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# Sector: Interest Payments

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## Sector Summary

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### *S1: Sector Overview*

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*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 Medium Term Budget Allocations\***

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) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

#### Table S1.2: Sector Outcomes and Key Sector Outputs

## *S2: Past Sector Performance and Medium Term Plans*

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*This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.*

### (i) Outcome 1:

*Status of Sector Outcome*

#### Table S2.1 Outcome 1: Sector Outcome Indicators

*2011/12 Performance*

*Performance for the first half of the 2012/13 financial year*

#### Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome\*

*\* Excludes taxes and arrears*

*2013/14 Planned Outputs*

#### Table S2.3 Outcome 1: Past and Medium Term Key Sector Output Indicators\*

*Medium Term Plans*

*Actions to Improve Outcome Performance*

#### Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

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### (ii) Outcome 2:

*Status of Sector Outcome*

#### **Table S2.1 Outcome 2: Sector Outcome Indicators**

*2011/12 Performance*

*Performance for the first half of the 2012/13 financial year*

#### **Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome\***

*\* Excludes taxes and arrears*

*2013/14 Planned Outputs*

#### **Table S2.3 Outcome 2: Past and Medium Term Key Sector Output Indicators\***

*Medium Term Plans*

*Actions to Improve Outcome Performance*

#### **Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome**

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### (iii) Outcome 3:

*Status of Sector Outcome*

#### **Table S2.1 Outcome 3: Sector Outcome Indicators**

*2011/12 Performance*

*Performance for the first half of the 2012/13 financial year*

#### **Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome\***

*\* Excludes taxes and arrears*

*2013/14 Planned Outputs*

#### **Table S2.3 Outcome 3: Past and Medium Term Key Sector Output Indicators\***

*Medium Term Plans*

*Actions to Improve Outcome Performance*

#### **Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome**

### (iv) Efficiency of Sector Budget Allocations

#### **Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

#### **Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)**

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

### (v) Sector Investment Plans

#### **Table S2.7: Major Capital Investments**

### (vi) Off-Budget Activities

### (vii) Contributions from other Sectors

## ***S3 Proposed Budget Allocations for 2013/14 and the Medium Term***

*This section sets out the proposed sector budget allocations for 2013/14 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*

### **(i) The Total Budget over the Medium Term**

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(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: Challenges and Unfunded Outputs for 2013/14 and the Medium Term***

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*This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.*

**Table S4.1: Additional Output Funding Requests**