

Section 3: Interest Payments Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

* *Excluding Taxes and Arrears*

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*

* *Excluding Taxes and Arrears*

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(ii) Sector Contributions to the National Development Plan

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1:

Outcome 2:

Outcome 3:

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1:

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Performance for the first half of the 2011/12 financial year

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

** Excludes taxes and arrears*

2012/13 Planned Outputs

Medium Term Plans

Actions to Improve Outcome Performance

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

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(ii) Outcome 2:

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

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** Excludes taxes and arrears*

2012/13 Planned Outputs

Medium Term Plans

Actions to Improve Outcome Performance

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(iii) Outcome 3:

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

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Performance for the first half of the 2011/12 financial year

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2012/13 Planned Outputs

Medium Term Plans

Actions to Improve Outcome Performance

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

(iv) Efficiency of Sector Budget Allocations

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

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Table S2.6: Allocations to Capital Investment over the Medium Term

Table S2.7: Major Capital Investments

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the sector

(iii) The major planned changes in resource allocations within the sector

Table S3.2: Major Changes in Sector Resource Allocation

* *Excluding Taxes and Arrears*

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests