busega Mpijei	7/1/2016	12/30/2021
20	04	1421	Development of the Construction Industry	7/1/2017	6/30/2021
21	04	1430	Bus Rapid Transit for GMKA	7/1/2017	6/30/2021
22	04	1456	Multinational Lake Victoria Maritime Comm& Transport Project	7/1/2017	6/30/2021
23	04	1506	Land Acquisition	7/1/2018	6/30/2021

24	04	C267	Improvement of ferry services	7/1/2015	6/30/2021
25	04	1536	Upgrading of Kitale-Geenge Road project (10 km)	1/7/2019	6/30/2021
26	04	1537	Upgrading of Kaya Yei Road	1/7/2019	6/30/2021
27	04	1548	Nansana-Busunju Section I	1/7/2019	6/30/2021
28	04	1549	Nansana-Busunju II	1/7/2019	6/30/2021
29	04	1550	Namunsi-Sironko/Muyembe-Kapchorwa Section I	1/7/2019	6/30/2021
30	04	1551	Fortportal Kenjojo Road	1/7/2019	6/30/2021
31	04	1552	Hoima-Katunguru Road	1/7/2019	6/30/2021
32	04	1553	Ishaka-Rugazi-Katunguru Road	1/7/2019	6/30/2021
33	04	1554	Nakalama-Tirinyi-Mbale Road	1/7/2019	6/30/2021
34	04	1555	Fortportal Hoima Road		
Total Projects under Works and Transport				34	
01	16	0398	Strengthening Mission in New York	7/1/2015	6/30/2021
02	16	0359	Strengthening Mission in Canada	7/1/2015	6/30/2021
03	16	0400	Strengthening Mission in Tanzania	7/1/2015	6/30/2021
04	16	0401	Strengthening Mission in Nigeria	7/1/2015	6/30/2021
05	16	0402	Strengthening Mission in Washington	7/1/2015	6/30/2021
06	16	0403	Strengthening Mission in China	7/1/2015	6/30/2021
07	16	0404	Strengthening Mission in Rwanda	7/1/2015	6/30/2021
08	16	0405	Strengthening Mission in Sudan	7/1/2015	6/30/2021
09	16	0892	Strengthening Mission in Kenya	7/1/2015	6/30/2021
10	16	0893	Strengthening Mission in India	7/1/2015	6/30/2021
11	16	0894	Strengthening Mission in England	7/1/2015	6/30/2021
12	16	0925	Strengthening Mission in France	7/1/2015	6/30/2021
13	16	0926	Strengthening Mission in Germany	7/1/2015	6/30/2021
14	16	0927	Strengthening Mission in Iran	7/1/2015	6/30/2021
15	16	0928	Strengthening Mission in Russia	7/1/2015	6/30/2021
16	16	0929	Strengthening Mission in Carbera	7/1/2015	6/30/2021
17	16	0530	Strengthening Mission in Ethiopia	7/1/2015	6/30/2021
18	16	0572	Strengthening Mission in South Africa	7/1/2015	6/30/2021
19	16	0573	Strengthening Mission in Geneva	7/1/2015	6/30/2021
20	16	0974	Strengthening Mission in Denmark	7/1/2015	6/30/2021
21	16	0975	Strengthening Mission in Belgium	7/1/2015	6/30/2021
22	16	0976	Strengthening Mission in Juba	7/1/2015	6/30/2021
23	16	0977	Strengthening Mission in Italy	7/1/2015	6/30/2021
24	16	0991	Strengthening of Mission in Algeria	7/1/2015	6/30/2021
25	16	1064	Strengthening Mission in Egypt	7/1/2015	6/30/2021
26	16	1065	Strengthening Mission in Saudi Arabia	7/1/2015	6/30/2021
27	16	1124	Strengthening Abu Dhabi Mission	7/1/2015	6/30/2021
28	16	1125	Strengthening Bujumbura Mission	7/1/2015	6/30/2021
29	16	1169	Strengthening Consulate in Guangzhou	7/1/2015	6/30/2021

30	16	1177	Strengthening Mission in DR congo	7/1/2015	6/30/2021
31	16	1237	Strengthening Mission in Ankara	7/1/2015	6/30/2021
32	16	1254	Strengthening Mission in Japan	7/1/2015	6/30/2021
33	16	1287	Strengthening Mission in Somalia	7/1/2015	6/30/2021
34	16	1299	Strengthening Mission in Malaysia	7/1/2015	6/30/2021
35	16	1300	Strengthening the Consulate in Mombasa	7/1/2015	6/30/2021
Total Projects under Public Administration					35
Grand Total					191



ANNEX 6 : PROJECTS EXITED FROM THE PIP AS AT 30th JUNE 2020

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DC DECISION
AGRICULTURE SECTOR						
01	01	1195	Vegetable Oil Development Project-Phase 2	7/1/2010	6/30/2020	Exit
02	01	1326	Farm-Based Bee Reserves Establishment Project	7/1/2015	6/30/2020	Exit
03	01	0100	NAADS	7/1/2015	6/30/2020	Exit
Total						
ENERGY AND MINERAL DEVELOPMENT						
01	C3	1023	Promotion of Renewable Energy & Energy Efficiency	1/7/2008	6/30/2020	Exit
02	03	1025	Karuma Interconnection Project	7/1/2008	6/30/2020	Exit
03	03	1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	7/1/2010	6/30/2020	Exit
04	03	1387	*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	7/1/2016	6/30/2020	Exit
Total						
EDUCATION						
01	07	1340	Development of PTCs Phase II	7/1/2015	6/30/2020	Exit
02	07	1341	Food Technology Incubations II	7/1/2015	6/30/2020	Exit
03	07	0115	LGMSD (former LGDP)	7/1/2013	6/30/2020	Exit
04	07	1370	National High Altitude Training Center (NHATC)	7/1/2015	6/30/2020	Exit
05	07	0423	Schools' Facilities Grant	7/1/2010	6/30/2020	Exit
06	07	1343	SPEDA II	7/1/2015	6/30/2020	Exit
07	07	1273	Support to Higher Education Science and Technology	7/1/2013	6/30/2020	Exit
08	07	1342	Technology Innovations II	7/1/2015	6/30/2020	Exit
Total						
HEALTH						
01	08	0242	Uganda Blood Transfusion Service	7/1/2015	6/30/2020	Exit
02	08	0911	Butabika and Health Centre Remodelling/Construction	7/1/2015	6/30/2020	Exit
03	08	1121	Uganda Heart Institute Project	7/1/2010	6/30/2020	Exit
04	08	1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	2/4/2013	6/30/2020	Exit
05	08	1187	Support to Mulago Hospital Rehabilitation	7/1/2015	6/30/2020	Exit
06	08	1393	Construction and Equipping of the International Specialized Hospital of Uganda	7/1/2016	6/30/2020	Exit
07	08	1394	Regional Hospital for Paediatric Surgery	7/1/2016	6/30/2020	Exit
Total						
WATER AND ENVIRONMENT						

ANNEX 6 : PROJECTS EXTENDED FROM THE PIP AS AT 30th JUNE 2020

SN	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DC DECISION
01	09	0151	Policy and Management Support	7/1/2007	6/30/2020	Exit
02	09	0163	Support to RWS Project	7/1/2007	6/30/2020	Exit
03	09	0168	Urban Water Reform	7/1/2007	6/30/2020	Exit
04	09	1190	Support to Nabveya Forestry College Project	7/1/2015	6/30/2020	Exit
05	09	1301	The National REDD-Plus Project	7/1/2014	6/30/2020	Exit
06	09	1348	Water Management Zones Project	7/1/2015	6/30/2020	Exit
Total						
JUSTICE LAW AND ORDER SECTOR						
01	12	1107	Police Enhancement PRDP	7/1/2010	6/30/2020	Exit
02	12	1109	Prisons Enhancement - Northern Uganda	7/1/2001	6/30/2020	Exit
Total						
LOCAL GOVERNMENT						
01	20	1416	Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	7/1/2016	6/30/2020	Exit
Total						
ACCOUNTABILITY						
01	14	1427	Uganda Clean Cooking and Supply Chain Expansion Project	7/1/2014	6/30/2020	Exit
Total						
TOURISM						
01	19	1335	Establishment of Lake Victoria Tourism Circuit	7/1/2015	6/30/2020	Exit
02	19	1336	Development of Source of the Nile	7/1/2015	6/30/2020	Exit
03	19	1337	Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	7/1/2015	6/30/2020	Exit
Total						
WORKS AND TRANSPORT						
01	04	0306	Urban Roads Re-sealing	6/30/2011	6/30/2020	Exit
02	04	0307	Rehabilitation of district Roads	6/30/2013	6/30/2020	Exit
03	04	0951	East African Trade and Transportation Facilitation	4/2/2007	6/30/2020	Exit
04	04	1253	Kampala Road Rehabilitation	7/1/2015	6/30/2020	Exit
Total						
Grand Total						

ANNEX 7: 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	Concept
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

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



GoU PROJECTS WITH IMPLEMENTATION CHALLENGES

No	SECTOR CODE	PROJECT CODE	PROJECT TITLE	START DATE	END DATE	DURATION	Allocation	Comment	Recommendation
1 04	1446		Masindi Bugungu via Murchison Falls National Park	7/1/2017	6/30/2022	3	-	No allocation for two Fys	Suspend
2 04	1447		Kaseeta Lwera	7/1/2017	6/30/2022	3	-	No allocation for two Fys	Suspend
3 04	1448		Wasenku Bugungu Road	7/1/2017	6/30/2022	3	-	No allocation for two Fys	Suspend
4 04	1449		Buhumbo Nalweyo Kakinu Kakumiro	7/1/2017	6/30/2022	3	-	No allocation for two Fys	Suspend
5 03	1392		Design, Construction and Installation of Uganda National Infrasound Network	7/1/2016	6/30/2021	4	2.13	Non-prioritisation of resources	Fast Track completion
6 03	1390		Network Manager System (SCADA/EMS) upgrade at the National Control Centre	7/1/2016	6/30/2021	4	0.20	Non-prioritisation of resources	Fast Track completion
7 03	1388		Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	7/1/2016	6/30/2021	4	4.00	Non-prioritisation of resources	Fast Track completion
3 03	1184		Construction of Oil Refinery	7/1/2013	6/30/2021	7	12.41	Non prioritization of funding	Suspend
9 08	163-10C4		Arua Rehabilitation Referral Hospital	7/1/2013	6/30/2021	7	0.86	Non prioritization of funding	Fast Track completion
10 08	164-1004		Fort Portal Rehabilitation Referral Hospital	7/2/2013	6/30/2021	6	0.79	Non prioritization of funding	Fast Track completion
11 08	165-1004		Gulu Rehabilitation Referral Hospital	7/1/2013	6/30/2021	7	1.48	Non prioritization of funding	Fast Track completion
12 08	176-1004		Naguru Rehabilitation Referral Hospital	7/1/2013	6/30/2021	7	0.90	Non prioritization of funding	Fast Track completion
13 04	1097		Standard Gauge Railway	7/1/2013	6/30/2022	7	20.00	Non prioritization of funding	Fast Track completion
14 04	1096		Support to computerised permits	7/1/2013	6/30/2022	7	30.20	The project has overstayed in the PIP	Fast Track completion
15 04	1375		Improvements of Gulu Municipal Council Roads	7/4/2013	6/30/2021	6	0.70	Non prioritization of funding	Fast Track completion
16 01	1219		Cotton Production Improvement	7/1/2012	6/30/2021	8	4.20	The project has overstayed in the PIP	Fast Track completion
17 01	1238		Rice Development Project	7/1/2012	6/30/2021	8	-	The project has overstayed in the PIP	Fast Track completion
18 02	1244		Support to National Physical Devt Planning	1/7/2013	6/30/2021	7	2.85	The project has overstayed in the PIP	Fast Track completion
19 03	1143		Isimba HPP	7/1/2012	6/30/2021	8	48.04	The project has overstayed in the PIP	Fast Track completion
20 03	1221		Opuyo Moroto Interconnection Project	5/1/2012	6/30/2021	8	-	The project has overstayed in the PIP	Fast Track completion
21 12	1242		Construction of JLOS House	7/1/2012	6/30/2022	8	10.52	The project has overstayed in the PIP	Fast Track completion
22 13	1251		Support to Teso Development	7/1/2012	6/30/2021	8	2.05	The project has overstayed in the PIP	Fast Track completion
23 13	1252		Support to Bunyoro Development	7/1/2012	6/30/2021	8	0.43	The project has overstayed in the PIP	Fast Track completion
24 03	1183		Karuma Hydroelectricity Power Project	12/16/2011	6/30/2021	8	3.41	The project has overstayed in the PIP	Fast Track completion
25 08	0115		LGMSD (former LGDP)	7/1/2011	6/30/2021	9	0.94	The project has overstayed in the PIP	Fast Track completion
26 09	1193		Kampala Water Lake Victoria Water and Sanitation Project	7/1/2011	6/30/2024	9	3.00	The project has overstayed in the PIP	Fast Track completion
27 15	0355		Rehabilitation of Parliament	7/1/2011	6/30/2022	9	65.69	The project has overstayed in the PIP	Fast Track completion
28 08	1120		Uganda Cancer Institute Project	7/1/2010	6/30/2021	10	10.61	The project has overstayed in the PIP	Fast Track completion
29 08	167-1004		Jinja Rehabilitation Referral Hospital	7/1/2010	6/30/2021	10	1.41	The project has overstayed in the PIP	Fast Track completion
30 08	175-10C4		Moroto Rehabilitation Referral Hospital	7/1/2010	6/30/2021	10	28.13	The project has overstayed in the PIP	Fast Track completion
31 12	0385		Assistance to Uganda Police	7/1/2010	6/30/2021	10	7.10	The project has overstayed in the PIP	Fast Track completion
32 04	0265		Upgrade Atiak - Moye-Afoji (104km)	12/31/2010	6/30/2024	9	7.10	The project has overstayed in the PIP	Fast Track completion
33 04	1035		Design Mpiigi Kabulasoke	11/1/2010	6/30/2022	9	35.20	The project has overstayed in the PIP	Fast Track completion
34 08	174-1034		Mubende Rehabilitation Referral Hospital	7/1/2009	6/30/2021	11	0.89	The project has overstayed in the PIP	Fast Track completion
35 13	0022		Support to LRDP	7/1/2009	6/30/2022	11	17.47	The project has overstayed in the PIP	Fast Track completion

36	08	166-1004	Holma Rehabilitation Referral Hospital	7/1/2008	6/30/2021	12	0.66	The project has overstayed in the PIP	Fast Track completion
37	08	168-1004	Kabale Regional Hospital Rehabilitation	7/1/2008	6/30/2021	12	1.33	The project has overstayed in the PIP	Fast Track completion
38	08	169-1004	Masaka Rehabilitation Referral Hospital	7/1/2008	6/30/2021	12	2.05	The project has overstayed in the PIP	Fast Track completion
39	08	171-1004	Soroti Rehabilitation Referral Hospital	7/1/2008	6/30/2021	12	0.78	The project has overstayed in the PIP	Fast Track completion
40	08	172-1004	Lira Rehabilitation Referral Hospital	7/1/2008	6/30/2021	12	1.35	The project has overstayed in the PIP	Fast Track completion
41	08	173-1004	Mbarara Rehabilitation Referral Hospital	7/1/2008	6/30/2021	12	1.27	The project has overstayed in the PIP	Fast Track completion
42	08	170-1004	Mbale Rehabilitation Referral Hospital	7/1/2007	6/30/2021	13	2.00	The project has overstayed in the PIP	Fast Track completion
43	12	0890	Support to Justice Law and Order Sector	7/1/2006	7/1/2021	14	72.98	The project has overstayed in the PIP	Fast Track completion
Total							399.108		